

SCHOOL DISTRICT

AMENDED ANNUAL BUDGET

FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER 33	NAME OF SCHOOL DISTRICT Chilliwack	YEAR 2009/2010
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 Amended Annual Budget of School District No. 33 (Chilliwack) for the year ended June 30, 2010.

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

**SCHOOL DISTRICT No. 33 (Chilliwack)
2009/2010 AMENDED ANNUAL BUDGET**

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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 2009/2010 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. 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 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$105,376,320 for the 2009/2010 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 2009/2010.

READ A FIRST TIME THE 26th DAY OF JANUARY, 2010;

READ A SECOND TIME THE 26th DAY OF JANUARY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 26th DAY OF JANUARY, 2010.

(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 2009/2010, adopted by the Board the 26th DAY OF JANUARY, 2010.

Secretary Treasurer

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

Schedule A1

	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 ANNUAL BUDGET
Ministry Funded School-Age FTE	12,292,750	12,317,500
Ministry Funded Adult FTE	308,250	210,000
Ministry Funded Other FTE	428,500	429,000
TOTAL FTE	13,029,500	12,956,500
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 99,741,650	\$ 99,605,570
640 Other Revenue	2,949,950	2,852,660
650 Rentals and Leases	170,000	170,000
660 Investment Income	120,000	200,000
Total Revenue	102,981,600	102,828,230
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	48,034,390	48,171,700
105 Principals and Vice Principals	5,954,740	5,856,210
123 Educational Assistants	6,871,790	6,538,280
120 Support Staff	10,665,430	10,594,620
130 Other Professionals	2,402,440	2,342,060
140 Substitutes	2,894,380	2,873,160
Total Salaries	76,823,170	76,376,030
Employee Benefits	16,718,440	16,616,530
Total Salaries and Benefits	93,541,610	92,992,560
Services and Supplies	11,703,690	11,843,030
Total Expense	105,245,300	104,835,590
 NET REVENUE (EXPENSE)	 (2,263,700)	 (2,007,360)
 INTERFUND TRANSFERS		
Local Capital	(200,000)	(450,000)
Interfund Transfer	68,980	68,980
	(2,394,720)	(2,388,380)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	2,394,720	2,388,380
BUDGETED BALANCE	\$ -	\$ -
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 105,245,300	\$ 104,835,590
Interfund Transfers - Local Capital & Other	131,020	381,020
TOTAL BUDGET BYLAW AMOUNT	\$ 105,376,320	\$ 105,216,610

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

Schedule A2

	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 98,636,910	\$ 98,144,920
627 LEA/INAC Recovery	(2,210,860)	(2,210,860)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	864,620	864,620
DL Feb & May Funding	2,425,000	2,425,000
BCeSis Implementation Grant	25,980	25,980
Adj to Enrolment Projections		305,910
Summer School		50,000
	<u>99,741,650</u>	<u>99,605,570</u>
640 OTHER REVENUE		
647 Offshore Tuition Fees	270,000	301,000
648 LEA/Direct Funding from First Nations	2,210,860	2,210,860
649 Miscellaneous (Specify)		
Trades Adjustment	199,690	118,650
Other Miscellaneous	269,400	222,150
	<u>2,949,950</u>	<u>2,852,660</u>
650 RENTALS AND LEASES	<u>170,000</u>	<u>170,000</u>
660 INVESTMENT INCOME	<u>120,000</u>	<u>200,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 102,981,600</u>	<u>\$ 102,828,230</u>

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

Schedule A3

	2009/2010	
	AMENDED	2009/2010
	ANNUAL BUDGET	ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 48,034,390	\$ 48,171,700
105 Principals and Vice Principals	5,954,740	5,856,210
123 Educational Assistants	6,871,790	6,538,280
120 Support Staff	10,665,430	10,594,620
130 Other Professionals	2,402,440	2,342,060
140 Substitutes	2,894,380	2,873,160
	<u>76,823,170</u>	<u>76,376,030</u>
EMPLOYEE BENEFITS	16,718,440	16,616,530
Total Salaries and Benefits	<u>93,541,610</u>	<u>92,992,560</u>
SERVICES AND SUPPLIES		
310 Services	1,982,340	2,000,980
330 Student Transportation	49,300	48,980
340 Professional Development and Travel	979,420	998,100
360 Rentals and Leases	41,000	41,000
370 Dues and Fees	95,850	90,350
390 Insurance	295,000	295,000
510 Supplies	6,512,780	6,620,620
540 Utilities	1,748,000	1,748,000
Total Services and Supplies	<u>11,703,690</u>	<u>11,843,030</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 105,245,300</u>	<u>\$ 104,835,590</u>

