

SCHOOL DISTRICT

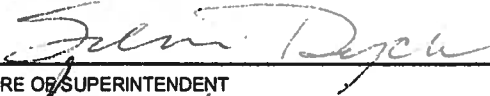


ANNUAL BUDGET

FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER 33	NAME OF SCHOOL DISTRICT Chilliwack	YEAR 2010/2011
OFFICE LOCATION 8430 Cessna Drive		TELEPHONE NUMBER 604-792-1321
CITY/PROVINCE Chilliwack, B.C.		POSTAL CODE V2P 7K4
WEBSITE ADDRESS		
NAME OF SUPERINTENDENT Corinne McCabe		NAME OF SECRETARY-TREASURER Ray Velestuk

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 33 (Chilliwack) for the year ended June 30, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED 25-MAY-2010
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED 25-MAY-2010
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED 25-MAY-2010

**SCHOOL DISTRICT No. 33 (Chilliwack)
2010/2011 ANNUAL BUDGET**

TABLE OF CONTENTS

SCHEDULES

Operating Fund

Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2
FTE Employees By Function, Program and Object	Schedule A5

ANNUAL BUDGET BYLAW

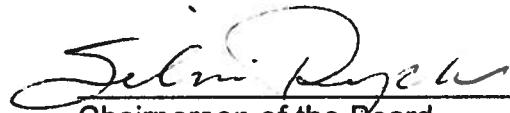
A Bylaw of The Board of Education of School District No. 33 (Chilliwack) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2010-11 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act* respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 33 (Chilliwack) Annual Budget Bylaw for fiscal year 2010-11.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2010-11 fiscal year and the total budget bylaw amount of **\$105,293,510** for the 2010-11 fiscal year was prepared in accordance with the *Act*.
4. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2010-11.

READ A FIRST TIME THE 11th DAY OF MAY, 2010;

READ A SECOND TIME THE 11th DAY OF MAY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 25th DAY OF MAY, 2010.



Chairperson of the Board



Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 33 (Chilliwack) Annual Budget Bylaw 2010-11, adopted by the Board the 25TH DAY OF MAY, 2010.



Secretary Treasurer

SCHOOL DISTRICT No. 33 (Chilliwack)
OPERATING FUND
ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2010/2011	2009/2010	
	ANNUAL BUDGET	AMENDED	
	ANNUAL BUDGET	ANNUAL BUDGET	
Ministry Funded School-Age FTE	12,933,500	12,292,750	
Ministry Funded Adult FTE	298,000	308,250	
Ministry Funded Other FTE	(65,500)	428,500	
TOTAL FTE	13,166,000	13,029,500	
REVENUE (Schedule A2)			
620 Provincial Grants - Ministry of Education	\$ 101,093,730	\$ 99,741,650	
640 Other Revenue	4,029,780	2,949,950	
650 Rentals and Leases	170,000	170,000	
660 Investment Income		120,000	
Total Revenue	105,293,510	102,981,600	
EXPENSE (Schedule A3)			
Salaries			
110 Teachers	48,188,330	48,034,390	
105 Principals and Vice Principals	5,797,570	5,954,740	
123 Educational Assistants	6,085,170	6,871,790	
120 Support Staff	10,171,730	10,665,430	
130 Other Professionals	2,103,500	2,402,440	
140 Substitutes	2,779,260	2,894,380	
Total Salaries	75,125,560	76,823,170	
Employee Benefits	17,183,460	16,718,440	
Total Salaries and Benefits	92,309,020	93,541,610	
Services and Supplies	13,053,470	11,703,690	
Total Expense	105,362,490	105,245,300	
NET REVENUE (EXPENSE)	(68,980)	(2,263,700)	
INTERFUND TRANSFERS			
Local Capital		(200,000)	
District Entered	68,980	68,980	
	-	(2,394,720)	
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION		2,394,720	
BUDGETED BALANCE	\$ -	\$ -	
BUDGET BYLAW AMOUNT			
Total Expense	\$ 105,362,490	\$ 105,245,300	
Interfund Transfers - Local Capital & Other	(68,980)	131,020	
TOTAL BUDGET BYLAW AMOUNT	\$ 105,293,510	\$ 105,376,320	

