

SCHOOL DISTRICT

ANNUAL BUDGET

FISCAL YEAR 2008/2009

SCHOOL DISTRICT NUMBER 75	NAME OF SCHOOL DISTRICT Mission	YEAR 2008/2009
OFFICE LOCATION 33046 Fourth Ave		TELEPHONE NUMBER 604-826-6286
CITY / PROVINCE Mission, BC		POSTAL CODE V2V 1S5
WEBSITE ADDRESS http://www.mpsd.ca		
NAME OF SUPERINTENDENT Frank Dunham		NAME OF SECRETARY - TREASURER Ray Velestuk

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 75 (Mission) 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. 75 (Mission)
2008/2009 ANNUAL BUDGET

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**SCHOOL DISTRICT NO. 75 (Mission)
OPERATING FUND
ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	6,457.750	6,533.688
Ministry Funded Adult FTE	36.000	36.188
TOTAL FTE	6,493.750	6,569.876
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	53,043,230	53,316,320
641 Provincial Grants - Other		
610 Federal Grants		
640 Other Revenue	2,248,710	2,158,000
650 Rentals and Leases	85,000	85,000
660 Investment Income	190,000	190,000
Total Revenue	55,566,940	55,749,320
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	23,846,830	23,601,230
105 Principals and Vice Principals	3,486,180	3,665,390
123 Educational Assistants	4,625,710	4,903,720
120 Support Staff	5,548,020	5,422,650
130 Other Professionals	1,290,580	1,309,790
140 Substitutes	2,374,310	1,990,000
Total Salaries	41,171,630	40,892,780
Employee Benefits	8,798,250	8,817,410
Total Salaries and Benefits	49,969,880	49,710,190
Services and Supplies	4,991,460	5,533,530
Total Expense	54,961,340	55,243,720
NET REVENUE (EXPENSE)	605,600	505,600
INTERFUND TRANSFERS		
Capital Asset Purchases	(605,600)	(505,600)
Local Capital		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		
	0	0
Budgeted Prior Year Operating Surplus Appropriation		
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	54,961,340	55,243,720
Interfund Transfers - Capital Asset Purchases	605,600	505,600
Interfund Transfers - Local Capital & Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	55,566,940	55,749,320

**SCHOOL DISTRICT NO. 75 (Mission)
OPERATING FUND
ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	51,981,540	52,180,120
627 INAC Recovery		
629 Other Ministry Of Education Grants (Specify)		
LEA Reduction	(343,710)	(293,000)
Pay Equity	730,000	730,000
Community Links	361,200	355,000
ReadySet Learn / Lit.Innov. / AVID	175,000	200,000
Strong Start	30,000	35,000
French	109,200	109,200
	<u>53,043,230</u>	<u>53,316,320</u>
641 PROVINCIAL GRANTS - OTHER	0	0
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	250,000	215,000
647 Offshore Tuition Fees	1,300,000	1,300,000
648 LEA/Direct Funding from First Nations	343,710	293,000
649 Miscellaneous (Specify)		
Performing Arts Grant	5,000	5,000
Pay for Service Riverside	35,000	35,000
Misc. Other	315,000	310,000
	<u>2,248,710</u>	<u>2,158,000</u>
650 RENTALS AND LEASES	85,000	85,000
660 INVESTMENT INCOME	190,000	190,000
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>55,566,940</u></u>	<u><u>55,749,320</u></u>

**SCHOOL DISTRICT NO. 75 (Mission)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	23,846,830	23,601,230
105 Principals and Vice Principals	3,486,180	3,665,390
123 Educational Assistants	4,625,710	4,903,720
120 Support Staff	5,548,020	5,422,650
130 Other Professionals	1,290,580	1,309,790
140 Substitutes	2,374,310	1,990,000
	<hr/> 41,171,630	<hr/> 40,892,780
EMPLOYEE BENEFITS	8,798,250	8,817,410
Total Salaries and Benefits	<hr/> 49,969,880	<hr/> 49,710,190
SERVICES AND SUPPLIES		
310 Services	1,254,300	1,488,610
330 Student Transportation	4,000	14,120
340 Professional Development and Travel	421,810	431,540
360 Rentals and Leases	8,000	46,300
370 Dues and Fees	86,600	71,100
390 Insurance	187,000	179,500
412 Interest		
510 Supplies	2,024,850	2,303,660
540 Utilities	1,004,900	998,700
Total Services and Supplies	<hr/> 4,991,460	<hr/> 5,533,530
TOTAL OPERATING EXPENSE (Schedule A1)	<hr/> <hr/> 54,961,340	<hr/> <hr/> 55,243,720

SCHOOL DISTRICT NO. 75 (Mission)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2008/2009

