

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2006/2007**

SCHOOL DISTRICT NUMBER 51	NAME OF SCHOOL DISTRICT Boundary	YEAR 2006/2007
OFFICE LOCATION 1021 Central Avenue		TELEPHONE NUMBER 250-442-8258
CITY / PROVINCE Grand Forks, BC		POSTAL CODE V0H 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, 2007.

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. 51 (Boundary)
2006/2007 AMENDED 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 and Program	Schedule A4

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

Schedule A1

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded Regular Student FTE	1,570.625	1,725.875
Ministry Funded Adult FTE	5.000	16.563
TOTAL FTE	<u>1,575.625</u>	<u>1,742.438</u>
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	15,892,289	15,358,706
641 Provincial Grants - Other	42,055	29,008
610 Federal Grants	7,808	7,022
640 Other Revenue	32,060	38,371
650 Rentals and Leases	86,795	78,527
660 Investment Income	210,000	126,840
Total Revenue	<u>16,271,007</u>	<u>15,638,474</u>
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	5,858,627	5,481,514
105 Principals and Vice Principals	1,208,054	1,170,674
123 Educational Assistants	934,079	766,347
120 Support Staff	2,116,596	1,911,693
130 Other Professionals	309,329	278,614
140 Substitutes	601,960	385,962
Total Salaries	<u>11,028,645</u>	<u>9,994,804</u>
Employee Benefits	2,262,489	2,151,760
Total Salaries and Benefits	<u>13,291,134</u>	<u>12,146,564</u>
Services and Supplies	3,004,588	3,371,243
Total Expense	<u>16,295,722</u>	<u>15,517,807</u>
NET REVENUE (EXPENSE)	(24,715)	120,667
INTERFUND TRANSFERS		
Capital Asset Purchases	(275,000)	(354,670)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(299,715)	(234,003)
Budgeted Prior Year Operating Surplus Appropriation	299,715	234,003
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	<u>0</u>	<u>0</u>
BUDGET BYLAW AMOUNT		
Total Expense	16,295,722	15,517,807
Interfund Transfers - Capital Asset Purchases	275,000	354,670
Interfund Transfers - Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	<u>16,570,722</u>	<u>15,872,477</u>

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

Schedule A2

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	15,504,413	15,099,415
628 GAAP Implementation	112,198	112,198
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	105,245	105,245
Teacher Job Action		(374,426)
One Time Ministry Grant		172,588
Community Link	120,000	120,000
Ready Set Learn	20,000	17,500
Literacy Grant	30,433	30,433
Miscellaneous Grant		75,753
	<u>15,892,289</u>	<u>15,358,706</u>
641 PROVINCIAL GRANTS - OTHER	<u>42,055</u>	<u>29,008</u>
610 FEDERAL GRANTS	<u>7,808</u>	<u>7,022</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	11,160	16,253
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Art Starts	4,900	5,300
Miscellaneous	16,000	16,818
	<u>32,060</u>	<u>38,371</u>
650 RENTALS AND LEASES	<u>86,795</u>	<u>78,527</u>
660 INVESTMENT INCOME	<u>210,000</u>	<u>126,840</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>16,271,007</u></u>	<u><u>15,638,474</u></u>

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

Schedule A3

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	5,858,627	5,481,514
105 Principals and Vice Principals	1,208,054	1,170,674
123 Educational Assistants	934,079	766,347
120 Support Staff	2,116,596	1,911,693
130 Other Professionals	309,329	278,614
140 Substitutes	601,960	385,962
	<u>11,028,645</u>	<u>9,994,804</u>
EMPLOYEE BENEFITS		
Total Salaries and Benefits	<u>2,262,489</u>	<u>2,151,760</u>
	<u>13,291,134</u>	<u>12,146,564</u>
SERVICES AND SUPPLIES		
310 Services	683,322	612,587
330 Student Transportation	143,137	124,728
340 Professional Development and Travel	245,629	189,437
360 Rentals and Leases	33,000	33,000
370 Dues and Fees	77,000	78,850
390 Insurance	58,700	58,700
412 Interest		
510 Supplies	1,218,600	1,752,941
540 Utilities	545,200	521,000
Total Services and Supplies	<u>3,004,588</u>	<u>3,371,243</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u><u>16,295,722</u></u>	<u><u>15,517,807</u></u>

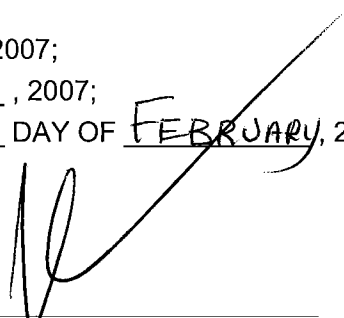
AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 51 (Boundary) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2006/2007 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 amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 51 (Boundary) Amended Annual Budget Bylaw for fiscal year 2006/2007.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2006/2007 fiscal year and the total budget bylaw amount of \$ 16,570,722 for the 2006/2007 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 2006/2007.

