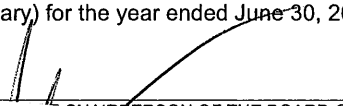




SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2007/2008

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 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 Annual Budget of School District No. 51 (Boundary) for the year ended June 30, 2008.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES 	DATE SIGNED MAY 8, 2007
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED MAY 8, 2007
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED MAY 8, 2007

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

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

Schedule A1

	2007/2008 ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	1,526.125	1,570.625
Ministry Funded Adult FTE	5.000	5.000
TOTAL FTE	1,531.125	1,575.625
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	15,713,661	15,892,289
641 Provincial Grants - Other	42,055	42,055
610 Federal Grants		7,808
640 Other Revenue	4,900	32,060
650 Rentals and Leases	85,228	86,795
660 Investment Income	150,000	210,000
Total Revenue	15,995,844	16,271,007
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	6,186,715	5,858,627
105 Principals and Vice Principals	1,155,118	1,208,054
123 Educational Assistants	906,004	934,079
120 Support Staff	2,150,237	2,116,596
130 Other Professionals	412,660	309,329
140 Substitutes	376,225	601,960
Total Salaries	11,186,959	11,028,645
Employee Benefits	2,415,111	2,262,489
Total Salaries and Benefits	13,602,070	13,291,134
Services and Supplies	2,845,374	3,004,588
Total Expense	16,447,444	16,295,722
 NET REVENUE (EXPENSE)	 (451,600)	 (24,715)
 INTERFUND TRANSFERS		
Capital Asset Purchases	(210,000)	(275,000)
 REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		
	(661,600)	(299,715)
Budgeted Prior Year Operating Surplus Appropriation	661,600	299,715
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
 BUDGET BYLAW AMOUNT		
Total Expense	16,447,444	16,295,722
Interfund Transfers - Capital Asset Purchases	210,000	275,000
Interfund Transfers - Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	16,657,444	16,570,722

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

Schedule A2

	<u>2007/2008 ANNUAL BUDGET</u>	<u>PRIOR YEAR BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	15,387,849	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	120,000	120,000
Ready Set Learn		20,000
Literacy Grant		30,433
	<u>15,713,661</u>	<u>15,892,289</u>
641 PROVINCIAL GRANTS - OTHER	<u>42,055</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		11,160
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Art Starts	4,900	4,900
Miscellaneous		16,000
	<u>4,900</u>	<u>32,060</u>
650 RENTALS AND LEASES	<u>85,228</u>	<u>86,795</u>
660 INVESTMENT INCOME	<u>150,000</u>	<u>210,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>15,995,844</u></u>	<u><u>16,271,007</u></u>

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

Schedule A3

	2007/2008 ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	6,186,715	5,858,627
105 Principals and Vice Principals	1,155,118	1,208,054
123 Educational Assistants	906,004	934,079
120 Support Staff	2,150,237	2,116,596
130 Other Professionals	412,660	309,329
140 Substitutes	376,225	601,960
	11,186,959	11,028,645
EMPLOYEE BENEFITS		
Total Salaries and Benefits	2,415,111	2,262,489
	13,602,070	13,291,134
SERVICES AND SUPPLIES		
310 Services	551,820	683,322
330 Student Transportation	148,637	143,137
340 Professional Development and Travel	217,129	245,629
360 Rentals and Leases	33,000	33,000
370 Dues and Fees	77,000	77,000
390 Insurance	58,700	58,700
412 Interest		
510 Supplies	1,248,888	1,218,600
540 Utilities	510,200	545,200
Total Services and Supplies	2,845,374	3,004,588
TOTAL OPERATING EXPENSE (Schedule A1)	16,447,444	16,295,722

SCHOOL DISTRICT NO. 51 (Boundary)
OPERATING FUND
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	5,147,320	233,473		77,211		297,135	5,755,139
1.03 Career Programs	44,982	24,266					69,248
1.07 Library Services	150,277	20,912		24,000			195,189
1.08 Counselling	171,007	12,921		28,000			211,928
1.10 Special Education	598,883	210,765	906,004	128,874		26,000	1,870,506
1.30 English as a Second Language							0
1.31 Aboriginal Education	74,266						74,266
1.41 School Administration		612,830		344,102		6,500	963,432
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	6,186,715	1,115,167	906,004	602,187	0	329,635	9,139,708
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		39,951		44,070	77,926		161,947
4.40 School District Governance					65,000		65,000
4.41 Business Administration				120,167	79,726	2,000	201,893
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	39,951	0	164,237	222,652	2,000	428,840
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				25,086	57,264		82,350
5.50 Maintenance Operations				878,322	75,480	31,500	985,302
5.52 Maintenance of Grounds				76,261		580	76,851
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	979,689	132,744	32,080	1,144,503
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				20,544	57,264		77,808
7.65 Conseil Scolaire Francophone				383,600		12,500	396,100
7.70 Student Transportation							0
7.73 Housing				404,144	57,264	12,500	473,908
Total Function 7	0	0	0	404,144	57,264	12,500	473,908
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	6,186,715	1,155,118	906,004	2,150,237	412,660	376,225	11,186,959

