

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 72 (Campbell River) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2010/2011 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

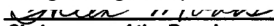
1. Board has complied with the provisions of the Act respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 72 (Campbell River) Annual Budget Bylaw for fiscal year 2010/2011.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2010/2011 fiscal year and the total budget bylaw amount of \$50,878,609 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 11th DAY OF MAY, 2010;

READ A SECOND TIME THE 11th DAY OF MAY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 11th DAY OF MAY, 2010.

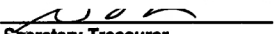
(Corporate Seal)

Original Signed By Helen Moats

Chairperson of the Board

Original Signed By Lyle Boyce

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 72 (Campbell River) Annual Budget Bylaw 2010/2011, adopted by the Board the 11th DAY OF MAY, 2010.

Original Signed By Lyle Boyce

Secretary Treasurer

SCHOOL DISTRICT

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
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 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 <i>May 4/2010</i>
SIGNATURE OF SUPERINTENDENT Original Signed By Tom Longridge	DATE SIGNED <i>May 4/2010</i>
SIGNATURE OF SECRETARY-TREASURER Original Signed By Lyle Boyce	DATE SIGNED <i>May 4/2010</i>

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

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

Schedule A1

	2010/2011	2009/2010
	ANNUAL BUDGET	ANNUAL BUDGET
Ministry Funded School-Age FTE	5,263.500	5,355.000
Ministry Funded Adult FTE	37.000	30.000
Ministry Funded Other FTE	29.500	
TOTAL FTE	5,330.000	5,385.000
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 47,872,354	\$ 47,493,760
640 Other Revenue	2,452,954	3,008,341
650 Rentals and Leases	185,000	185,000
660 Investment Income	40,000	60,000
Total Revenue	50,550,308	50,747,101
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	21,429,863	22,221,905
105 Principals and Vice Principals	3,394,957	3,271,622
123 Educational Assistants	4,132,200	3,982,954
120 Support Staff	5,865,542	6,085,445
130 Other Professionals	1,084,859	1,080,412
140 Substitutes	1,065,442	1,070,141
Total Salaries	36,972,863	37,712,479
Employee Benefits	7,651,249	7,715,237
Total Salaries and Benefits	44,624,112	45,427,716
Services and Supplies	6,069,497	5,687,585
Total Expense	50,693,609	51,115,301
NET REVENUE (EXPENSE)	(143,301)	(368,200)
INTERFUND TRANSFERS		
Local Capital	(185,000)	(185,000)
	(328,301)	(553,200)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	328,301	553,200
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 50,693,609	\$ 51,115,301
Interfund Transfers - Local Capital & Other	185,000	185,000
TOTAL BUDGET BYLAW AMOUNT	\$ 50,878,609	\$ 51,300,301

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

Schedule A2

	2010/2011 ANNUAL BUDGET	2009/2010 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 49,042,732	\$ 48,588,952
627 LEA/INAC Recovery	(1,446,000)	(1,560,189)
629 Other Ministry of Education Grants (Specify)		
Distributed Learning		146,275
Summer Learning		48,400
Ready Set Learn	34,300	35,000
Pay Equity	75,322	75,322
OLEP	166,000	160,000
	<u>47,872,354</u>	<u>47,493,760</u>
640 OTHER REVENUE		
642 Other School District/Education Authorities	633,345	644,610
644 Continuing Education	10,000	10,000
647 Offshore Tuition Fees	150,000	550,000
648 LEA/Direct Funding from First Nations	1,446,000	1,560,189
649 Miscellaneous (Specify)		
Student Services Contract SD #71	38,609	38,542
Misc Revenue/Transcripts	5,000	9,542
BCPSEA Trades Adjustment		95,458
BCHydro - Power Smart Energy Manager	100,000	100,000
Campbell River and District Community Living	70,000	
	<u>2,452,954</u>	<u>3,008,341</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>\$ 50,550,308</u>	<u>\$ 50,747,101</u>

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

Schedule A3

	2010/2011		2009/2010
	ANNUAL BUDGET		ANNUAL BUDGET
SALARIES			
110 Teachers	\$ 21,429,863	\$	22,221,905
105 Principals and Vice Principals	3,394,957		3,271,622
123 Educational Assistants	4,132,200		3,982,954
120 Support Staff	5,865,542		6,085,445
130 Other Professionals	1,084,859		1,080,412
140 Substitutes	1,065,442		1,070,141
	<u>36,972,863</u>		<u>37,712,479</u>
EMPLOYEE BENEFITS	7,651,249		7,715,237
Total Salaries and Benefits	<u>44,624,112</u>		<u>45,427,716</u>
SERVICES AND SUPPLIES			
310 Services	770,325		454,825
330 Student Transportation	43,300		43,300
340 Professional Development and Travel	552,289		557,147
360 Rentals and Leases	208,668		208,668
370 Dues and Fees	43,436		43,436
390 Insurance	120,000		120,000
510 Supplies	2,682,252		2,693,113
540 Utilities	1,649,227		1,567,096
Total Services and Supplies	<u>6,069,497</u>		<u>5,687,585</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 50,693,609</u>	\$	<u>51,115,301</u>

