

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2008/2009**

SCHOOL DISTRICT NUMBER 51	NAME OF SCHOOL DISTRICT Boundary	YEAR 2008/2009
OFFICE LOCATION 1021 Central Avenue		TELEPHONE NUMBER 250-442-8258
CITY / PROVINCE Grand Forks, BC		POSTAL CODE V0H 1H0
WEBSITE ADDRESS http://www.sd51.bc.ca		
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, 2009.

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

SCHOOL DISTRICT NO. 51 (Boundary)
2008/2009 AMENDED ANNUAL BUDGET

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

Schedule A1

	2008/2009 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	1,398,188	1,430,000
Ministry Funded Adult FTE	1,250	3,625
Ministry Funded Other FTE		
TOTAL FTE	1,399,438	1,433,625
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	16,178,865	15,930,489
641 Provincial Grants - Other	44,074	43,402
610 Federal Grants		
640 Other Revenue	44,985	48,013
650 Rentals and Leases	55,795	90,728
660 Investment Income	75,000	210,000
Total Revenue	16,398,719	16,322,632
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	6,398,988	5,970,820
105 Principals and Vice Principals	1,130,061	1,168,746
123 Educational Assistants	980,413	944,384
120 Support Staff	2,210,871	2,117,917
130 Other Professionals	455,232	430,179
140 Substitutes	481,811	500,224
Total Salaries	11,657,376	11,132,270
Employee Benefits	2,464,630	2,346,881
Total Salaries and Benefits	14,122,006	13,479,151
Services and Supplies	2,849,319	3,058,517
Total Expense	16,971,325	16,537,668
NET REVENUE (EXPENSE)	(572,606)	(215,036)
INTERFUND TRANSFERS		
Capital Asset Purchases	(300,000)	(325,000)
Local Capital		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		
	(872,606)	(540,036)
Budgeted Prior Year Operating Surplus Appropriation	872,606	540,036
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	16,971,325	16,537,668
Interfund Transfers - Capital Asset Purchases	300,000	325,000
Interfund Transfers - Local Capital & Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	17,271,325	16,862,668

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

Schedule A2

	2008/2009 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	15,838,779	15,616,611
627 INAC Recovery		
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	105,245	105,245
Community Link	132,235	125,198
Ready Set Learn	20,000	20,000
Literacy Grant	26,589	26,589
Miscellaneous Grant		28,033
French Grant	9,824	8,813
Labour Market Adjustment	46,193	
	16,178,865	15,930,489
641 PROVINCIAL GRANTS - OTHER	44,074	43,402
610 FEDERAL GRANTS	0	0
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
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Art Starts	4,800	4,900
Miscellaneous	40,185	32,613
	44,985	48,013
650 RENTALS AND LEASES	55,795	90,728
660 INVESTMENT INCOME	75,000	210,000
TOTAL OPERATING REVENUE (Schedule A1)	16,398,719	16,322,632

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

Schedule A3

	2008/2009 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	6,398,988	5,970,820
105 Principals and Vice Principals	1,130,061	1,168,746
123 Educational Assistants	980,413	944,384
120 Support Staff	2,210,871	2,117,917
130 Other Professionals	455,232	430,179
140 Substitutes	481,811	500,224
	<u>11,657,376</u>	<u>11,132,270</u>
EMPLOYEE BENEFITS		
	2,464,630	2,346,881
Total Salaries and Benefits	<u>14,122,006</u>	<u>13,479,151</u>
SERVICES AND SUPPLIES		
310 Services	602,507	639,163
330 Student Transportation	149,519	152,036
340 Professional Development and Travel	331,813	275,350
360 Rentals and Leases	39,283	33,000
370 Dues and Fees	69,000	72,000
390 Insurance	57,900	58,700
412 Interest		
510 Supplies	1,078,297	1,299,268
540 Utilities	521,000	529,000
Total Services and Supplies	<u>2,849,319</u>	<u>3,058,517</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u><u>16,971,325</u></u>	<u><u>16,537,668</u></u>

SCHOOL DISTRICT NO. 51 (Boundary)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2008/2009 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	5,811,429	1,274,857	7,086,286	1,058,906	8,085,092	7,981,106
1.03 Career Programs	64,121	14,255	78,376		78,376	80,633
1.07 Library Services	213,751	46,241	259,992	35,399	295,391	277,796
1.08 Counselling	194,072	41,035	235,107	1,100	236,207	262,076
1.10 Special Education	1,971,134	431,202	2,402,336	108,363	2,510,699	2,334,164
1.30 English as a Second Language	0	0	0	0	0	0
1.31 Aboriginal Education	201,126	46,428	247,554	57,939	305,493	311,956
1.41 School Administration	1,008,103	215,970	1,224,073	95,264	1,319,337	1,241,729
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	17,400	17,400	10,500
1.64 Other	0	0	0	0	0	17,400
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	9,463,736	2,009,988	11,473,724	1,374,271	12,847,995	12,517,400
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	216,780	38,173	254,953	36,200	291,153	271,983
4.40 School District Governance	70,817	2,626	73,443	64,555	138,008	130,874
4.41 Business Administration	222,673	45,324	267,997	151,700	419,697	390,731
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	510,270	86,123	596,393	252,465	848,858	793,598
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	71,714	15,396	87,110	24,950	112,060	107,146
5.50 Maintenance Operations	1,086,370	234,434	1,320,804	371,433	1,692,237	1,645,530
5.52 Maintenance of Grounds	78,377	18,469	96,846	23,900	120,746	117,593
5.56 Utilities	0	0	0	521,000	521,000	529,000
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	1,236,461	268,289	1,504,750	841,283	2,445,043	2,399,269
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	66,556	14,318	80,874	3,200	84,074	79,845
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	380,353	85,902	466,255	278,100	744,355	747,556
7.73 Housing	0	0	0	0	0	0
Total Function 7	446,909	100,220	547,129	281,300	828,429	827,401
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	11,657,376	2,464,530	14,122,006	2,849,319	16,971,325	16,537,668

SCHOOL DISTRICT NO. 51 (Boundary)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

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	5,176,284	190,870		61,984		382,291	5,811,429
1.03 Career Programs	64,121						64,121
1.07 Library Services	153,575	22,309		37,867			213,751
1.08 Counselling	163,972	30,100					194,072
1.10 Special Education	714,801	158,435	905,722	145,056		46,320	1,971,334
1.30 English as a Second Language			74,691				74,691
1.41 Aboriginal Education	126,635						126,635
1.41 School Administration		684,447		317,096		6,570	1,008,103
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	6,395,988	1,087,161	980,413	561,993	0	435,181	9,463,736
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		42,900		50,068	123,812		216,780
4.40 School District Governance					70,817		70,817
4.41 Business Administration				131,961	88,672	2,040	222,673
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	42,900	0	182,029	283,301	2,040	510,270
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				26,523	45,191		71,714
5.50 Maintenance Operations				973,321	81,549	31,500	1,086,370
5.52 Maintenance of Grounds				77,787		590	78,377
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	1,077,631	126,740	32,090	1,236,461
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				21,365	45,191		66,556
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				367,853		12,500	380,353
7.73 Housing							0
Total Function 7	0	0	0	389,218	45,191	12,500	446,909
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	6,395,988	1,130,061	980,413	2,210,871	455,232	481,811	11,657,376