

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 72 (Campbell River) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2009/2010 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. 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. 72 (Campbell River) Amended Annual Budget Bylaw for fiscal year 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$53,423,008 for the 2009/2010 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 2009/2010.

READ A FIRST TIME THE 23rd DAY OF FEBRUARY, 2010;

READ A SECOND TIME THE 23rd DAY OF FEBRUARY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 23rd DAY OF FEBRUARY, 2010.

(Corporate Seal)

Original Signed by Helen Moats

Helen Moats
Chairperson of the Board

Original Signed by Lyle Boyce

Lyle Boyce
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 72 (Campbell River)

Amended Annual Budget Bylaw 2009/2010, adopted by the Board the 23rd DAY OF FEBRUARY, 2010.

Original Signed by Lyle Boyce

Lyle Boyce
Secretary Treasurer

SCHOOL DISTRICT

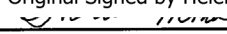
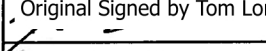
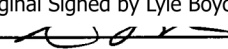
AMENDED ANNUAL BUDGET

FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER 72	NAME OF SCHOOL DISTRICT Campbell River	YEAR 2009/2010
OFFICE LOCATION 425 Pinecrest Rd		TELEPHONE NUMBER 250-830-2300
CITY/PROVINCE Campbell River, BC		POSTAL CODE V9W 3P2
WEBSITE ADDRESS www.sd72.bc.ca		
NAME OF SUPERINTENDENT Tom Longridge		NAME OF SECRETARY-TREASURER Lyle Boyce

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. 72 (Campbell River) for the year ended June 30, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Original Signed by Helen Moats 	DATE SIGNED Feb 23/2010
SIGNATURE OF SUPERINTENDENT Original Signed by Tom Longridge 	DATE SIGNED Feb 23/2010
SIGNATURE OF SECRETARY-TREASURER Original Signed by Lyle Boyce 	DATE SIGNED Feb 23/2010

SCHOOL DISTRICT No. 72 (Campbell River)
2009/2010 AMENDED ANNUAL BUDGET

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SCHOOL DISTRICT No. 72 (Campbell River)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	5,425.000	5,516.250
Ministry Funded Adult FTE	38.250	40.250
Ministry Funded Other FTE	25.000	
TOTAL FTE	5,488.250	5,556.500
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 47,839,842	\$ 47,241,138
640 Other Revenue	2,724,533	2,864,799
650 Rentals and Leases	185,000	250,000
660 Investment Income	60,000	220,000
Total Revenue	50,809,375	50,575,937
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	22,343,689	22,421,510
105 Principals and Vice Principals	3,409,914	3,286,365
123 Educational Assistants	4,157,323	3,905,978
120 Support Staff	6,169,138	5,893,254
130 Other Professionals	1,125,054	1,090,612
140 Substitutes	1,072,227	1,063,159
Total Salaries	38,277,345	37,660,878
Employee Benefits	7,772,310	7,738,785
Total Salaries and Benefits	46,049,655	45,399,663
Services and Supplies	7,148,353	7,599,417
Total Expense	53,198,008	52,999,080
 NET REVENUE (EXPENSE)	 (2,388,633)	 (2,423,143)
 INTERFUND TRANSFERS		
Local Capital	(225,000)	(185,000)
	(2,613,633)	(2,608,143)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	2,613,633	2,608,143
BUDGETED BALANCE	\$ -	\$ -
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 53,198,008	\$ 52,999,080
Interfund Transfers - Local Capital & Other	225,000	185,000
TOTAL BUDGET BYLAW AMOUNT	\$ 53,423,008	\$ 53,184,080

SCHOOL DISTRICT No. 72 (Campbell River)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 48,923,755	\$ 48,478,958
627 LEA/INAC Recovery	(1,499,810)	(1,560,189)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	75,322	75,322
Ready Set Learn	34,300	30,000
OLEP	160,000	160,000
Distance Learning	146,275	57,047
	<u>47,839,842</u>	<u>47,241,138</u>
640 OTHER REVENUE		
642 Other School District/Education Authorities	572,779	644,610
644 Continuing Education	10,000	10,000
647 Offshore Tuition Fees	350,000	550,000
648 LEA/Direct Funding from First Nations	1,499,810	1,560,189
649 Miscellaneous (Specify)		
BCPSEA Trades Adjustment	95,622	81,961
BC Hydro Power Smart Initiative	100,000	
SSEAC Grant	38,667	
Transcripts/SBO Misc Revenue	57,655	18,039
	<u>2,724,533</u>	<u>2,864,799</u>
650 RENTALS AND LEASES	<u>185,000</u>	<u>250,000</u>
660 INVESTMENT INCOME	<u>60,000</u>	<u>220,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 50,809,375</u>	<u>\$ 50,575,937</u>

