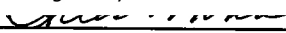
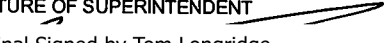
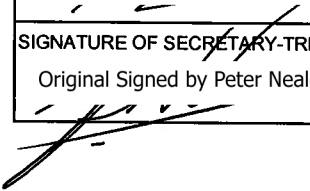


SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER 72	NAME OF SCHOOL DISTRICT Campbell River	YEAR 2010/2011
OFFICE LOCATION 425 Pinecrest Rd		TELEPHONE NUMBER 250-830-2363
CITY/PROVINCE Campbell River, BC		POSTAL CODE V9W 3P2
WEBSITE ADDRESS www.sd72.bc.ca		
NAME OF SUPERINTENDENT Thomas Longridge		NAME OF SECRETARY-TREASURER M. Peter Neale

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, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Original Signed by Helen Moats 	DATE SIGNED 22 FEB 2011
SIGNATURE OF SUPERINTENDENT Original Signed by Tom Longridge 	DATE SIGNED 22 Feb 2011
SIGNATURE OF SECRETARY-TREASURER Original Signed by Peter Neale 	DATE SIGNED 22 FEB 2011

SCHOOL DISTRICT No. 72 (Campbell River)
2010/2011 AMENDED ANNUAL BUDGET

TABLE OF CONTENTS

SCHEDULES

Operating Fund

Revenue and Expenditure

Schedule A1

Revenue By Source

Schedule A2

Expense By Object

Schedule A3

Expense By Function, Program and Object

Schedule A4.1

Expense By Function, Program and Object

Schedule A4.2

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

Schedule A1

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	5,228,625	5,425,000
Ministry Funded Adult FTE	25,551	38,250
Ministry Funded Other FTE	52,919	25,000
TOTAL FTE	5,307,095	5,488,250
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 47,853,906	\$ 47,839,842
640 Other Revenue	2,779,392	2,724,533
650 Rentals and Leases	185,000	185,000
660 Investment Income	40,000	60,000
Total Revenue	50,858,298	50,809,375
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	21,795,875	22,343,689
105 Principals and Vice Principals	3,387,184	3,409,914
123 Educational Assistants	4,094,668	4,157,323
120 Support Staff	5,832,661	6,169,138
130 Other Professionals	1,074,066	1,125,054
140 Substitutes	1,078,122	1,072,227
Total Salaries	37,262,576	38,277,345
Employee Benefits	7,794,668	7,772,310
Total Salaries and Benefits	45,057,244	46,049,655
Services and Supplies	7,291,823	7,148,353
Total Expense	52,349,067	53,198,008
NET REVENUE (EXPENSE)	(1,490,769)	(2,388,633)
INTERFUND TRANSFERS		
Local Capital	(185,000)	(225,000)
	(1,675,769)	(2,613,633)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	1,675,769	2,613,633
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 52,349,067	\$ 53,198,008
Interfund Transfers - Local Capital & Other	185,000	225,000
TOTAL BUDGET BYLAW AMOUNT	\$ 52,534,067	\$ 53,423,008

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

Schedule A2

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 49,069,952	\$ 48,923,755
627 LEA/INAC Recovery	(1,466,378)	(1,499,810)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	75,322	75,322
Ready Set Learn	24,010	34,300
OLEP	116,000	160,000
Distance Learning	-	146,275
Carbon Tax Rebate	35,000	-
	<u>47,853,906</u>	<u>47,839,842</u>
640 OTHER REVENUE		
642 Other School District/Education Authorities	689,448	572,779
644 Continuing Education	10,000	10,000
647 Offshore Tuition Fees	347,021	350,000
648 LEA/Direct Funding from First Nations	1,466,378	1,499,810
649 Miscellaneous (Specify)		
BCPSEA Trades Adjustment	-	95,622
BC Hydro Power Smart Initiative	95,238	100,000
SSEAC Grant	36,989	38,667
Transripts/SBO Misc Revenue	134,318	57,655
	<u>2,779,392</u>	<u>2,724,533</u>
650 RENTALS AND LEASES	<u>185,000</u>	<u>185,000</u>
660 INVESTMENT INCOME	<u>40,000</u>	<u>60,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>\$ 50,858,298</u></u>	<u><u>\$ 50,809,375</u></u>

