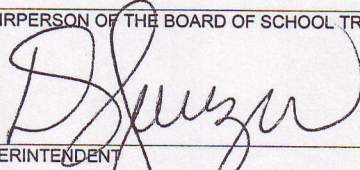
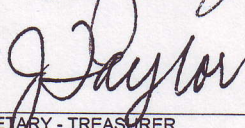
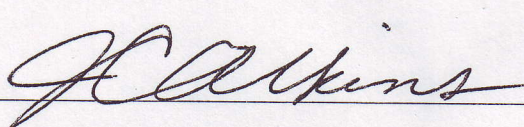


# SCHOOL DISTRICT AMENDED ANNUAL BUDGET FISCAL YEAR 2005/2006

SCHOOL DISTRICT NUMBER <b>33</b>	NAME OF SCHOOL DISTRICT <b>Chilliwack</b>	YEAR <b>2005/2006</b>
OFFICE LOCATION <b>8430 Cessna Dr.</b>	TELEPHONE NUMBER <b>604-792-1321</b>	
MAILING ADDRESS		
CITY / PROVINCE <b>Chilliwack, BC</b>	POSTAL CODE <b>V2P 7K4</b>	
NAME OF SUPERINTENDENT <b>Jacquie Taylor</b>	TELEPHONE NUMBER <b>604-792-1321</b>	
NAME OF SECRETARY - TREASURER <b>Jim Alkins</b>	TELEPHONE NUMBER <b>604-792-1321</b>	

### DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Amended Annual Budget for the School Year 2005/2006 for School District No. 33 (Chilliwack)

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES 	DATE SIGNED <b>Feb 08, 2006</b>
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED <b>Feb 08, 2006</b>
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED <b>Feb 08, 2006</b>

## AMENDED ANNUAL BUDGET BYLAW

A bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 33 (CHILLIWACK) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2005-06 pursuant to section 113 of the School Act, R.S.B.C., 1996 C.412 as amended from time to time (called the "Act").

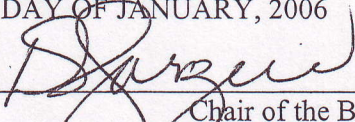
1. The Board has complied with the provisions of the Act respecting the amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 33 (Chilliwack) Amended Annual Budget Bylaw for fiscal year 2005-06.
3. The attached Schedule "A" showing the estimated revenues and the estimated expenditures for the 2005-06 fiscal year and the total budget amount of \$86,178,187 for the 2005-06 fiscal year was prepared in accordance with the Act.
4. Schedule "A" is adopted as the amended annual budget of the Board for the fiscal year 2005-06.

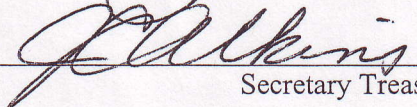
READ A FIRST TIME THE 24<sup>th</sup> DAY OF JANUARY, 2006

READ A SECOND TIME THE 24<sup>th</sup> DAY OF JANUARY, 2006

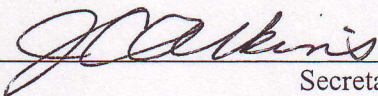
READ A THIRD TIME, PASSED AND ADOPTED THE 24<sup>th</sup> DAY OF JANUARY, 2006

(corporate seal)

  
\_\_\_\_\_  
Chair of the Board

  
\_\_\_\_\_  
Secretary Treasurer

I hereby certify this to be a true original of School District No. 33 (Chilliwack) Amended Annual Budget Bylaw 2005-06, adopted by the Board the 25<sup>th</sup> DAY OF JANUARY, 2005

  
\_\_\_\_\_  
Secretary Treasurer

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

Schedule A1

	2005/2006 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded Regular Student FTE	12,020.750	12,038.250
Ministry Funded Adult FTE	149.375	157.813
<b>TOTAL FTE</b>	<b>12,170.125</b>	<b>12,196.063</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	81,704,160	78,981,893
641 Provincial Grants - Other	7,000	
610 Federal Grants		
640 Other Revenue	2,111,107	2,788,848
650 Rentals and Leases	136,851	138,500
660 Investment Income	200,000	654,787
<b>Total Revenue</b>	<b>84,159,118</b>	<b>82,564,028</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	37,127,462	36,886,316
105 Principals and Vice Principals	4,769,819	4,668,646
123 Educational Assistants	5,261,102	5,380,449
120 Support Staff	8,514,032	8,319,788
130 Other Professionals	1,885,723	1,579,793
140 Substitutes	2,171,355	1,801,613
Total Salaries	59,729,493	58,636,605
Employee Benefits	12,630,278	12,156,468
Total Salaries and Benefits	72,359,771	70,793,073
Services and Supplies	12,884,859	12,642,095
<b>Total Expense</b>	<b>85,244,630</b>	<b>83,435,168</b>
<b>NET REVENUE (EXPENDITURE)</b>	<b>(1,085,512)</b>	<b>(871,140)</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(409,182)	(633,300)
One Time GAAP Grant Trust Fund		671,866
District Entered B		
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits and Vacation Pay	(524,375)	(1,220,157)
	(2,019,069)	(2,052,731)
Budgeted Prior Year Operating Surplus Appropriation	2,019,069	2,052,731
Budgeted Retirement of Prior Year Deficits		
<b>BUDGETED BALANCE</b>	<b>0</b>	<b>0</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	85,244,630	83,435,168
Interfund Transfers - Capital Asset Purchases	409,182	633,300
Interfund Transfers - Other		(671,866)
Reduction of Unfunded Liability	524,375	1,220,157
Budgeted Retirement of Prior Year Deficits		
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>86,178,187</b>	<b>84,616,759</b>

