

SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2007/2008

SCHOOL DISTRICT NUMBER 75	NAME OF SCHOOL DISTRICT Mission	YEAR 2007/2008
OFFICE LOCATION 33046 Fourth Ave		TELEPHONE NUMBER 604-826-6286
CITY / PROVINCE Mission, BC		POSTAL CODE V2V 1S5
WEBSITE ADDRESS http://www.sd75.mission.bc.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, 2008.

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. 75 (Mission)
2007/2008 ANNUAL BUDGET

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

Schedule A1

	2007/2008 ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	6,530.000	6,802.125
Ministry Funded Adult FTE	65.000	44.625
TOTAL FTE	6,595.000	6,846.750
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	52,535,000	51,830,930
641 Provincial Grants - Other		
610 Federal Grants	75,000	100,000
640 Other Revenue	2,158,000	2,603,500
650 Rentals and Leases	85,000	85,000
660 Investment Income	190,000	190,000
Total Revenue	55,043,000	54,809,430
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	23,490,000	24,280,000
105 Principals and Vice Principals	3,665,000	3,785,000
123 Educational Assistants	4,700,000	4,350,000
120 Support Staff	5,363,000	5,253,000
130 Other Professionals	1,332,000	1,296,000
140 Substitutes	1,990,000	1,650,000
Total Salaries	40,540,000	40,614,000
Employee Benefits	8,765,000	8,250,000
Total Salaries and Benefits	49,305,000	48,864,000
Services and Supplies	5,371,000	5,893,000
Total Expense	54,676,000	54,757,000
NET REVENUE (EXPENSE)	367,000	52,430
INTERFUND TRANSFERS		
Capital Asset Purchases	(367,000)	(367,000)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		(75,000)
	0	(389,570)
Budgeted Prior Year Operating Surplus Appropriation		389,570
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	54,676,000	54,757,000
Interfund Transfers - Capital Asset Purchases	367,000	367,000
Interfund Transfers - Other		
Reduction of Unfunded Liability		75,000
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	55,043,000	55,199,000

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

Schedule A2

	2007/2008 ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	51,013,000	50,303,930
628 GAAP Implementation	435,000	441,000
629 Other Ministry Of Education Grants (Specify)		
LEA Reduction	(293,000)	(293,000)
Pay Equity	730,000	730,000
Enrolment Adjustment		40,000
Community Links	355,000	344,000
ReadySet Learn / Lit.Innov. / AVID	255,000	185,000
Strong Start	40,000	80,000
	<u>52,535,000</u>	<u>51,830,930</u>
641 PROVINCIAL GRANTS - OTHER	0	0
610 FEDERAL GRANTS	75,000	100,000
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees		
644 Continuing Education	215,000	214,500
647 Offshore Tuition Fees	1,300,000	1,740,000
648 LEA/Direct Funding from First Nations	293,000	293,000
649 Miscellaneous (Specify)		
Performing Arts Grant	5,000	5,000
Pay for Service Riverside	35,000	35,000
Misc. Other	310,000	316,000
	<u>2,158,000</u>	<u>2,603,500</u>
650 RENTALS AND LEASES	85,000	85,000
660 INVESTMENT INCOME	190,000	190,000
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>55,043,000</u></u>	<u><u>54,809,430</u></u>

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

Schedule A3

	2007/2008 ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	23,490,000	24,280,000
105 Principals and Vice Principals	3,665,000	3,785,000
123 Educational Assistants	4,700,000	4,350,000
120 Support Staff	5,363,000	5,253,000
130 Other Professionals	1,332,000	1,296,000
140 Substitutes	1,990,000	1,650,000
	<u>40,540,000</u>	<u>40,614,000</u>
EMPLOYEE BENEFITS	8,765,000	8,250,000
Total Salaries and Benefits	<u>49,305,000</u>	<u>48,864,000</u>
SERVICES AND SUPPLIES		
310 Services	1,390,000	1,550,000
330 Student Transportation	4,000	18,600
340 Professional Development and Travel	385,000	475,000
360 Rentals and Leases	71,000	101,000
370 Dues and Fees	70,000	73,000
390 Insurance	190,000	190,000
412 Interest		
510 Supplies	2,262,500	2,510,400
540 Utilities	998,500	975,000
Total Services and Supplies	<u>5,371,000</u>	<u>5,893,000</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u><u>54,676,000</u></u>	<u><u>54,757,000</u></u>

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 75 (Mission) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2007/2008 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 75 (Mission) Annual Budget Bylaw for fiscal year 2007/2008.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2007/2008 fiscal year and the total budget bylaw amount of \$ 55,043,000 for the 2007/2008 fiscal year was prepared in accordance with the Act.
4. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2007/2008.

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

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 75 (Mission) Annual Budget Bylaw 2007/2008, adopted by the Board the _____ day of _____, 2007.

