

SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2005/2006

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

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the 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
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED

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

Schedule A1

	2005/2006 ANNUAL BUDGET	2004/2005 ANNUAL AMENDED BUDGET
Ministry Funded Student Full Time Equivalent (FTE) Enrolment	12,146.063	12,196.063
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	81,160,779	78,486,893
641 Provincial Grants - Other	495,000	495,000
610 Federal Grants		
640 Other Revenue	2,651,187	2,788,848
650 Rentals and Leases	138,500	138,500
660 Investment Income	200,000	654,787
Total Revenue	84,645,466	82,564,028
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	37,475,629	36,886,316
105 Principals and Vice Principals	4,690,858	4,668,646
123 Educational Assistants	5,367,186	5,380,449
120 Support Staff	8,395,220	8,319,788
130 Other Professionals	1,654,169	1,579,793
140 Substitutes	1,813,322	1,801,613
Total Salaries	59,396,384	58,636,605
Employee Benefits	12,639,854	12,156,468
Total Salaries and Benefits	72,036,238	70,793,073
Services and Supplies	11,864,512	12,642,095
Total Expense	83,900,750	83,435,168
NET REVENUE (EXPENSE)	744,716	(871,140)
INTERFUND TRANSFERS		
Capital Asset Purchases	(225,000)	(633,300)
One Time GAAP Grant Trust Fund		671,866
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(519,716)	(1,220,157)
	0	(2,052,731)
Budgeted Prior Year Operating Surplus Appropriation		2,052,731
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	83,900,750	83,435,168
Interfund Transfers - Capital Asset Purchases	225,000	633,300
Interfund Transfers - Other		(671,866)
Reduction of Unfunded Liability	519,716	1,220,157
Budgeted Retirement Of Prior Year Deficits		
TOTAL ANNUAL BUDGET BYLAW AMOUNT	84,645,466	84,616,759

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

Schedule A2

	2005/2006 ANNUAL BUDGET	2004/2005 ANNUAL AMENDED BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	83,339,546	78,540,377
628 GAAP Implementation	737,967	737,967
629 Other Ministry Of Education Grants (Specify)		
Reduction for Local Education Agreements	(1,934,647)	(1,934,647)
Pay Equity	864,624	864,624
Leases	278,572	278,572
Enrolment Adjustment	(2,125,283)	
	<u>81,160,779</u>	<u>78,486,893</u>
641 PROVINCIAL GRANTS - OTHER	495,000	495,000
610 FEDERAL GRANTS		
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees		
644 Continuing Education		
647 Offshore Tuition Fees	278,040	300,000
648 LEA/Direct Funding from First Nations	1,934,647	1,934,647
649 Miscellaneous (Specify)		
Administration Fees	80,000	80,000
Print Shop Revenue	70,000	70,000
GST Revenue	260,000	260,000
Other Miscellaneous Revenue	28,500	144,201
	<u>2,651,187</u>	<u>2,788,848</u>
650 RENTALS AND LEASES	138,500	138,500
660 INVESTMENT INCOME	200,000	654,787
TOTAL REVENUE (Schedule A1)	<u><u>84,645,466</u></u>	<u><u>82,564,028</u></u>

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

Schedule A3

	2005/2006 ANNUAL BUDGET	2004/2005 ANNUAL AMENDED BUDGET
SALARIES		
110 Teachers	37,475,629	36,886,316
105 Principals and Vice Principals	4,690,858	4,668,646
123 Educational Assistants	5,367,186	5,380,449
120 Support Staff	8,395,220	8,319,788
130 Other Professionals	1,654,169	1,579,793
140 Substitutes	1,813,322	1,801,613
	<u>59,396,384</u>	<u>58,636,605</u>
EMPLOYEE BENEFITS		
	12,639,854	12,156,468
Total Salaries and Benefits	<u>72,036,238</u>	<u>70,793,073</u>
 SERVICES AND SUPPLIES		
310 Services	3,918,725	3,949,919
330 Student Transportation	108,830	108,830
340 Professional Development and Travel	804,318	730,735
360 Rentals and Leases	425,844	662,011
370 Dues and Fees	77,891	65,891
390 Insurance	264,600	238,600
412 Interest		
510 Supplies	4,762,829	5,390,634
540 Utilities	1,501,475	1,495,475
Total Services and Supplies	<u>11,864,512</u>	<u>12,642,095</u>
 TOTAL EXPENSE (Schedule A1)	 <u>83,900,750</u>	 <u>83,435,168</u>