SCHOOL DISTRICT No. 72 (Campbell River)

Schedule A4.1

OPERATING FUND

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	\$ 16,902,646	\$ 749,015	\$ 287,814	\$ 579,835	\$ 22,417	\$ 1,065,442	\$ 19,807,169
1.07 Library Services	613,021	92,427		151,044			856,492
1.08 Counselling	604,084			45,603			649,687
1.10 Special Education	2,720,664	134,907	3,489,846	77,151			6,422,568
1.30 English as a Second Language	217,953	10,790					228,743
1.31 Aboriginal Education	241,689	99,352	354,540	26,117			721,698
1.41 School Administration		2,308,466		561,269			2,869,735
1.60 Summer School	55,000			5,000			60,000
1.62 Off Shore Students	74,806						74,806
Total Function 1	21,429,863	3,394,957	4,132,200	1,446,019	22,417	1,065,442	31,490,898
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				38,576	317,517		356,093
4.40 School District Governance				287,160	70,577		357,737
4.41 Business Administration					408,747		408,747
Total Function 4				325,736	796,841		1,122,577
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				93,444	67,805		161,249
5.50 Maintenance Operations				3,093,559	163,898		3,257,457
5.52 Maintenance of Grounds				297,159			297,159
Total Function 5				3,484,162	231,703		3,715,865
7 TRANSPORTATION AND HOUSING							
7.70 Student Transportation				609,625	33,898		643,523
Total Function 7				609,625	33,898		643,523
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 21,429,863	\$ 3,394,957	\$ 4,132,200	\$ 5,865,542	\$ 1,084,859	\$ 1,065,442	\$ 36,972,863

SCHOOL DISTRICT No. 72 (Campbell River)

Schedule A4.2

OPERATING FUND

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 ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 19,607,169	\$ 3,953,107	\$ 23,560,276	\$ 1,237,829	\$ 24,798,105	\$ 25,575,174
1.03 Career Programs	-	-	-	74,675	74,675	118,997
1.07 Library Services	856,492	183,473	1,039,965	341,684	1,381,649	1,478,184
1.08 Counselling	649,687	135,991	785,678	785,678	785,678	840,833
1.10 Special Education	6,422,568	1,444,461	7,867,029	125,204	7,992,233	7,727,706
1.30 English as a Second Language	228,743	45,995	274,738	2,200	276,938	281,264
1.31 Aboriginal Education	721,698	158,082	879,780	341,120	1,220,900	1,033,611
1.41 School Administration	2,869,735	578,047	3,447,782	242,901	3,690,683	3,593,664
1.60 Summer School	60,000	-	60,000	1,755	61,755	61,755
1.62 Off Shore Students	74,806	15,565	90,371	55,000	145,371	-
Total Function 1	31,490,898	6,514,721	38,005,619	2,422,368	40,427,987	40,711,188
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	356,093	72,653	428,746	104,242	532,988	515,896
4.40 School District Governance	70,577	3,494	74,071	85,556	159,627	158,414
4.41 Business Administration	695,907	143,452	839,359	336,775	1,176,134	1,246,714
Total Function 4	1,122,577	219,599	1,342,176	526,573	1,868,749	1,921,024
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	161,249	32,236	193,485	135,800	329,285	328,004
5.50 Maintenance Operations	3,257,457	679,501	3,936,958	937,963	4,874,921	4,977,571
5.52 Maintenance of Grounds	297,159	57,978	355,137	85,000	440,137	478,961
5.56 Utilities	-	-	-	1,649,227	1,649,227	1,567,086
Total Function 5	3,715,865	769,715	4,485,580	2,807,990	7,293,570	7,351,632
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation	643,523	147,214	790,737	265,566	1,056,303	1,084,457
7.73 Housing	-	-	-	47,000	47,000	47,000
Total Function 7	643,523	147,214	790,737	312,566	1,103,303	1,131,457
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 36,972,863	\$ 7,651,249	\$ 44,624,112	\$ 6,069,497	\$ 50,693,609	\$ 51,115,301

SCHOOL DISTRICT No. 72 (Campbell River)

Schedule A5

OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	234,657	7,900	8,458	15,397	0.250	266,663
1.07 Library Services	7,833	0.800		4,239		12,872
1.08 Counselling	7,375			1,247		8,622
1.10 Special Education	36,100	1,200	104,537	2,000		143,837
1.30 English as a Second Language	2,995	0.100				3,095
1.31 Aboriginal Education	3,800	1,000	11,114			15,914
1.41 School Administration		21,800		15,087		36,887
1.62 Off Shore Students	0.900					0.900
Total Function 1	293,660	32,800	124,110	37,970	0.250	488,790
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				6,770	4,750	11,520
Total Function 4				7,770	14,750	22,520
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				2,000	0.667	2,667
5.50 Maintenance Operations				64,410	2,000	66,410
5.52 Maintenance of Grounds				5,500		5,500
Total Function 5				71,910	2,667	74,577
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation				13,554	0.333	13,887
Total Function 7				13,554	0.333	13,887
TOTAL FUNCTIONS 1 - 7	293,660	32,800	124,110	131,204	18,000	599,774