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

Schedule A2

	<b>2005/2006 AMENDED ANNUAL BUDGET</b>	<b>PRIOR YEAR BUDGET</b>
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	80,206,036	76,605,730
628 GAAP Implementation	737,967	737,967
629 Other Ministry Of Education Grants (Specify)		
Community Link	495,000	495,000
Pay Equity	864,624	864,624
Special Purpose Grant - Class Size	430,762	
Leases	278,572	278,572
Strike Savings Recovery	(2,510,877)	
Special Purpose Grant - District & School	1,202,076	
	<u>81,704,160</u>	<u>78,981,893</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>		
	<u>7,000</u>	
<b>610 FEDERAL GRANTS</b>		
<b>640 OTHER REVENUE</b>		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees		
644 Continuing Education		
647 Offshore Tuition Fees	224,533	300,000
648 LEA/Direct Funding from First Nations	1,858,074	1,934,647
649 Miscellaneous (Specify)		
Administration Fees		80,000
Print Shop Revenue		70,000
GST Revenue		260,000
Other Miscellaneous Revenue	28,500	144,201
	<u>2,111,107</u>	<u>2,788,848</u>
<b>650 RENTALS AND LEASES</b>		
	<u>136,851</u>	<u>138,500</u>
<b>660 INVESTMENT INCOME</b>		
	<u>200,000</u>	<u>654,787</u>
<b>TOTAL REVENUE (Schedule A1)</b>	<u><u>84,159,118</u></u>	<u><u>82,564,028</u></u>

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

Schedule A3

	2005/2006 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
<b>SALARIES</b>		
110 Teachers	37,127,462	36,886,316
105 Principals and Vice Principals	4,769,819	4,668,646
123 Educational Assistants	5,261,102	5,380,449
120 Support Staff	8,514,032	8,319,788
130 Other Professionals	1,885,723	1,579,793
140 Substitutes	2,171,355	1,801,613
	<u>59,729,493</u>	<u>58,636,605</u>
<b>EMPLOYEE BENEFITS</b>		
	12,630,278	12,156,468
<b>Total Salaries and Benefits</b>	<u>72,359,771</u>	<u>70,793,073</u>
 <b>SERVICES AND SUPPLIES</b>		
310 Services	1,441,282	3,949,919
330 Student Transportation	113,955	108,830
340 Professional Development and Travel	1,153,765	730,735
360 Rentals and Leases	406,579	662,011
370 Dues and Fees	76,717	65,891
390 Insurance	255,133	238,600
412 Interest		
510 Supplies	7,848,284	5,390,634
540 Utilities	1,589,144	1,495,475
<b>Total Services and Supplies</b>	<u>12,884,859</u>	<u>12,642,095</u>
 <b>TOTAL EXPENSE (Schedule A1)</b>		
	<u>85,244,630</u>	<u>83,435,168</u>

