

SCHOOL DISTRICT

AMENDED ANNUAL BUDGET

FISCAL YEAR 2007/2008

SCHOOL DISTRICT NUMBER 33	NAME OF SCHOOL DISTRICT Chilliwack	YEAR 2007/2008
OFFICE LOCATION 8430 Cessna Dr.		TELEPHONE NUMBER 604-792-1321
CITY / PROVINCE Chilliwack, BC		POSTAL CODE V2P 7K4
WEBSITE ADDRESS http://www.sd33.bc.ca		
NAME OF SUPERINTENDENT Corinne McCabe		NAME OF SECRETARY - TREASURER Peter Boyle

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Amended Annual Budget of School District No. 33 (Chilliwack) for the year ended June 30, 2008.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED

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**SCHOOL DISTRICT NO. 33 (Chilliwack)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2007/2008 AMENDED ANNUAL BUDGET	2007/2008 Annual Budget
Ministry Funded School-Age FTE	12,253.937	11,958.375
Ministry Funded Adult FTE	187.625	177.625
TOTAL FTE	12,441.562	12,136.000
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	91,572,751	89,849,079
641 Provincial Grants - Other		
610 Federal Grants		
640 Other Revenue	2,604,634	2,869,347
650 Rentals and Leases	136,851	136,851
660 Investment Income	814,887	564,887
Total Revenue	95,129,123	93,420,164
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	44,015,390	43,558,489
105 Principals and Vice Principals	5,674,433	5,485,012
123 Educational Assistants	6,317,703	6,042,839
120 Support Staff	9,690,774	9,559,893
130 Other Professionals	2,178,355	2,209,760
140 Substitutes	2,869,622	2,506,045
Total Salaries	70,746,277	69,362,038
Employee Benefits	14,972,131	14,791,434
Total Salaries and Benefits	85,718,408	84,153,472
Services and Supplies	13,635,616	11,083,445
Total Expense	99,354,024	95,236,917
NET REVENUE (EXPENSE)	(4,224,901)	(1,816,753)
INTERFUND TRANSFERS		
Capital Asset Purchases	(450,000)	(450,000)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(4,674,901)	(2,266,753)
Budgeted Prior Year Operating Surplus Appropriation	4,674,901	2,266,753
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	99,354,024	95,236,917
Interfund Transfers - Capital Asset Purchases	450,000	450,000
Interfund Transfers - Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	99,804,024	95,686,917

**SCHOOL DISTRICT NO. 33 (Chilliwack)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	2007/2008 AMENDED ANNUAL BUDGET	2007/2008 Annual Budget
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	89,663,798	87,206,965
628 GAAP Implementation		767,602
629 Other Ministry Of Education Grants (Specify)		
Community Link		495,000
Pay Equity	864,624	864,624
Projected Enrolment Adjustment	965,415	514,888
Misc Special Purpose Grants	78,914	
	91,572,751	89,849,079
641 PROVINCIAL GRANTS - OTHER	0	0
610 FEDERAL GRANTS	0	0
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	5,265	56,000
644 Continuing Education		
647 Offshore Tuition Fees	368,110	304,080
648 LEA/Direct Funding from First Nations	1,909,185	2,018,807
649 Miscellaneous (Specify)		
Trades Adjustment	81,170	36,698
Other Miscellaneous Revenue	240,904	453,762
	2,604,634	2,869,347
650 RENTALS AND LEASES	136,851	136,851
660 INVESTMENT INCOME	814,887	564,887
TOTAL OPERATING REVENUE (Schedule A1)	95,129,123	93,420,164

**SCHOOL DISTRICT NO. 33 (Chilliwack)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2007/2008 AMENDED ANNUAL BUDGET	2007/2008 Annual Budget
SALARIES		
110 Teachers	44,015,390	43,558,489
105 Principals and Vice Principals	5,674,433	5,485,012
123 Educational Assistants	6,317,703	6,042,839
120 Support Staff	9,690,774	9,559,893
130 Other Professionals	2,178,355	2,209,760
140 Substitutes	2,869,622	2,506,045
	<u>70,746,277</u>	<u>69,362,038</u>
EMPLOYEE BENEFITS	14,972,131	14,791,434
Total Salaries and Benefits	<u>85,718,408</u>	<u>84,153,472</u>
SERVICES AND SUPPLIES		
310 Services	1,871,180	1,611,371
330 Student Transportation	70,762	70,292
340 Professional Development and Travel	1,325,819	1,024,502
360 Rentals and Leases	111,430	98,830
370 Dues and Fees	76,228	76,228
390 Insurance	257,133	257,133
412 Interest		
510 Supplies	8,134,259	6,156,284
540 Utilities	1,788,805	1,788,805
Total Services and Supplies	<u>13,635,616</u>	<u>11,083,445</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u><u>99,354,024</u></u>	<u><u>95,236,917</u></u>