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 33 (Chilliwack) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2005/2006 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 2005/2006.
3. The attached Schedule "A" showing the estimated revenues and the estimated expenditures for the 2005/2006 fiscal year and the total budget amount of \$ 84,645,466 for the 2005/2006 fiscal year was prepared in accordance with the Act.
4. Schedule "A" is adopted as the annual budget of the Board for the fiscal year 2005/2006.

READ A FIRST TIME THE _____ DAY OF _____, 2005;

READ A SECOND TIME THE _____ DAY OF _____, 2005;

READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2005.

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 33 (Chilliwack) Annual Budget Bylaw 2005/2006, adopted by the Board the _____ day of _____, 2005.

Secretary Treasurer

**SCHOOL DISTRICT NO. 33 (Chilliwack)
OPERATING FUND
2005-2006 ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM**

Schedule A4.1

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2005/2006 TOTAL ANNUAL BUDGET EXPENSE	2004/2005 ANNUAL AMENDED BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	33,473,225	7,116,945	40,590,170	5,810,427	46,400,597	46,638,468
1.03 Career Programs	386,737	83,239	469,976	120,390	590,366	659,019
1.07 Library Services	1,194,143	248,248	1,442,391	9,907	1,452,298	1,435,787
1.08 Counselling	1,279,375	265,286	1,544,661		1,544,661	1,526,983
1.10 Special Education	8,537,905	1,866,579	10,404,484	744,433	11,148,917	10,665,582
1.30 English as a Second Language	447,511	92,769	540,280	5,800	546,080	539,985
1.31 Aboriginal Education	977,356	210,347	1,187,703	242,045	1,429,748	1,601,405
1.41 School Administration	5,291,596	1,057,767	6,349,363	135,195	6,484,558	6,228,763
1.60 Summer School						
1.61 Continuing Education						
1.62 Off Shore Students	135,841	25,471	161,312	168,609	329,921	396,596
1.64 Other	45,472	8,988	54,460	60,500	114,960	105,331
1.65 Conseil Scolaire Francophone						
Total Function 1	51,769,161	10,975,639	62,744,800	7,297,306	70,042,106	69,797,919
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	531,108	98,408	629,516	31,860	661,376	566,943
4.40 School District Governance	78,099	1,200	79,299	176,775	256,074	216,074
4.41 Business Administration	899,449	199,716	1,099,165	327,981	1,427,146	1,427,559
4.65 Conseil Scolaire Francophone						
Total Function 4	1,508,656	299,324	1,807,980	536,616	2,344,596	2,210,576
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	408,241	84,372	492,613	176,910	669,523	653,287
5.50 Maintenance Operations	3,799,958	853,507	4,653,465	1,620,291	6,273,756	6,303,739
5.52 Maintenance of Grounds	499,472	110,290	609,762	55,224	664,986	659,519
5.56 Utilities				1,501,475	1,501,475	1,495,475
5.65 Conseil Scolaire Francophone						
Total Function 5	4,707,671	1,048,169	5,755,840	3,353,900	9,109,740	9,112,020
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	108,121	22,775	130,896	4,476	135,372	134,961
7.65 Conseil Scolaire Francophone						
7.70 Student Transportation	1,302,775	293,947	1,596,722	672,214	2,268,936	2,179,692
7.73 Housing						
Total Function 7	1,410,896	316,722	1,727,618	676,690	2,404,308	2,314,653
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans						
9.94 Interest on Temporary Borrowing						
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	59,396,384	12,639,854	72,036,238	11,864,512	83,900,750	83,435,168

