

SCHOOL DISTRICT AMENDED ANNUAL BUDGET FISCAL YEAR 2005/2006

SCHOOL DISTRICT NUMBER 51	NAME OF SCHOOL DISTRICT Boundary	YEAR 2005/2006
OFFICE LOCATION 1021 Central Avenue		TELEPHONE NUMBER 250-442-8258
MAILING ADDRESS Box 640		
CITY / PROVINCE Grand Forks, BC		POSTAL CODE V0H 1H0
NAME OF SUPERINTENDENT Michael Strukoff		TELEPHONE NUMBER 250-442-8258
NAME OF SECRETARY - TREASURER Jeanette Hanlon		TELEPHONE NUMBER 250-442-8258

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Amended Annual Budget for the School Year 2005/2006 for School District No. 51 (Boundary)

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)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2005/2006 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded Regular Student FTE	1,725.875	1,794.375
Ministry Funded Adult FTE	16.563	22.750
TOTAL FTE	<u>1,742.438</u>	<u>1,817.125</u>
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	15,358,706	15,203,237
641 Provincial Grants - Other	29,008	29,008
610 Federal Grants	7,022	6,188
640 Other Revenue	38,371	9,888
650 Rentals and Leases	78,527	78,527
660 Investment Income	126,840	90,000
Total Revenue	<u>15,638,474</u>	<u>15,416,848</u>
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	5,481,514	5,983,978
105 Principals and Vice Principals	1,170,674	998,218
123 Educational Assistants	766,347	792,766
120 Support Staff	1,911,693	1,923,137
130 Other Professionals	278,614	342,452
140 Substitutes	385,962	494,729
Total Salaries	<u>9,994,804</u>	<u>10,535,280</u>
Employee Benefits	2,151,760	2,213,874
Total Salaries and Benefits	<u>12,146,564</u>	<u>12,749,154</u>
Services and Supplies	3,371,243	3,141,146
Total Expense	<u>15,517,807</u>	<u>15,890,300</u>
 NET REVENUE (EXPENDITURE)	 <u>120,667</u>	 <u>(473,452)</u>
 INTERFUND TRANSFERS		
Capital Asset Purchases	(354,670)	
One Time GAAP Grant		
District Entered		
 REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		
	<u>(234,003)</u>	<u>(473,452)</u>
Budgeted Prior Year Operating Surplus Appropriation	234,003	473,452
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	<u>0</u>	<u>0</u>
 BUDGET BYLAW AMOUNT		
Total Expense	15,517,807	15,890,300
Interfund Transfers - Capital Asset Purchases	354,670	
Interfund Transfers - Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	<u>15,872,477</u>	<u>15,890,300</u>

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

Schedule A2

	2005/2006 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	15,099,415	14,714,958
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 Ministy Grant	172,588	101,294
Community Link	120,000	120,000
Ready Set Learn	17,500	17,500
Literacy Grant	30,433	32,042
Miscellaneous Grant	75,753	
	<u>15,358,706</u>	<u>15,203,237</u>
641 PROVINCIAL GRANTS - OTHER	<u>29,008</u>	<u>29,008</u>
610 FEDERAL GRANTS	<u>7,022</u>	<u>6,188</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	16,253	2,700
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Art Starts	5,300	5,700
Miscellaneous	16,818	1,488
	<u>38,371</u>	<u>9,888</u>
650 RENTALS AND LEASES	<u>78,527</u>	<u>78,527</u>
660 INVESTMENT INCOME	<u>126,840</u>	<u>90,000</u>
TOTAL REVENUE (Schedule A1)	<u><u>15,638,474</u></u>	<u><u>15,416,848</u></u>

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

Schedule A3

	2005/2006 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	5,481,514	5,983,978
105 Principals and Vice Principals	1,170,674	998,218
123 Educational Assistants	766,347	792,766
120 Support Staff	1,911,693	1,923,137
130 Other Professionals	278,614	342,452
140 Substitutes	385,962	494,729
	9,994,804	10,535,280
EMPLOYEE BENEFITS		
	2,151,760	2,213,874
Total Salaries and Benefits	12,146,564	12,749,154
 SERVICES AND SUPPLIES		
310 Services	612,587	695,403
330 Student Transportation	124,728	121,091
340 Professional Development and Travel	189,437	226,300
360 Rentals and Leases	33,000	57,500
370 Dues and Fees	78,850	75,650
390 Insurance	58,700	55,300
412 Interest		
510 Supplies	1,752,941	1,439,102
540 Utilities	521,000	470,800
Total Services and Supplies	3,371,243	3,141,146
 TOTAL EXPENSE (Schedule A1)	 15,517,807	 15,890,300