READ A FIRST TIME THE 13th DAY OF FEBRUARY, 2007;
READ A SECOND TIME THE 13th DAY OF FEBRUARY, 2007;
READ A THIRD TIME, PASSED AND ADOPTED THE 13th DAY OF FEBRUARY, 2007.

(Corporate Seal)


Chairperson of the Board


Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 51 (Boundary) Amended Annual Budget Bylaw 2006/2007, adopted by the Board the 13th day of FEBRUARY, 2007.


Secretary Treasurer

SCHOOL DISTRICT NO. 51 (Boundary)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007

Schedule AA.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	4,903,957	273,145		75,765		522,870	5,775,737
1.03 Career Programs	43,540	23,791					67,331
1.07 Library Services	153,418	20,502					173,920
1.08 Counselling	167,436	12,667		3,981			184,084
1.10 Special Education	518,098	193,716	873,434	124,501		26,000	1,735,751
1.30 English as a Second Language							0
1.31 Aboriginal Education	72,178		60,645				132,823
1.41 School Administration		645,063		330,201		6,500	981,764
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	5,858,627	1,168,886	934,079	534,448	0	556,370	9,051,410
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		39,168		43,216	76,398		158,782
4.40 School District Governance				139,077	65,000		65,000
4.41 Business Administration					78,163		219,240
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	39,168	0	182,293	219,561	2,000	443,022
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				27,053	44,884		71,937
5.50 Maintenance Operations				943,950		31,500	975,450
5.52 Maintenance of Grounds				71,256		590	71,846
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	1,042,259	44,884	32,090	1,119,233
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				22,600	44,884		67,484
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				334,996		12,500	347,496
7.73 Housing							0
Total Function 7	0	0	0	357,596	44,884	12,500	414,980
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	5,858,627	1,208,054	934,079	2,116,596	309,329	607,960	11,028,645

**SCHOOL DISTRICT NO. 51 (Boundary)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007**

Schedule AA.2

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2006/2007 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	5,775,737	1,130,728	6,906,465	1,127,719	8,034,184	7,683,634
1.03 Career Programs	67,331	13,607	80,938	4,000	84,938	163,896
1.07 Library Services	173,920	37,039	210,959	42,307	253,266	228,895
1.08 Counselling	184,084	36,133	219,217	2,000	221,217	192,681
1.10 Special Education	1,735,751	361,803	2,117,554	127,431	2,244,985	2,020,214
1.30 English as a Second Language	0	0	0	0	0	0
1.31 Aboriginal Education	132,823	28,708	161,531	107,726	269,257	276,366
1.41 School Administration	981,764	212,260	1,194,024	97,575	1,291,599	1,282,337
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	15,853
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	9,051,410	1,839,278	10,890,688	1,536,658	12,427,346	11,981,478
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	158,782	31,783	190,565	28,200	218,765	240,480
4.40 School District Governance	65,000	3,898	68,898	64,065	132,963	123,618
4.41 Business Administration	219,240	44,186	263,428	143,700	407,128	413,892
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	443,022	79,869	522,891	235,965	758,856	777,990
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	71,937	16,040	87,977	24,950	112,927	92,966
5.50 Maintenance Operations	975,450	216,657	1,191,507	342,615	1,534,122	1,338,522
5.52 Maintenance of Grounds	71,846	17,456	89,302	23,900	113,202	105,138
5.56 Utilities	0	0	0	545,200	545,200	521,000
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	1,119,233	249,553	1,368,786	936,665	2,305,451	2,057,628
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	67,484	15,025	82,509	3,200	85,709	62,952
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	347,496	78,764	426,260	292,100	718,360	737,759
7.73 Housing	0	0	0	0	0	0
Total Function 7	414,980	93,789	508,769	295,300	804,069	800,711
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	11,028,645	2,262,489	13,291,134	3,004,588	16,295,722	15,517,807