



**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2007/2008**

SCHOOL DISTRICT NUMBER 51	NAME OF SCHOOL DISTRICT Boundary	YEAR 2007/2008
OFFICE LOCATION 1021 Central Avenue		TELEPHONE NUMBER 250-442-8258
CITY/PROVINCE Grand Forks, BC		POSTAL CODE VOH 1H0
WEBSITE ADDRESS http://www.boundaryschools.com		
NAME OF SUPERINTENDENT Michael Strukoff		NAME OF SECRETARY - TREASURER Jeanette Hanlon

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. 51 (Boundary) for the year ended June 30, 2008.

SIGNATURE OF CHAIRPERSON OF BOARD OF EDUCATION	DATE SIGNED <i>FEB. 12, 2008</i>
SIGNATURE OF SUPERINTENDENT	DATE SIGNED <i>FEB. 12, 2008</i>
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED <i>FEB. 12, 2008</i>

SCHOOL DISTRICT NO. 51 (Boundary)
2007/2008 AMENDED ANNUAL BUDGET

TABLE OF CONTENTS

SCHEDULES

Operating Fund

Revenue and Expenditure

Revenue By Source

Expense By Object

Expense By Function and Program

Schedule A1

Schedule A2

Schedule A3

Schedule A4

**SCHOOL DISTRICT NO. 51 (Boundary)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	1,430,000	1,570,625
Ministry Funded Adult FTE	3,625	5,000
TOTAL FTE	1,433,625	1,575,625
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	15,930,489	15,892,289
641 Provincial Grants - Other	43,402	42,055
610 Federal Grants		7,808
640 Other Revenue	48,013	32,060
650 Rentals and Leases	90,728	86,795
660 Investment Income	210,000	210,000
Total Revenue	16,322,632	16,271,007
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	5,970,820	5,858,627
105 Principals and Vice Principals	1,168,746	1,208,054
123 Educational Assistants	944,384	934,079
120 Support Staff	2,117,917	2,116,596
130 Other Professionals	430,179	309,329
140 Substitutes	500,224	601,960
Total Salaries	11,132,270	11,028,645
Employee Benefits	2,346,881	2,262,489
Total Salaries and Benefits	13,479,151	13,291,134
Services and Supplies	3,058,517	3,004,588
Total Expense	16,537,668	16,295,722
NET REVENUE (EXPENSE)	(215,036)	(24,715)
INTERFUND TRANSFERS		
Capital Asset Purchases	(325,000)	(275,000)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		
	(540,036)	(299,715)
Budgeted Prior Year Operating Surplus Appropriation	540,036	299,715
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	16,537,668	16,295,722
Interfund Transfers - Capital Asset Purchases	325,000	275,000
Interfund Transfers - Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	16,862,668	16,570,722

**SCHOOL DISTRICT NO. 51 (Boundary)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	<u>2007/2008 AMENDED ANNUAL BUDGET</u>	<u>PRIOR YEAR BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	15,516,044	15,504,413
628 GAAP Implementation	100,567	112,198
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	105,245	105,245
Community Link	125,198	120,000
Ready Set Learn	20,000	20,000
Literacy Grant	26,589	30,433
Miscellaneous Grant	36,846	
	<u>15,930,489</u>	<u>15,892,289</u>
641 PROVINCIAL GRANTS - OTHER	<u>43,402</u>	<u>42,055</u>
610 FEDERAL GRANTS	<u>0</u>	<u>7,808</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees		
644 Continuing Education		
647 Offshore Tuition Fees	10,500	11,160
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Art Starts	4,900	4,900
Miscellaneous	32,613	16,000
	<u>48,013</u>	<u>32,060</u>
650 RENTALS AND LEASES	<u>90,728</u>	<u>86,795</u>
660 INVESTMENT INCOME	<u>210,000</u>	<u>210,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>16,322,632</u></u>	<u><u>16,271,007</u></u>

**SCHOOL DISTRICT NO. 51 (Boundary)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	5,970,820	5,858,627
105 Principals and Vice Principals	1,168,746	1,208,054
123 Educational Assistants	944,384	934,079
120 Support Staff	2,117,917	2,116,596
130 Other Professionals	430,179	309,329
140 Substitutes	500,224	601,960
	<u>11,132,270</u>	<u>11,028,645</u>
EMPLOYEE BENEFITS		
	2,346,881	2,262,489
Total Salaries and Benefits	<u>13,479,151</u>	<u>13,291,134</u>
SERVICES AND SUPPLIES		
310 Services	639,163	683,322
330 Student Transportation	152,036	143,137
340 Professional Development and Travel	275,350	245,629
360 Rentals and Leases	33,000	33,000
370 Dues and Fees	72,000	77,000
390 Insurance	58,700	58,700
412 Interest		
510 Supplies	1,299,268	1,218,600
540 Utilities	529,000	545,200
Total Services and Supplies	<u>3,058,517</u>	<u>3,004,588</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>16,537,668</u>	<u>16,295,722</u>