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

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	300-500 SERVICES AND SUPPLIES	2005/2006 TOTAL AMENDED BUDGET EXPENSE	PRIOR YEAR BUDGET EXPENSE
1 INSTRUCTION					
1.02 Regular Instruction	5,196,934	1,105,885	1,381,015	7,683,834	8,224,914
1.03 Career Programs	134,560	25,838	3,500	163,898	212,284
1.07 Library Services	157,218	34,183	37,494	228,895	235,951
1.08 Counselling	159,234	31,947	1,500	192,681	218,049
1.10 Special Education	1,479,322	323,221	217,671	2,020,214	1,803,378
1.30 English as a Second Language					
1.31 Aboriginal Education	117,900	30,577	127,889	276,366	252,711
1.41 School Administration	967,623	227,565	87,149	1,282,337	1,266,632
1.60 Summer School					
1.61 Continuing Education			15,853	15,853	
1.62 Off Shore Students					2,700
1.64 Other			17,400	17,400	17,400
1.65 Conseil Scolaire Francophone					
Total Function 1	8,212,791	1,779,216	1,889,471	11,881,478	12,234,019
4 DISTRICT ADMINISTRATION					
4.11 Educational Administration	173,495	36,135	30,850	240,480	202,000
4.40 School District Governance	58,000	3,583	62,035	123,618	110,618
4.41 Business Administration	215,372	43,320	155,200	413,892	376,888
4.65 Conseil Scolaire Francophone					
Total Function 4	446,867	83,038	248,085	777,990	689,506
5 OPERATIONS AND MAINTENANCE					
5.41 Operations and Maintenance Administration	52,152	11,466	29,350	92,968	116,395
5.50 Maintenance Operations	820,254	166,131	352,137	1,338,522	1,428,162
5.52 Maintenance of Grounds	67,652	16,586	20,900	105,138	101,316
5.56 Utilities			521,000	521,000	470,800
5.65 Conseil Scolaire Francophone					
Total Function 5	940,058	194,183	923,387	2,057,628	2,116,673
7 TRANSPORTATION AND HOUSING					
7.41 Transportation and Housing Administration	47,786	10,466	4,700	62,952	87,508
7.65 Conseil Scolaire Francophone					
7.70 Student Transportation	347,302	84,857	305,600	737,759	762,594
7.73 Housing					
Total Function 7	395,088	95,323	310,300	800,711	850,102
9 DEBT SERVICES (OPERATING)					
9.92 Interest on Bank Loans					
9.94 Interest on Temporary Borrowing					
Total Function 9	0	0	0	0	0
TOTAL FUNCTIONS 1-9	9,984,804	2,151,760	3,371,243	15,517,807	15,890,300

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

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	4,596,354	205,607		88,101		306,872	5,196,934
1.03 Career Programs	99,070	35,490					134,560
1.07 Library Services	137,204	20,014					157,218
1.08 Counselling	140,902	14,429		3,903			159,234
1.10 Special Education	434,876	215,004	721,555	81,887		26,000	1,479,322
1.30 English as a Second Language			44,792				44,792
1.31 Aboriginal Education	73,108						73,108
1.41 School Administration		641,730		319,393		6,500	967,623
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	5,481,514	1,132,274	766,347	493,284	0	339,372	8,212,791
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		38,400		42,369	92,726		173,495
4.40 School District Governance					58,000		58,000
4.41 Business Administration				136,742	76,630	2,000	215,372
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	38,400	0	179,111	227,356	2,000	446,867
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				26,523	25,629		52,152
5.50 Maintenance Operations				788,754		31,500	820,254
5.52 Maintenance of Grounds				67,062		590	67,652
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	882,339	25,629	32,090	940,058
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				22,157	25,629		47,786
7.65 Conseil Scolaire Francophone				334,802		12,500	347,302
7.70 Student Transportation							0
7.73 Housing				356,959	25,629	12,500	395,088
Total Function 7	0	0	0	356,959	25,629	12,500	395,088
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	5,481,514	1,170,674	766,347	1,911,693	278,614	385,962	9,994,804