**SCHOOL DISTRICT NO. 51 (Boundary)
OPERATING FUND
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	5,755,139	1,235,184	6,990,323	938,091	7,928,414	8,034,184
1.03 Career Programs	69,248	14,578	83,826		83,826	84,938
1.07 Library Services	195,789	35,605	230,794	41,904	272,698	253,266
1.08 Counselling	211,928	37,165	249,093		249,093	221,217
1.10 Special Education	1,870,506	422,119	2,292,625	122,715	2,415,340	2,244,985
1.30 English as a Second Language	0	0	0		0	0
1.31 Aboriginal Education	74,266	15,506	89,772	184,008	273,780	289,257
1.41 School Administration	963,432	208,199	1,171,631	92,691	1,264,322	1,291,599
1.60 Summer School	0	0	0		0	0
1.61 Continuing Education	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	17,400
1.65 Conseil Scolaire Francophone	0	0	0		0	0
Total Function 1	9,139,708	1,968,356	11,108,064	1,396,809	12,504,873	12,427,346
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	161,947	32,163	194,110	28,200	222,310	218,765
4.40 School District Governance	65,000	3,898	68,898	57,565	126,463	132,963
4.41 Business Administration	201,893	44,464	246,357	142,500	388,857	407,128
4.65 Conseil Scolaire Francophone	0	80,525	509,365	228,265	737,630	758,856
Total Function 4	428,840	161,050	589,893	456,470	1,046,363	1,117,712
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	82,350	18,131	100,481	24,950	125,431	112,927
5.50 Maintenance Operations	985,302	221,599	1,206,901	388,950	1,595,851	1,534,122
5.52 Maintenance of Grounds	76,851	18,294	95,145	23,900	119,045	113,202
5.56 Utilities	0	0	0	510,200	510,200	545,200
5.65 Conseil Scolaire Francophone	0	0	0	948,000	948,000	0
Total Function 5	1,144,503	258,024	1,402,527	1,771,050	2,350,527	2,305,451
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	77,808	17,108	94,916	3,200	98,116	85,709
7.65 Conseil Scolaire Francophone	0	0	0		0	0
7.70 Student Transportation	396,100	91,098	487,198	269,100	756,298	718,380
7.73 Housing	0	0	0		0	0
Total Function 7	473,908	108,206	582,114	272,300	854,414	804,089
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans	0	0	0		0	0
9.94 Interest on Temporary Borrowing	0	0	0		0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	11,189,959	2,415,111	13,602,070	2,845,374	16,447,444	16,295,722

SCHOOL DISTRICT NO. 51 (Boundary)
 OPERATING FUND
 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2007/2008

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	78,124	2,681		4,143		84,948
1.03 Career Programs	0,715	0,250				0,965
1.07 Library Services	2,070	0,250				2,320
1.08 Counselling	2,250	0,150				2,400
1.10 Special Education	9,347	2,525	26,807	2,558		41,237
1.30 English as a Second Language						0
1.31 Aboriginal Education	1,343					1,343
1.41 School Administration		6,744		10,457		17,201
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	93,849	12,600	26,807	17,158	0	150,414
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration		0,400		1,000	0,700	2,100
4.40 School District Governance					7,000	7,000
4.41 Business Administration				2,800	0,800	3,600
4.65 Conseil Scolaire Francophone		0,400	0	3,800	8,500	12,700
Total Function 4	0	0,400	0	3,800	8,500	12,700
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				0,650	0,750	1,400
5.50 Maintenance Operations				19,000	1,000	20,000
5.52 Maintenance of Grounds						0
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
Total Function 5	0	0	0	19,650	1,750	21,400
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration				0,550	0,750	1,300
7.65 Conseil Scolaire Francophone						0
7.70 Student Transportation				8,367		8,367
7.73 Housing						0
Total Function 7	0	0	0	8,917	0,750	9,667
TOTAL FUNCTIONS 1-7	93,849	13,000	26,807	49,525	11,000	194,181