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

Schedule A4.1

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	300-500 SERVICES AND SUPPLIES	2005/2006 TOTAL AMENDED BUDGET EXPENSE	PRIOR YEAR BUDGET EXPENSE
<b>1 INSTRUCTION</b>					
1.02 Regular Instruction	33,746,909	7,064,128	6,295,829	47,106,866	46,638,468
1.03 Career Programs	389,266	85,399	187,515	662,180	659,019
1.07 Library Services	1,138,296	236,496		1,374,792	1,435,787
1.08 Counselling	1,224,041	253,306		1,477,347	1,526,983
1.10 Special Education	8,362,277	1,858,302	371,716	10,592,295	10,665,582
1.30 English as a Second Language	389,545	80,248	5,740	475,533	539,985
1.31 Aboriginal Education	931,724	195,723	436,722	1,564,169	1,601,405
1.41 School Administration	5,722,056	1,143,587	238,529	7,104,172	6,228,763
1.60 Summer School					
1.61 Continuing Education					
1.62 Off Shore Students	110,482	19,802	227,107	357,391	396,596
1.64 Other	44,022	8,905		52,927	105,331
1.65 Conseil Scolaire Francophone					
<b>Total Function 1</b>	52,058,618	10,945,896	7,763,158	70,767,672	69,797,919
<b>4 DISTRICT ADMINISTRATION</b>					
4.11 Educational Administration	620,670	110,415	52,314	783,399	566,943
4.40 School District Governance	78,099	1,200	180,277	259,576	216,074
4.41 Business Administration	931,613	197,385	523,969	1,652,967	1,427,559
4.65 Conseil Scolaire Francophone					
<b>Total Function 4</b>	1,630,382	309,000	756,560	2,695,942	2,210,576
<b>5 OPERATIONS AND MAINTENANCE</b>					
5.41 Operations and Maintenance Administration	424,876	85,323	190,112	700,311	653,287
5.50 Maintenance Operations	3,766,512	864,712	1,817,316	6,448,540	6,303,739
5.52 Maintenance of Grounds	480,292	109,337	52,595	642,224	659,519
5.56 Utilities			1,589,144	1,589,144	1,495,475
5.65 Conseil Scolaire Francophone					
<b>Total Function 5</b>	4,671,680	1,059,372	3,649,167	9,380,219	9,112,020
<b>7 TRANSPORTATION AND HOUSING</b>					
7.41 Transportation and Housing Administration	106,352	22,362	6,705	135,419	134,961
7.65 Conseil Scolaire Francophone					
7.70 Student Transportation	1,262,461	293,648	709,269	2,265,378	2,179,692
7.73 Housing					
<b>Total Function 7</b>	1,368,813	316,010	715,974	2,400,797	2,314,653
<b>9 DEBT SERVICES (OPERATING)</b>					
9.92 Interest on Bank Loans					
9.94 Interest on Temporary Borrowing					
<b>Total Function 9</b>	0	0	0	0	0
<b>TOTAL FUNCTIONS 1-9</b>	59,729,493	12,630,278	12,884,859	85,244,630	83,435,168

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

Schedule A4.2

<b>FUNCTION</b>	<b>110 TEACHERS SALARIES</b>	<b>105 PRINCIPALS AND VICE PRINCIPALS SALARIES</b>	<b>123 EDUCATIONAL ASSISTANTS SALARIES</b>	<b>120 SUPPORT STAFF SALARIES</b>	<b>130 OTHER PROFESSIONALS SALARIES</b>	<b>140 SUBSTITUTES SALARIES</b>	<b>TOTAL SALARIES</b>
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	30,894,188	974,089	143,743	504,282	36,557	1,194,050	33,746,909
1.03 Career Programs	48,224	12,933		284,240	43,869		389,266
1.07 Library Services	1,068,924	12,447		56,925			1,138,296
1.08 Counselling	1,224,041						1,224,041
1.10 Special Education	3,253,839	125,243	4,547,356	78,052	4,874	352,913	8,362,277
1.30 English as a Second Language	378,889	10,656					389,545
1.31 Aboriginal Education	238,326	18,235	570,003	26,449	48,743	29,968	931,724
1.41 School Administration		3,334,402		1,876,487	300,363	210,804	5,722,056
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students	21,031	89,451					110,482
1.64 Other				35,522		8,500	44,022
1.65 Conseil Scolaire Francophone							0
<b>Total Function 1</b>	<b>37,127,462</b>	<b>4,577,456</b>	<b>5,261,102</b>	<b>2,861,957</b>	<b>434,406</b>	<b>1,796,235</b>	<b>52,058,618</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration		101,705		55,489	463,476		620,670
4.40 School District Governance					78,099		78,099
4.41 Business Administration		90,658		314,511	479,376	47,068	931,613
4.65 Conseil Scolaire Francophone							0
<b>Total Function 4</b>	<b>0</b>	<b>192,363</b>	<b>0</b>	<b>370,000</b>	<b>1,020,951</b>	<b>47,068</b>	<b>1,630,382</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				82,455	339,835	2,586	424,876
5.50 Maintenance Operations				3,491,117	27,500	247,895	3,766,512
5.52 Maintenance of Grounds				469,949		10,343	480,292
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
<b>Total Function 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,043,521</b>	<b>367,335</b>	<b>260,824</b>	<b>4,671,680</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				43,321	63,031		106,352
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				1,195,233		67,228	1,262,461
7.73 Housing							0
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,238,554</b>	<b>63,031</b>	<b>67,228</b>	<b>1,368,813</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
9.92 Interest on Bank Loans							
9.94 Interest on Temporary Borrowing							
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>37,127,462</b>	<b>4,769,819</b>	<b>5,261,102</b>	<b>8,514,032</b>	<b>1,885,723</b>	<b>2,171,355</b>	<b>59,729,493</b>