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

Schedule A2

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 102,392,700	\$ 98,636,910
627 LEA/INAC Recovery	(2,289,610)	(2,210,860)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	864,620	864,620
DL Feb & May Funding		2,425,000
BCeSIS Implementation Grant		25,980
Education Guarantee (Graduated Adults)	44,300	
Enrolment Projection Adjustment	81,720	
	<u>101,093,730</u>	<u>99,741,650</u>
640 OTHER REVENUE		
647 Offshore Tuition Fees	1,150,000	270,000
648 LEA/Direct Funding from First Nations	2,289,610	2,210,860
649 Miscellaneous (Specify)		
Trades Adjustment	20,890	199,690
Other Miscellaneous	569,280	269,400
	<u>4,029,780</u>	<u>2,949,950</u>
650 RENTALS AND LEASES	<u>170,000</u>	<u>170,000</u>
660 INVESTMENT INCOME	<u>-</u>	<u>120,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 105,293,510</u>	<u>\$ 102,981,600</u>

SCHOOL DISTRICT No. 33 (Chilliwack)
 OPERATING FUND
 ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2010/2011	2009/2010	
	ANNUAL BUDGET	AMENDED	ANNUAL BUDGET
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>	
SALARIES			
110 Teachers	\$ 48,188,330	\$ 48,034,390	
105 Principals and Vice Principals	5,797,570	5,954,740	
123 Educational Assistants	6,085,170	6,871,790	
120 Support Staff	10,171,730	10,665,430	
130 Other Professionals	2,103,500	2,402,440	
140 Substitutes	2,779,260	2,894,380	
	<u>75,125,560</u>	<u>76,823,170</u>	
EMPLOYEE BENEFITS	17,183,460	16,718,440	
Total Salaries and Benefits	<u>92,309,020</u>	<u>93,541,610</u>	
SERVICES AND SUPPLIES			
310 Services	2,051,240	1,982,340	
330 Student Transportation	49,960	49,300	
340 Professional Development and Travel	951,630	979,420	
360 Rentals and Leases	41,000	41,000	
370 Dues and Fees	153,850	95,850	
390 Insurance	310,000	295,000	
510 Supplies	7,770,790	6,512,780	
540 Utilities	1,725,000	1,748,000	
Total Services and Supplies	<u>13,053,470</u>	<u>11,703,690</u>	
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 105,362,490</u>	<u>\$ 105,245,300</u>	

**OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011**

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS & 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	\$ 39,096,540	\$ 1,092,560	\$ 117,870	\$ 635,520		\$ 1,852,610	\$ 42,795,100
1.03 Career Programs	100,720			336,560	67,370		504,650
1.07 Library Services	1,201,460			92,130			1,293,590
1.08 Counselling	2,018,680	28,460					2,047,140
1.10 Special Education	4,675,530	352,640	5,246,560	75,340		327,070	10,677,140
1.30 English as a Second Language	694,680						694,680
1.31 Aboriginal Education	259,560	19,380	720,740	34,390	67,370	30,000	1,131,440
1.41 School Administration		3,954,030		2,235,970	390,320	174,520	6,754,840
1.60 Summer School	109,920	30,420				4,000	144,340
1.62 Off Shore Students	31,240	94,860					126,100
1.64 Other				39,570		8,500	48,070
Total Function 1	48,188,330	5,572,350	6,085,170	3,449,480	525,060	2,396,700	66,217,090
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		122,180		19,780	402,270		544,230
4.40 School District Governance					128,700		128,700
4.41 Business Administration		103,040		429,150	699,670	25,560	1,257,420
Total Function 4	-	225,220	-	448,930	1,230,640	25,560	1,930,350
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				91,840	270,350	2,000	364,190
5.50 Maintenance Operations				4,464,990		220,000	4,684,990
5.52 Maintenance of Grounds				411,910		10,000	421,910
Total Function 5	-	-	-	4,968,740	270,350	232,000	5,471,090
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				89,100	77,450		166,550
7.70 Student Transportation				1,215,480		125,000	1,340,480
Total Function 7	-	-	-	1,304,580	77,450	125,000	1,507,030
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 48,188,330	\$ 5,797,570	\$ 6,085,170	\$ 10,171,730	\$ 2,103,500	\$ 2,779,260	\$ 75,125,560

OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	200 TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 42,795,100	\$ 9,989,940	\$ 52,785,040	\$ 5,946,480	\$ 58,731,520	\$ 56,638,290
1.03 Career Programs	504,650	115,180	619,830	116,100	735,930	740,030
1.07 Library Services	1,293,590	304,140	1,597,730	126,580	1,724,310	1,839,990
1.08 Counselling	2,047,140	481,020	2,528,160		2,528,160	2,507,890
1.10 Special Education	10,677,140	2,431,300	13,108,440	515,680	13,624,120	14,644,590
1.30 English as a Second Language	694,680	163,510	858,190	6,300	864,490	624,610
1.31 Aboriginal Education	1,131,440	256,430	1,387,870	555,130	1,943,000	1,800,310
1.41 School Administration	6,754,840	1,439,910	8,194,750	537,240	8,731,990	9,190,720
1.60 Summer School	144,340	32,140	176,480	4,500	180,980	131,050
1.62 Off Shore Students	126,100	29,300	155,400	121,000	276,400	287,920
1.64 Other	48,070	9,720	57,790		57,790	57,450
Total Function 1	66,217,090	15,252,590	81,469,680	7,929,010	89,398,690	88,462,850
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	544,230	112,000	656,230	51,600	707,830	1,063,750
4.40 School District Governance	128,700	1,200	129,900	161,100	291,000	291,000
4.41 Business Administration	1,257,420	265,470	1,522,890	564,600	2,087,490	2,160,380
Total Function 4	1,930,350	378,670	2,309,020	777,300	3,086,320	3,515,130
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	364,190	76,190	440,380	242,700	683,080	731,370
5.50 Maintenance Operations	4,684,990	1,051,960	5,736,950	1,560,460	7,297,410	7,611,270
5.52 Maintenance of Grounds	421,910	96,210	518,120	115,000	633,120	626,130
5.56 Utilities	-	-	-	1,725,000	1,725,000	1,748,000
Total Function 5	5,471,090	1,224,360	6,695,450	3,643,160	10,338,610	10,716,770
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	166,550	36,140	202,690	57,200	259,890	225,640
7.70 Student Transportation	1,340,480	291,700	1,632,180	646,800	2,278,980	2,324,910
Total Function 7	1,507,030	327,840	1,834,870	704,000	2,538,870	2,550,550
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 75,125,560	\$ 17,183,460	\$ 92,309,020	\$ 13,053,470	\$ 105,362,490	\$ 105,245,300

**OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2010/2011**

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	537.501	11.166	3.714	19.786		572.167
1.03 Career Programs	1.143			9.400	1.000	11.543
1.07 Library Services	15.750			3.000		18.750
1.08 Counselling	24.154	0.300				24.454
1.10 Special Education	61.838	3.640	150.286	2.143		217.907
1.30 English as a Second Language	10.131					10.131
1.31 Aboriginal Education	4.000	0.200	22.264	1.000	1.000	28.464
1.41 School Administration		38.132		63.621	6.400	108.152
1.60 Summer School	1.000	0.300				1.300
1.62 Off Shore Students	0.481	1.000				1.481
1.64 Other				1.000		1.000
Total Function 1	655.998	54.738	176.264	99.950	8.400	995.349
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration		1.000		0.500	4.000	5.500
4.40 School District Governance					7.000	7.000
4.41 Business Administration		1.000		10.500	8.000	19.500
Total Function 4		2.000		11.000	19.000	32.000
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				2.000	3.000	5.000
5.50 Maintenance Operations				95.250		95.250
5.52 Maintenance of Grounds				9.000		9.000
Total Function 5				106.250	3.000	109.250
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration				2.000	1.000	3.000
7.70 Student Transportation				29.873		29.873
Total Function 7				31.873	1.000	32.873
TOTAL FUNCTIONS 1 - 7	655.998	56.738	176.264	249.072	31.400	1,169.472