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	19,147,990	857,088	38,020	482,580		1,923,384	22,449,062
1.03 Career Programs	698,990		27,180	179,500			905,670
1.07 Library Services	883,220			110,880			994,100
1.08 Counselling	1,110,950						1,110,950
1.10 Special Education	1,605,320	280,020	4,082,510	39,120		272,000	6,278,970
1.30 English as a Second Language	376,360		82,860			7,936	467,156
1.31 Aboriginal Education		96,770	393,740	29,110		32,490	552,110
1.41 School Administration		2,158,612		1,070,790	157,710	46,000	3,433,112
1.60 Summer School	24,000		1,400	2,800			28,200
1.61 Continuing Education							0
1.62 Off Shore Students		93,690		29,570			123,260
1.64 Other							0
1.65 Conseil Scolaire Francophone							0
Total Function 1	23,846,830	3,486,180	4,625,710	1,944,350	157,710	2,281,810	36,342,590
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					258,860		258,860
4.40 School District Governance					65,000		65,000
4.41 Business Administration				226,200	603,080	2,500	831,780
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	226,200	926,940	2,500	1,155,640
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				36,090	111,350	7,000	154,440
5.50 Maintenance Operations				2,661,438	60,280	80,000	2,801,718
5.52 Maintenance of Grounds				221,260			221,260
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	2,918,788	171,630	87,000	3,177,418
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				36,090	34,300		70,390
7.65 Conseil Scolaire Francophone				422,592		3,000	425,592
7.70 Student Transportation							0
7.73 Housing							0
Total Function 7	0	0	0	458,682	34,300	3,000	495,982
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	23,846,830	3,486,180	4,625,710	5,548,020	1,290,580	2,374,310	41,171,630

**SCHOOL DISTRICT NO. 75 (Mission)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2008/2009**

Schedule A4.2

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	22,449,062	4,696,860	27,145,922	1,481,080	28,627,002	28,530,770
1.03 Career Programs	905,670	197,820	1,103,490	217,670	1,321,160	1,740,360
1.07 Library Services	994,100	215,430	1,209,530		1,209,530	1,169,230
1.08 Counselling	1,110,950	238,860	1,349,810	5,500	1,355,310	1,274,250
1.10 Special Education	6,278,970	1,374,370	7,653,340	120,340	7,773,680	7,301,170
1.30 English as a Second Language	467,156	100,590	567,746	9,500	577,246	612,050
1.31 Aboriginal Education	552,110	117,670	669,780	117,590	787,370	894,610
1.41 School Administration	3,433,112	738,300	4,171,412	152,660	4,324,072	4,721,250
1.60 Summer School	28,200	2,800	31,000	1,000	32,000	60,000
1.61 Continuing Education	0		0		0	0
1.62 Off Shore Students	123,260	25,540	148,800	269,500	418,300	417,890
1.64 Other	0		0		0	0
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	36,342,590	7,708,240	44,050,830	2,374,840	46,425,670	46,721,580
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	258,860	63,650	322,510	66,190	388,700	350,020
4.40 School District Governance	65,000	6,800	71,800	87,600	159,400	146,400
4.41 Business Administration	831,780	183,520	1,015,300	299,430	1,314,730	1,287,750
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	1,155,640	253,970	1,409,610	453,220	1,862,830	1,784,170
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	154,440	30,620	185,060	59,500	244,560	364,700
5.50 Maintenance Operations	2,801,718	642,110	3,443,828	793,500	4,237,328	4,284,160
5.52 Maintenance of Grounds	221,260	50,890	272,150	65,000	337,150	359,330
5.56 Utilities	0		0	1,004,900	1,004,900	998,700
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	3,177,418	723,620	3,901,038	1,922,900	5,823,938	6,006,890
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	70,390	15,210	85,600	3,500	89,100	55,220
7.65 Conseil Scolaire Francophone	425,592		425,592		425,592	0
7.70 Student Transportation	0	97,210	97,210	237,000	334,210	675,860
7.73 Housing	0		0		0	0
Total Function 7	495,982	112,420	608,402	240,500	848,902	731,080
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing					0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	41,171,630	8,798,250	49,969,880	4,991,460	54,961,340	55,243,720

**SCHOOL DISTRICT NO. 75 (Mission)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2008/2009**

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	273.021	10.550	1.040	13.872		298.483
1.03 Career Programs	9.968		0.744	6.000		16.712
1.07 Library Services	12.594			3.000		15.594
1.08 Counselling	15.840					15.840
1.10 Special Education	22.889	2.500	111.720	1.000		138.109
1.30 English as a Second Language	5.366		2.268			7.634
1.31 Aboriginal Education		1.000	10.775	0.829		12.604
1.41 School Administration		22.950		30.710	3.000	56.660
1.60 Summer School	0.342		0.038	0.090		0.470
1.61 Continuing Education						0
1.62 Off Shore Students		1.000		0.800		1.800
1.64 Other						0
1.65 Conseil Scolaire Francophone						0
Total Function 1	340.020	38.000	126.585	56.301	3.000	563.906
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration					2.000	2.000
4.40 School District Governance					5.000	5.000
4.41 Business Administration				5.400	7.500	12.900
4.65 Conseil Scolaire Francophone						0
Total Function 4	0	0	0	5.400	14.500	19.900
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				0.500	3.000	3.500
5.50 Maintenance Operations				58.125	1.000	59.125
5.52 Maintenance of Grounds				5.000		5.000
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
Total Function 5	0	0	0	63.625	4.000	67.625
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration				0.500	0.500	1.000
7.65 Conseil Scolaire Francophone						0
7.70 Student Transportation				11.594		11.594
7.73 Housing						0
Total Function 7	0	0	0	12.094	0.500	12.594
TOTAL FUNCTIONS 1-7	340.020	38.000	126.585	137.420	22.000	664.025