SCHOOL DISTRICT

ANNUAL BUDGET

FISCAL YEAR 2009/2010

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

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 72 (Campbell River) for the year ended June 30, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED
Original Signed By Helen Moats	May 19, 2009
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
Original Signed By Tom Longridge	May 19, 2009
SIGNATURE OF SECRETARY-TREASURER	DATE SIGNED
Original Signed By Lyle Boyce	May 19, 2009

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

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Schedule A1

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

	2009/2010 ANNUAL BUDGET	2008/2009 ANNUAL BUDGET
Ministry Funded School-Age FTE	5,355.000	5,496.500
Ministry Funded Adult FTE	30.000	30.000
TOTAL FTE	5,385.000	5,526.500
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	$ 47,493,760	$ 47,243,133
640 Other Revenue	3,008,341	2,901,042
650 Rentals and Leases	185,000	250,000
660 Investment Income	60,000	220,000
Total Revenue	50,747,101	50,614,175
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	22,221,905	22,737,639
105 Principals and Vice Principals	3,160,576	3,178,183
123 Educational Assistants	3,982,954	3,907,638
120 Support Staff	6,085,445	5,898,338
130 Other Professionals	1,191,458	1,050,985
140 Substitutes	1,070,141	1,057,824
Total Salaries	37,712,479	37,830,607
Employee Benefits	7,715,237	7,753,868
Total Salaries and Benefits	45,427,716	45,584,475
Services and Supplies	5,687,585	5,526,666
Total Expense	51,115,301	51,111,141
NET REVENUE (EXPENSE)	-368,200	-496,966
INTERFUND TRANSFERS		
Local Capital	-185,000	-185,000
REDUCTION OF UNFUNDED LIABILITY		
	-553,200	-681,966
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	553,200	681,966
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS		
BUDGETED BALANCE	$ 0	$ 0
BUDGET BYLAW AMOUNT		
Total Expense	$ 51,115,301	$ 51,111,141
Interfund Transfers - Local Capital & Other	185,000	185,000
TOTAL BUDGET BYLAW AMOUNT	$ 51,300,301	$ 51,296,141

Schedule A2

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

	2009/2010 ANNUAL BUDGET	2008/2009 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	$ 48,588,952	$ 48,599,917
627 INAC Recovery	-1,560,189	-1,591,042
629 Other Ministry of Education Grants (Specify)		
Distributed Learning	146,275	146,275
Summer Learning	48,400	97,000
Ready Set Learn	35,000	37,500
Pay Equity	75,322	75,322
OLEP	160,000	134,161
Special Ed Reduction		-256,000
	47,493,760	47,243,133
641 PROVINCIAL GRANTS - OTHER		
610 FEDERAL GRANTS		
640 OTHER REVENUE		
642 Other School District/Education Authorities	644,610	600,000
644 Continuing Education	10,000	10,000
647 Offshore Tuition Fees	550,000	600,000
648 LEA/Direct Funding from First Nations	1,560,189	1,591,042
649 Miscellaneous (Specify)		
Student Services Contract SD. 71	38,542	
Transcripts/Misc revenue	9,542	44,266
BCPSEA Trades Adjustment	95,458	55,734
BC Hydro - Power Smart Energy Manager Agreement	100,000	
	3,008,341	2,901,042
650 RENTALS AND LEASES	185,000	250,000
660 INVESTMENT INCOME	60,000	220,000
TOTAL OPERATING REVENUE (Schedule A1)	$ 50,747,101	$ 50,614,175

Schedule A3

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

	2009/2010 ANNUAL BUDGET	2008/2009 ANNUAL BUDGET
SALARIES		
110 Teachers	$ 22,221,905	$ 22,737,639
105 Principals and Vice Principals	3,160,576	3,178,183
123 Educational Assistants	3,982,954	3,907,638
120 Support Staff	6,085,445	5,898,338
130 Other Professionals	1,191,458	1,050,985
140 Substitutes	1,070,141	1,057,824
	37,712,479	37,830,607
EMPLOYEE BENEFITS	7,715,237	7,753,868
Total Salaries and Benefits	45,427,716	45,584,475
SERVICES AND SUPPLIES		
310 Services	454,825	454,825
330 Student Transportation	43,300	43,300
340 Professional Development and Travel	557,147	474,285
360 Rentals and Leases	208,668	208,668
370 Dues and Fees	43,436	43,436
390 Insurance	120,000	120,000
510 Supplies	2,693,113	2,730,231
540 Utilities	1,567,096	1,451,921
Total Services and Supplies	5,687,585	5,526,666
TOTAL OPERATING EXPENSE (Schedule A1)	$ 51,115,301	$ 51,111,141

SCHOOL DISTRICT No. 72 (Campbell River)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