SCHOOL DISTRICT No. 72 (Campbell River)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 22,343,689	\$ 22,421,510
105 Principals and Vice Principals	3,409,914	3,286,365
123 Educational Assistants	4,157,323	3,905,978
120 Support Staff	6,169,138	5,893,254
130 Other Professionals	1,125,054	1,090,612
140 Substitutes	1,072,227	1,063,159
	<u>38,277,345</u>	<u>37,660,878</u>
EMPLOYEE BENEFITS	<u>7,772,310</u>	<u>7,738,785</u>
Total Salaries and Benefits	<u>46,049,655</u>	<u>45,399,663</u>
SERVICES AND SUPPLIES		
310 Services	525,715	609,144
330 Student Transportation	43,300	43,300
340 Professional Development and Travel	938,613	949,111
360 Rentals and Leases	208,668	208,668
370 Dues and Fees	43,436	43,436
390 Insurance	120,000	120,000
510 Supplies	3,701,525	4,058,662
540 Utilities	1,567,096	1,567,096
Total Services and Supplies	<u>7,148,353</u>	<u>7,599,417</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 53,198,008</u>	<u>\$ 52,999,080</u>

SCHOOL DISTRICT No. 72 (Campbell River)

Schedule A4.1

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS & 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	\$ 17,930,892	\$ 782,746	\$ 255,743	\$ 578,431	\$ 21,049	\$ 1,072,227	\$ 20,641,088
1.03 Career Programs	37,176						37,176
1.07 Library Services	603,344	115,534		183,545			902,423
1.08 Counselling	653,361			45,603			698,964
1.10 Special Education	2,517,562	100,247	3,516,307	77,151			6,211,267
1.30 English as a Second Language	260,070	10,790					270,860
1.31 Aboriginal Education	286,284	99,352	385,273	26,117			797,026
1.41 School Administration		2,266,585		545,464			2,812,049
1.60 Summer School	55,000			5,000			60,000
Total Function 1	22,343,689	3,375,254	4,157,323	1,461,311	21,049	1,072,227	32,430,853
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				38,576	317,517		356,093
4.40 School District Governance					70,577		70,577
4.41 Business Administration		34,660		316,773	456,518		807,951
Total Function 4	-	34,660	-	355,349	844,612	-	1,234,621
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				102,165	63,667		165,832
5.50 Maintenance Operations				3,279,700	163,898		3,443,598
5.52 Maintenance of Grounds				339,903			339,903
Total Function 5	-	-	-	3,721,768	227,565	-	3,949,333
7 TRANSPORTATION AND HOUSING							
7.70 Student Transportation				630,710	31,828		662,538
Total Function 7	-	-	-	630,710	31,828	-	662,538
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 22,343,689	\$ 3,409,914	\$ 4,157,323	\$ 6,169,138	\$ 1,125,054	\$ 1,072,227	\$ 38,277,345

SCHOOL DISTRICT No. 72 (Campbell River)
OPERATING FUND

Schedule A4.2

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	200		TOTAL		300-500		2009/2010		2008/2009 AMENDED ANNUAL BUDGET
	TOTAL SALARIES	EMPLOYEE BENEFITS	SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE				
1 INSTRUCTION									
1.02 Regular Instruction	\$ 20,641,088	\$ 4,092,456	\$ 24,733,544	\$ 2,309,183	\$ 27,042,727	\$	26,753,991		
1.03 Career Programs	37,176	7,033	44,209	74,675	118,884		117,968		
1.07 Library Services	902,423	189,647	1,092,070	527,516	1,619,586		1,738,358		
1.08 Counselling	698,964	143,780	842,744		842,744		821,679		
1.10 Special Education	6,211,267	1,367,249	7,578,516	125,204	7,703,720		7,769,645		
1.30 English as a Second Language	270,860	54,282	325,142	2,200	327,342		406,205		
1.31 Aboriginal Education	797,026	168,240	965,266	101,969	1,067,235		1,123,898		
1.41 School Administration	2,812,049	563,064	3,375,113	237,457	3,612,570		3,593,135		
1.60 Summer School	60,000		60,000	1,755	61,755		61,755		
Total Function 1	32,430,853	6,585,751	39,016,604	3,379,959	42,396,563		42,376,634		
4 DISTRICT ADMINISTRATION									
4.11 Educational Administration	356,093	71,797	427,890	124,470	552,360		574,801		
4.40 School District Governance	70,577	2,281	72,858	85,556	158,414		188,414		
4.41 Business Administration	807,951	156,017	963,968	376,095	1,340,063		1,360,049		
Total Function 4	1,234,621	230,095	1,464,716	586,121	2,050,837		2,123,264		
5 OPERATIONS AND MAINTENANCE									
5.41 Operations and Maintenance Administration							296,464		
5.50 Maintenance Operations	165,832	33,328	199,160	135,800	334,960		4,864,545		
5.52 Maintenance of Grounds	3,443,598	706,914	4,150,512	937,963	5,088,475		671,264		
5.56 Utilities	339,903	65,962	405,865	228,848	634,713		1,567,096		
Total Function 5	3,949,333	806,204	4,755,537	2,869,707	7,625,244		7,399,369		
7 TRANSPORTATION AND HOUSING									
7.70 Student Transportation	662,538	150,260	812,798	265,566	1,078,364		1,062,813		
7.73 Housing	-		-	47,000	47,000		37,000		
Total Function 7	662,538	150,260	812,798	312,566	1,125,364		1,099,813		
9 DEBT SERVICES (OPERATING)									
Total Function 9	-	-	-	-	-		-		
TOTAL FUNCTIONS 1 - 9	\$ 38,277,345	\$ 7,772,310	\$ 46,049,655	\$ 7,148,353	\$ 53,198,008	\$	\$ 52,999,080		