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

Schedule A3

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 21,795,875	\$ 22,343,689
105 Principals and Vice Principals	3,387,184	3,409,914
123 Educational Assistants	4,094,668	4,157,323
120 Support Staff	5,832,661	6,169,138
130 Other Professionals	1,074,066	1,125,054
140 Substitutes	1,078,122	1,072,227
	<u>37,262,576</u>	<u>38,277,345</u>
EMPLOYEE BENEFITS	<u>7,794,668</u>	<u>7,772,310</u>
Total Salaries and Benefits	<u>45,057,244</u>	<u>46,049,655</u>
SERVICES AND SUPPLIES		
310 Services	840,888	525,715
330 Student Transportation	43,300	43,300
340 Professional Development and Travel	972,148	938,613
360 Rentals and Leases	208,668	208,668
370 Dues and Fees	43,436	43,436
390 Insurance	120,000	120,000
510 Supplies	3,418,342	3,701,525
540 Utilities	1,645,041	1,567,096
Total Services and Supplies	<u>7,291,823</u>	<u>7,148,353</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 52,349,067</u>	<u>\$ 53,198,008</u>

SCHOOL DISTRICT No. 72 (Campbell River)

Schedule A4.1

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

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	\$ 17,455,543	\$ 588,916	\$ 292,192	\$ 587,285	\$ 22,417	\$ 1,078,122	\$ 20,004,475
1.07 Library Services	550,628	169,568		151,120			871,316
1.08 Counselling	524,211			45,629			569,840
1.10 Special Education	2,610,606	215,862	3,447,939	38,576			6,312,983
1.30 English as a Second Language	226,366	9,687					236,053
1.31 Aboriginal Education	298,715	99,352	354,537	26,117			778,721
1.41 School Administration		2,266,032		545,840			2,811,872
1.60 Summer School	55,000			5,000			60,000
1.62 Off Shore Students	74,806						74,806
Total Function 1	21,795,875	3,329,417	4,094,668	1,399,567	22,417	1,078,122	31,720,066
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				22,042	317,517		339,559
4.40 School District Governance					71,820		71,820
4.41 Business Administration		57,767		366,205	402,919		826,891
Total Function 4	-	57,767	-	388,247	792,256	-	1,238,270
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				93,444	63,667		157,111
5.50 Maintenance Operations				3,071,368	163,898		3,235,266
5.52 Maintenance of Grounds				259,870			259,870
Total Function 5	-	-	-	3,424,682	227,565	-	3,652,247
7 TRANSPORTATION AND HOUSING							
7.70 Student Transportation				620,165	31,828		651,993
Total Function 7	-	-	-	620,165	31,828	-	651,993
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 21,795,875	\$ 3,387,184	\$ 4,094,668	\$ 5,832,661	\$ 1,074,066	\$ 1,078,122	\$ 37,262,576

SCHOOL DISTRICT No. 72 (Campbell River)

Schedule A4.2

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 20,004,475	\$ 4,022,956	\$ 24,027,431	\$ 1,965,290	\$ 25,992,721	\$ 27,042,727
1.03 Career Programs	-	-	-	74,675	74,675	118,884
1.07 Library Services	871,316	173,531	1,044,847	486,158	1,531,005	1,619,586
1.08 Counselling	569,840	118,868	688,708	-	688,708	842,744
1.10 Special Education	6,312,983	1,499,158	7,812,141	126,174	7,938,315	7,703,720
1.30 English as a Second Language	236,053	47,972	284,025	2,200	286,225	327,342
1.31 Aboriginal Education	778,721	176,745	955,466	381,483	1,336,949	1,067,235
1.41 School Administration	2,811,872	557,504	3,369,376	405,489	3,774,865	3,612,570
1.60 Summer School	60,000	-	60,000	1,755	61,755	61,755
1.62 Off Shore Students	74,806	14,865	89,671	85,200	174,871	-
Total Function 1	31,720,066	6,611,599	38,331,665	3,528,424	41,860,089	42,396,563
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	339,559	67,455	407,014	119,944	526,958	552,360
4.40 School District Governance	71,820	3,555	75,375	85,556	160,931	158,414
4.41 Business Administration	826,891	167,576	994,467	357,396	1,351,863	1,340,063
Total Function 4	1,238,270	238,586	1,476,856	562,896	2,039,752	2,050,837
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	157,111	30,383	187,494	122,149	309,643	334,960
5.50 Maintenance Operations	3,235,266	698,596	3,933,862	957,476	4,891,338	5,088,475
5.52 Maintenance of Grounds	259,870	58,627	318,497	163,271	481,768	634,713
5.56 Utilities	-	-	-	1,645,041	1,645,041	1,567,096
Total Function 5	3,652,247	787,606	4,439,853	2,887,937	7,327,790	7,625,244
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation	651,993	156,877	808,870	265,566	1,074,436	1,078,364
7.73 Housing	-	-	-	47,000	47,000	47,000
Total Function 7	651,993	156,877	808,870	312,566	1,121,436	1,125,364
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 37,262,576	\$ 7,794,668	\$ 45,057,244	\$ 7,291,823	\$ 52,349,067	\$ 53,198,008