**SCHOOL DISTRICT NO. 33 (Chilliwack)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008**

Schedule A4.1

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS AND VICE PRINCIPALS SALARIES	123 EDUCATIONAL ASSISTANTS SALARIES	120 SUPPORT STAFF SALARIES	130 OTHER PROFESSIONALS SALARIES	140 SUBSTITUTES SALARIES	TOTAL SALARIES
1 INSTRUCTION							
1.02 Regular Instruction	35,698,149	842,280	117,973	639,098	53,521	1,796,468	39,147,489
1.03 Career Programs	86,570		311,481		56,916	14,721	469,688
1.07 Library Services	1,332,246	10,161		61,241			1,403,648
1.08 Counselling	1,940,670	133,674					2,074,344
1.10 Special Education	4,144,757	213,793	5,258,730	94,593	6,324	315,174	10,033,371
1.30 English as a Second Language	400,344						400,344
1.31 Aboriginal Education	235,870	19,911	629,519	34,661	59,661	29,968	1,009,590
1.41 School Administration		3,984,237		2,239,963	380,363	237,740	6,842,303
1.60 Summer School	64,594	23,568				4,000	92,162
1.61 Continuing Education							0
1.62 Off Shore Students	112,190	89,853					202,043
1.64 Other				38,203		8,500	46,703
1.65 Conseil Scolaire Francophone							0
Total Function 1	44,015,390	5,317,477	6,317,703	3,107,759	556,785	2,406,571	61,721,685
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		259,941		52,165	433,602		745,708
4.40 School District Governance					90,200		90,200
4.41 Business Administration		97,015		385,153	577,910	27,068	1,087,146
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	356,956	0	437,318	1,101,712	27,068	1,923,054
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				88,672	414,798	2,586	506,056
5.50 Maintenance Operations				4,283,384	33,660	303,481	4,620,525
5.52 Maintenance of Grounds				434,561		10,343	444,904
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	4,806,617	448,458	316,410	5,571,485
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				47,376	71,400		118,776
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				1,291,704		119,573	1,411,277
7.73 Housing							0
Total Function 7	0	0	0	1,339,080	71,400	119,573	1,530,053
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	44,015,390	5,674,433	6,317,703	9,690,774	2,178,355	2,869,622	70,746,277

SCHOOL DISTRICT NO. 33 (Chilliwack)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

Schedule A4.2

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300- 500 SERVICES AND SUPPLIES	2007/2008 TOTAL BUDGET EXPENSE	2007/2008 Annual Budget
1 INSTRUCTION						
1.02 Regular Instruction	39,147,489	8,294,730	47,442,219	6,499,604	53,941,823	51,900,666
1.03 Career Programs	469,688	103,162	572,850	139,552	712,402	636,264
1.07 Library Services	1,403,648	295,094	1,698,742		1,698,742	1,619,399
1.08 Counselling	2,074,344	431,361	2,505,705		2,505,705	2,234,280
1.10 Special Education	10,033,371	2,182,974	12,216,345	441,726	12,658,071	12,161,844
1.30 English as a Second Language	400,344	83,992	484,336	5,740	490,076	383,033
1.31 Aboriginal Education	1,009,590	215,423	1,225,013	583,187	1,808,200	1,449,698
1.41 School Administration	6,842,303	1,371,895	8,214,198	468,917	8,683,115	8,485,164
1.60 Summer School	92,162	18,143	110,305	4,000	114,305	112,153
1.61 Continuing Education	0		0		0	0
1.62 Off Shore Students	202,043	39,809	241,852	296,322	538,174	346,212
1.64 Other	46,703	9,263	55,966		55,966	55,790
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	61,721,685	13,045,846	74,767,531	8,439,048	83,206,579	79,384,503
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	745,708	145,039	890,747	69,577	960,324	967,670
4.40 School District Governance	90,200	1,200	91,400	136,247	227,647	227,647
4.41 Business Administration	1,087,146	226,820	1,313,966	593,274	1,907,240	1,861,375
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	1,923,054	373,059	2,296,113	799,098	3,095,211	3,056,692
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	506,056	102,724	608,780	177,712	786,492	730,031
5.50 Maintenance Operations	4,620,525	1,019,867	5,640,392	1,666,816	7,307,208	7,123,458
5.52 Maintenance of Grounds	444,904	98,394	543,298	92,595	635,893	627,909
5.56 Utilities	0		0	1,788,805	1,788,805	1,788,805
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	5,571,485	1,220,985	6,792,470	3,725,928	10,518,398	10,270,203
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	118,776	24,867	143,643	14,405	158,048	158,110
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	1,411,277	307,374	1,718,651	657,137	2,375,788	2,367,409
7.73 Housing	0		0		0	0
Total Function 7	1,530,053	332,241	1,862,294	671,542	2,533,836	2,525,519
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing			0		0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	70,746,277	14,972,131	85,718,408	13,635,616	99,354,024	95,236,917

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 33 (Chilliwack) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2007/2008 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "*Act*").

1. The Board has complied with the provisions of the *Act* respecting the amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 33 (Chilliwack) Amended Annual Budget Bylaw for fiscal year 2007/2008.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2007/2008 fiscal year and the total budget bylaw amount of \$ 99,804,024 for the 2007/2008 fiscal year was prepared in accordance with the *Act*.
4. The "A" Schedules are adopted as the amended annual budget of the Board for the fiscal year 2007/2008.

READ A FIRST TIME THE _____ DAY OF _____, 2008;
READ A SECOND TIME THE _____ DAY OF _____, 2008;
READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2008.

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 33 (Chilliwack) Amended Annual Budget Bylaw 2007/2008, adopted by the Board the _____ day of _____, 2008.

Secretary Treasurer