SCHOOL DISTRICT NO. 33 (Chilliwack)
OPERATING FUND
2005-2006 ANNUAL BUDGET - BUDGETED EXPENSE BY FUNCTION AND PROGRAM

Schedule A4.2

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	30,890,327	918,626	150,163	538,412		975,697	33,473,225
1.03 Career Programs	50,580	12,933		279,355	43,869		386,737
1.07 Library Services	1,122,447	12,447		59,249			1,194,143
1.08 Counselling	1,279,375						1,279,375
1.10 Special Education	3,442,243	125,208	4,581,788	81,238	4,874	302,554	8,537,905
1.30 English as a Second Language	420,929	10,656	15,926				447,511
1.31 Aboriginal Education	234,652	18,235	619,309	49,417	48,743	7,000	977,356
1.41 School Administration		3,298,103		1,585,327	243,715	164,451	5,291,596
1.60 Summer School							
1.61 Continuing Education							
1.62 Off Shore Students	35,076	100,765					135,841
1.64 Other				36,972		8,500	45,472
1.65 Conseil Scolaire Francophone							
Total Function 1	37,475,629	4,496,973	5,367,186	2,629,970	341,201	1,458,202	51,769,161
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		103,227		57,754	370,127		531,108
4.40 School District Governance					78,099		78,099
4.41 Business Administration		90,658		327,347	454,376	27,068	899,449
4.65 Conseil Scolaire Francophone							
Total Function 4	0	193,885	0	385,101	902,602	27,068	1,508,656
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				85,820	319,835	2,586	408,241
5.50 Maintenance Operations				3,524,563	27,500	247,895	3,799,958
5.52 Maintenance of Grounds				489,129		10,343	499,472
5.56 Utilities							
5.65 Conseil Scolaire Francophone							
Total Function 5	0	0	0	4,099,512	347,335	260,824	4,707,671
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				45,090	63,031		108,121
7.65 Conseil Scolaire Francophone							
7.70 Student Transportation				1,235,547		67,228	1,302,775
7.73 Housing							
Total Function 7	0	0	0	1,280,637	63,031	67,228	1,410,896
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							
9.94 Interest on Temporary Borrowing							
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	37,475,629	4,690,858	5,367,186	8,395,220	1,654,169	1,813,322	59,396,384

**SCHOOL DISTRICT NO. 33 (Chilliwack)
OPERATING FUND
2005-2006 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM**

Schedule A5

FUNCTION	110 TEACHERS	105 PRINCIPALS AND VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	505.461	11.172	3.806	17.314		537.753
1.03 Career Programs	0.831	0.143		8.468	0.900	10.342
1.07 Library Services	18.432	0.160		2.000		20.592
1.08 Counselling	21.009					21.009
1.10 Special Education	56.527	1.413	136.321	2.499	0.100	196.860
1.30 English as a Second Language	6.912	0.120	0.483			7.515
1.31 Aboriginal Education	3.706	0.200	17.365	0.357	1.000	22.628
1.41 School Administration		36.182		48.765	5.000	89.947
1.60 Summer School						
1.61 Continuing Education						
1.62 Off Shore Students	0.576	1.200				1.776
1.64 Other				1.000		1.000
1.65 Conseil Scolaire Francophone						
Total Function 1	613.454	50.590	157.975	80.403	7.000	909.422
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration		1.000		1.500	3.825	6.325
4.40 School District Governance					7.000	7.000
4.41 Business Administration		1.000		8.500	7.000	16.500
4.65 Conseil Scolaire Francophone						
Total Function 4	0	2.000	0	10.000	17.825	29.825
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				2.000	4.500	6.500
5.50 Maintenance Operations				84.217	0.500	84.717
5.52 Maintenance of Grounds				12.000		12.000
5.56 Utilities						
5.65 Conseil Scolaire Francophone						
Total Function 5	0	0	0	98.217	5.000	103.217
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration				1.000	1.000	2.000
7.65 Conseil Scolaire Francophone						
7.70 Student Transportation				32.556		32.556
7.73 Housing						
Total Function 7	0	0	0	33.556	1.000	34.556
TOTAL FUNCTIONS 1-7	613.454	52.590	157.975	222.176	30.825	1,077.020