Secretary Treasurer

**SCHOOL DISTRICT NO. 75 (Mission)
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	18,516,000	889,500	496,000	109,600		1,555,500	21,566,600
1.03 Career Programs	1,057,000		26,000	211,500		15,000	1,309,500
1.07 Library Services	883,000			109,000		20,000	1,012,000
1.08 Counselling	962,000					20,000	982,000
1.10 Special Education	1,532,000	274,900	3,752,000	39,000		250,000	5,847,900
1.30 English as a Second Language	359,000		107,000			6,000	472,000
1.31 Aboriginal Education	181,000	94,800	319,000	29,000		10,000	633,800
1.41 School Administration		2,314,000		1,228,000	155,000	40,000	3,737,000
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students		91,800		29,000			120,800
1.64 Other							0
1.65 Conseil Scolaire Francophone							0
Total Function 1	23,490,000	3,665,000	4,700,000	1,755,100	155,000	1,916,500	35,681,600
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					227,000		227,000
4.40 School District Governance					66,000		66,000
4.41 Business Administration				218,000	562,000	2,500	782,500
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	218,000	855,000	2,500	1,075,500
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				20,600	227,900		248,500
5.50 Maintenance Operations				2,728,300	59,100	55,000	2,842,400
5.52 Maintenance of Grounds				232,000		16,000	248,000
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	2,980,900	287,000	71,000	3,338,900
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				20,000	35,000		55,000
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				389,000			389,000
7.73 Housing							0
Total Function 7	0	0	0	409,000	35,000	0	444,000
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	23,490,000	3,665,000	4,700,000	5,363,000	1,332,000	1,990,000	40,540,000

**SCHOOL DISTRICT NO. 75 (Mission)
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	21,566,600	4,606,000	26,172,600	1,854,000	28,026,600	29,823,100
1.03 Career Programs	1,309,500	282,200	1,591,700	258,000	1,849,700	1,255,900
1.07 Library Services	1,012,000	215,000	1,227,000		1,227,000	1,379,300
1.08 Counselling	982,000	207,000	1,189,000	5,500	1,194,500	1,111,600
1.10 Special Education	5,847,900	1,284,000	7,131,900	134,000	7,265,900	6,737,900
1.30 English as a Second Language	472,000	102,700	574,700	9,500	584,200	257,500
1.31 Aboriginal Education	633,800	139,100	772,900	123,000	895,900	970,200
1.41 School Administration	3,737,000	807,400	4,544,400	145,000	4,689,400	4,665,900
1.60 Summer School	0		0		0	0
1.61 Continuing Education	0		0		0	0
1.62 Off Shore Students	120,800	25,000	145,800	272,000	417,800	421,300
1.64 Other	0		0		0	0
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	35,681,600	7,668,400	43,350,000	2,801,000	46,151,000	46,622,700
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	227,000	57,900	284,900	58,000	342,900	328,700
4.40 School District Governance	66,000	6,800	72,800	75,000	147,800	133,500
4.41 Business Administration	782,500	170,400	952,900	285,000	1,237,900	1,194,600
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	1,075,500	235,100	1,310,600	418,000	1,728,600	1,656,800
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	248,500	52,500	301,000	73,000	374,000	378,300
5.50 Maintenance Operations	2,842,400	657,000	3,499,400	805,000	4,304,400	4,089,800
5.52 Maintenance of Grounds	248,000	53,000	301,000	75,000	376,000	311,900
5.56 Utilities	0		0	998,500	998,500	975,000
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	3,338,900	762,500	4,101,400	1,951,500	6,052,900	5,755,000
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	55,000	9,000	64,000	3,500	67,500	52,400
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	389,000	90,000	479,000	197,000	676,000	670,100
7.73 Housing	0		0		0	0
Total Function 7	444,000	99,000	543,000	200,500	743,500	722,500
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing			0		0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	40,540,000	8,765,000	49,305,000	5,371,000	54,676,000	54,757,000

**SCHOOL DISTRICT NO. 75 (Mission)
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	293.870	8.825	14.200	3.000		319.895
1.03 Career Programs	12.420		0.756	6.000		19.176
1.07 Library Services	13.800			3.000		16.800
1.08 Counselling	9.400					9.400
1.10 Special Education	18.450	2.500	107.682	1.000		129.632
1.30 English as a Second Language	5.600		3.040			8.640
1.31 Aboriginal Education	2.750	1.000	9.150	1.000		13.900
1.41 School Administration		28.175		35.700	3.000	66.875
1.60 Summer School						0
1.61 Continuing Education						0
1.62 Off Shore Students				0.800		0.800
1.64 Other						0
1.65 Conseil Scolaire Francophone						0
Total Function 1	356.290	40.500	134.828	50.500	3.000	585.118
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration					2.000	2.000
4.40 School District Governance					5.000	5.000
4.41 Business Administration				6.000	7.500	13.500
4.65 Conseil Scolaire Francophone						0
Total Function 4	0	0	0	6.000	14.500	20.500
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				0.500	3.000	3.500
5.50 Maintenance Operations				59.975	1.000	60.975
5.52 Maintenance of Grounds				4.500		4.500
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
Total Function 5	0	0	0	64.975	4.000	68.975
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				11.375		11.375
7.73 Housing						0
Total Function 7	0	0	0	11.875	0.500	12.375
TOTAL FUNCTIONS 1-7	356.290	40.500	134.828	133.350	22.000	686.968