SCHOOL DISTRICT NO. 51 (Boundary)
 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	4,876,442	236,698		61,839		411,134	5,585,113
1.03 Career Programs	51,833	11,887					63,730
1.07 Library Services	141,271	20,912		33,592			195,775
1.08 Counseling	202,036	12,921				36,000	214,957
1.10 Special Education	585,365	211,921	883,479	111,527			1,828,312
1.30 English as a Second Language							0
1.31 Aboriginal Education	113,853	2,500	60,305				177,258
1.41 School Administration		630,410		320,124		6,500	957,034
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students							0
1.64 Other							0
1.65 Conseil Scolaire Francophone							0
Total Function 1	5,970,820	1,127,259	944,384	527,082	0	453,634	9,023,179
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		41,487		44,062	115,605		201,154
4.40 School District Governance				120,135	82,792	2,000	204,927
4.41 Business Administration							0
4.65 Conseil Scolaire Francophone		41,487	0	164,187	267,487	2,000	475,171
Total Function 4	0	41,487	0	164,187	267,487	2,000	475,171
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				25,085	42,126		67,211
5.50 Maintenance Operations				921,257	78,440	31,500	1,031,207
5.52 Maintenance of Grounds				78,258		580	78,848
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	1,022,610	120,586	32,090	1,175,286
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				20,544	42,126		62,670
7.65 Conseil Scolaire Francophone				385,484		12,500	395,984
7.70 Student Transportation							0
7.73 Housing				404,028	42,126	12,500	458,654
Total Function 7	0	0	0	404,028	42,126	12,500	458,654
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	5,970,820	1,168,746	944,384	2,117,917	430,179	500,224	11,132,270

SCHOOL DISTRICT NO. 51 (Boundary)
 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	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	5,986,113	1,202,271	6,788,384	1,192,722	7,981,106	8,034,184
1.03 Career Programs	63,730	13,903	77,633	3,000	80,633	84,538
1.07 Library Services	195,775	41,613	237,388	40,468	277,856	283,266
1.08 Counseling	214,957	45,119	260,076	2,000	262,076	221,217
1.10 Special Education	1,828,312	381,136	2,209,448	124,716	2,334,164	2,244,985
1.30 English as a Second Language	0	0	0	0	0	0
1.31 Aboriginal Education	177,258	43,373	220,631	91,365	311,996	289,257
1.41 School Administration	957,094	190,004	1,147,098	94,691	1,241,789	1,291,599
1.60 Summer School	0	0	0	0	0	0
1.61 Continuing Education	0	0	0	0	0	0
1.62 Off Shore Students	0	0	0	10,500	10,500	10,500
1.64 Other	0	0	0	17,400	17,400	17,400
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	9,023,179	1,917,419	10,940,598	1,376,802	12,317,400	12,427,346
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	201,154	36,639	237,793	34,200	271,993	218,765
4.40 School District Governance	69,090	4,219	73,309	57,565	130,874	132,963
4.41 Business Administration	204,927	42,104	247,031	143,700	390,731	407,128
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	475,171	82,962	558,133	235,465	793,598	758,856
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	67,211	14,985	82,196	24,980	107,146	112,827
5.50 Maintenance Operations	1,031,207	218,223	1,249,430	396,100	1,645,530	1,534,122
5.52 Maintenance of Grounds	78,848	16,845	95,693	23,900	117,593	113,202
5.56 Utilities	0	0	0	529,000	529,000	545,200
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	1,175,266	250,053	1,425,319	973,880	2,398,269	2,305,451
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	62,670	13,975	76,645	3,200	79,845	85,709
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	395,984	82,472	478,456	289,100	747,556	718,360
7.73 Housing	0	0	0	0	0	0
Total Function 7	458,654	96,447	555,101	272,300	827,401	804,069
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans	0	0	0	0	0	0
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	11,192,270	2,346,881	13,479,151	3,058,517	16,537,668	16,295,722