Schedule A4.1

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	$ 17,631,108	$ 732,852	$ 290,408	$ 510,924	$ 20,263	$ 1,070,141	$ 20,255,696
1.03 Career Programs	37,176						37,176
1.07 Library Services	649,078	111,046		181,225			941,349
1.08 Counselling	650,179			45,893			696,072
1.10 Special Education	2,678,520	18,591	3,338,369	75,139	77,732		6,188,351
1.30 English as a Second Language	231,891						231,891
1.31 Aboriginal Education	288,953	113,929	354,177	25,960			783,019
1.41 School Administration		2,184,158		633,377			2,817,535
1.60 Summer School	55,000			5,000			60,000
Total Function 1	22,221,905	3,160,576	3,982,954	1,477,518	97,995	1,070,141	32,011,089
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				38,576	305,660		344,236
4.40 School District Governance					70,577		70,577
4.41 Business Administration				297,131	472,786		769,917
Total Function 4				335,707	849,023		1,184,730
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				97,134	61,289		158,423
5.50 Maintenance Operations				3,204,181	152,511		3,356,692
5.52 Maintenance of Grounds				329,753			329,753
Total Function 5				3,631,068	213,800		3,844,868
7 TRANSPORTATION AND HOUSING							
7.70 Student Transportation				641,152	30,640		671,792
Total Function 7				641,152	30,640		671,792
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	$ 22,221,905	$ 3,160,576	$ 3,982,954	$ 6,085,445	$ 1,191,458	$ 1,070,141	$ 37,712,479

Schedule A4.2

SCHOOL DISTRICT No. 72 (Campbell River)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2009/2010 TOTAL BUDGET EXPENSE	2008/2009 ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	$ 20,255,696	$ 4,057,159	$ 24,312,855	$ 1,262,319	$ 25,575,174	$ 25,612,290
1.03 Career Programs	37,176	7,146	44,322	74,675	118,997	185,942
1.07 Library Services	941,349	195,151	1,136,500	341,684	1,478,184	1,624,827
1.08 Counselling	696,072	144,761	840,833		840,833	851,046
1.10 Special Education	6,188,351	1,412,114	7,600,465	127,241	7,727,706	7,682,368
1.30 English as a Second Language	231,891	47,173	279,064	2,200	281,264	378,938
1.31 Aboriginal Education	783,019	169,972	952,991	80,620	1,033,611	1,116,525
1.41 School Administration	2,817,535	545,221	3,362,756	230,908	3,593,664	3,471,765
1.60 Summer School	60,000		60,000	1,755	61,755	61,755
Total Function 1	32,011,089	6,578,697	38,589,786	2,121,402	40,711,188	40,985,456
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	344,236	66,028	410,264	105,632	515,896	515,598
4.40 School District Governance	70,577	2,281	72,858	85,556	158,414	185,133
4.41 Business Administration	769,917	141,929	911,846	334,868	1,246,714	1,225,056
Total Function 4	1,184,730	210,238	1,394,968	526,056	1,921,024	1,925,787
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	158,423	31,367	189,790	138,214	328,004	266,069
5.50 Maintenance Operations	3,356,692	684,628	4,041,320	936,251	4,977,571	4,870,978
5.52 Maintenance of Grounds	329,753	64,208	393,961	85,000	478,961	497,695
5.56 Utilities				1,567,096	1,567,096	1,451,921
Total Function 5	3,844,868	780,203	4,625,071	2,726,561	7,351,632	7,086,663
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation	671,792	146,099	817,891	266,566	1,084,457	1,076,235
7.73 Housing				47,000	47,000	37,000
Total Function 7	671,792	146,099	817,891	313,566	1,131,457	1,113,235
9 DEBT SERVICES (OPERATING)						
Total Function 9						
TOTAL FUNCTIONS 1 - 9	$ 37,712,479	$ 7,715,237	$ 45,427,716	$ 5,687,585	$ 51,115,301	$ 51,111,141

SCHOOL DISTRICT No. 72 (Campbell River)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2009/2010

Schedule A5

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	251.858	8.100	8.460	13.459	0.250	282.127
1.03 Career Programs	0.500					0.500
1.07 Library Services	9.043	1.000		5.005		15.048
1.08 Counselling	8.125			1.255		9.380
1.10 Special Education	36.400	1.200	100.000	2.000		139.600
1.30 English as a Second Language	3.300					3.300
1.31 Aboriginal Education	4.225	1.200	10.400	0.710		16.535
1.41 School Administration		21.500		17.089		38.589
Total Function 1	313.451	33.000	118.860	39.517	0.250	505.078
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration				1.000	3.000	4.000
4.40 School District Governance					7.000	7.000
4.41 Business Administration				7.140	5.750	12.890
Total Function 4				8.140	15.750	23.890
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				2.200	0.667	2.867
5.50 Maintenance Operations				66.750	2.000	68.750
5.52 Maintenance of Grounds				6.500		6.500
Total Function 5				75.450	2.667	78.116
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration				14.301	0.333	14.635
Total Function 7				14.301	0.333	14.635
TOTAL FUNCTIONS 1 - 7	313.451	33.000	118.860	137.408	19.000	621.719