SCHOOL DISTRICT No. 33 (Chilliwack)

Schedule A4.1

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

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	\$ 38,774,390	\$ 882,020	\$ 120,500	\$ 668,150		\$ 1,863,700	\$ 42,308,760
1.03 Career Programs	97,730			354,720	67,370		519,820
1.07 Library Services	1,326,660			94,180			1,420,840
1.08 Counselling	2,051,690						2,051,690
1.10 Special Education	4,863,510	370,480	5,945,520	94,250		327,070	11,600,830
1.30 English as a Second Language	505,680						505,680
1.31 Aboriginal Education	300,000	18,970	736,910	51,700	67,370	30,000	1,204,950
1.41 School Administration		4,184,750		2,378,970	426,920	174,520	7,165,160
1.60 Summer School	70,030	30,910				4,000	104,940
1.62 Off Shore Students	44,700	94,170					138,870
1.64 Other				39,530		8,500	48,030
Total Function 1	48,034,390	5,581,300	6,802,930	3,681,500	561,660	2,407,790	67,069,570
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		270,400		61,750	496,180		828,330
4.40 School District Governance					128,700		128,700
4.41 Business Administration		103,040		429,830	776,810	29,590	1,339,270
Total Function 4	-	373,440	-	491,580	1,401,690	29,590	2,296,300
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				91,750	361,640	2,000	455,390
5.50 Maintenance Operations				4,703,690	-	320,000	5,023,690
5.52 Maintenance of Grounds				408,280		10,000	418,280
Total Function 5	-	-	-	5,203,720	361,640	332,000	5,897,360
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				89,910	77,450		167,360
7.70 Student Transportation			68,860	1,198,720		125,000	1,392,580
Total Function 7	-	-	68,860	1,288,630	77,450	125,000	1,559,940
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 48,034,390	\$ 5,954,740	\$ 6,871,790	\$ 10,665,430	\$ 2,402,440	\$ 2,894,380	\$ 76,823,170

SCHOOL DISTRICT No. 33 (Chilliwack)

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2009/2010 TOTAL BUDGET EXPENSE	2009/2010 ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 42,308,760	\$ 9,334,340	\$ 51,643,100	\$ 4,995,190	\$ 56,638,290	\$ 57,269,100
1.03 Career Programs	519,820	115,520	635,340	104,690	740,030	789,670
1.07 Library Services	1,420,840	316,230	1,737,070	102,920	1,839,990	1,844,200
1.08 Counselling	2,051,690	456,200	2,507,890		2,507,890	2,649,060
1.10 Special Education	11,600,830	2,536,260	14,137,090	507,500	14,644,590	13,820,420
1.30 English as a Second Language	505,680	112,630	618,310	6,300	624,610	720,190
1.31 Aboriginal Education	1,204,950	262,750	1,467,700	332,610	1,800,310	1,693,870
1.41 School Administration	7,165,160	1,467,720	8,632,880	557,840	9,190,720	8,972,620
1.60 Summer School	104,940	21,610	126,550	4,500	131,050	128,980
1.62 Off Shore Students	138,870	28,050	166,920	121,000	287,920	353,510
1.64 Other	48,030	9,420	57,450		57,450	57,670
Total Function 1	67,069,570	14,660,730	81,730,300	6,732,550	88,462,850	88,299,290
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	828,330	170,420	998,750	65,000	1,063,750	891,010
4.40 School District Governance	128,700	1,200	129,900	161,100	291,000	281,000
4.41 Business Administration	1,339,270	282,010	1,621,280	539,100	2,160,380	2,125,470
Total Function 4	2,296,300	453,630	2,749,930	765,200	3,515,130	3,297,480
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	455,390	88,280	543,670	187,700	731,370	790,590
5.50 Maintenance Operations	5,023,690	1,091,400	6,115,090	1,496,180	7,611,270	7,461,350
5.52 Maintenance of Grounds	418,280	92,850	511,130	115,000	626,130	685,140
5.56 Utilities	-	-	-	1,748,000	1,748,000	1,748,000
Total Function 5	5,897,360	1,272,530	7,169,890	3,546,880	10,716,770	10,685,080
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	167,360	36,080	203,440	22,200	225,640	224,040
7.70 Student Transportation	1,392,580	295,470	1,688,050	636,860	2,324,910	2,329,700
Total Function 7	1,559,940	331,550	1,891,490	659,060	2,550,550	2,553,740
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 76,823,170	\$ 16,718,440	\$ 93,541,610	\$ 11,703,690	\$ 105,245,300	\$ 104,835,590