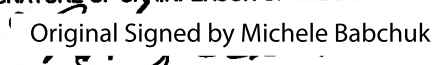
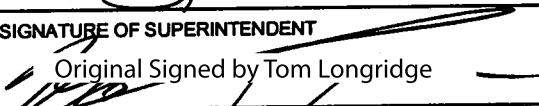
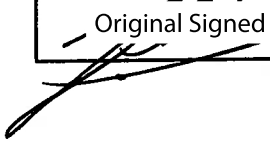


**SCHOOL DISTRICT  
AMENDED ANNUAL BUDGET  
FISCAL YEAR 2011/2012**

SCHOOL DISTRICT NUMBER <b>72</b>	NAME OF SCHOOL DISTRICT <b>Campbell River</b>	YEAR <b>2011/2012</b>
OFFICE LOCATION <b>425 Pinecrest Rd</b>		TELEPHONE NUMBER <b>250-830-2300</b>
CITY/PROVINCE <b>Campbell River</b>		POSTAL CODE <b>V9W 3P2</b>
WEBSITE ADDRESS <b>www.sd72.bc.ca</b>		
NAME OF SUPERINTENDENT <b>Thomas Longridge</b>		NAME OF SECRETARY-TREASURER <b>M. Peter Neale</b>

**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, 2012.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION  Original Signed by Michele Babchuk	DATE SIGNED <b>FEB 22/2012</b>
SIGNATURE OF SUPERINTENDENT  Original Signed by Tom Longridge	DATE SIGNED <b>FEB 23/12</b>
SIGNATURE OF SECRETARY-TREASURER  Original Signed by Peter Neale	DATE SIGNED <b>23 FEB 2012</b>

**SCHOOL DISTRICT No. 72 (Campbell River)  
2011/2012 AMENDED ANNUAL BUDGET**

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

**Schedule A1**

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	5,302.000	5,228.625
Ministry Funded Adult FTE	35.125	25.551
Ministry Funded Other FTE	50.938	52.919
<b>TOTAL FTE</b>	<b>5,388.063</b>	<b>5,307.095</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 48,041,981	\$ 47,853,906
640 Other Revenue	2,507,692	2,779,392
650 Rentals and Leases	185,000	185,000
660 Investment Income	40,000	40,000
<b>Total Revenue</b>	<b>50,774,673</b>	<b>50,858,298</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	21,574,711	21,795,875
105 Principals and Vice Principals	3,212,081	3,387,184
123 Educational Assistants	3,989,205	4,094,668
120 Support Staff	5,836,491	5,832,661
130 Other Professionals	1,102,697	1,074,066
140 Substitutes	1,079,673	1,078,122
<b>Total Salaries</b>	<b>36,794,858</b>	<b>37,262,576</b>
Employee Benefits	8,281,311	7,794,668
<b>Total Salaries and Benefits</b>	<b>45,076,169</b>	<b>45,057,244</b>
Services and Supplies	6,586,271	7,291,823
<b>Total Expense</b>	<b>51,662,440</b>	<b>52,349,067</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(887,767)</b>	<b>(1,490,769)</b>
<b>INTERFUND TRANSFERS</b>		
Local Capital	(214,030)	(185,000)
	(1,101,797)	(1,675,769)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>1,101,797</b>	<b>1,675,769</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 51,662,440	\$ 52,349,067
Interfund Transfers - Local Capital & Other	214,030	185,000
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 51,876,470</b>	<b>\$ 52,534,067</b>

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

**Schedule A2**

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 49,264,615	\$ 49,069,952
627 LEA/INAC Recovery	(1,504,264)	(1,466,378)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	75,322	75,322
Ready Set Learn	24,010	24,010
OLEP	116,000	116,000
Carbon Tax Rebate	43,000	35,000
Education Guarantee	14,398	
Foundation Skills Assessment	8,900	
	<u>48,041,981</u>	<u>47,853,906</u>
<b>640 OTHER REVENUE</b>		
642 Other School District/Education Authorities	555,990	689,448
644 Continuing Education		10,000
647 Offshore Tuition Fees	192,000	347,021
648 LEA/Direct Funding from First Nations	1,504,264	1,466,378
649 Miscellaneous (Specify)		
BC Hydro Power Smart Initiative	75,000	95,238
SSEAC Grant	33,145	36,989
Contracted Services - Student Services	128,263	
Misc Revenue/Transcripts	19,030	134,318
	<u>2,507,692</u>	<u>2,779,392</u>
<b>650 RENTALS AND LEASES</b>	<u>185,000</u>	<u>185,000</u>
<b>660 INVESTMENT INCOME</b>	<u>40,000</u>	<u>40,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 50,774,673</u>	<u>\$ 50,858,298</u>

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

**Schedule A3**

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 21,574,711	\$ 21,795,875
105 Principals and Vice Principals	3,212,081	3,387,184
123 Educational Assistants	3,989,205	4,094,668
120 Support Staff	5,836,491	5,832,661
130 Other Professionals	1,102,697	1,074,066
140 Substitutes	1,079,673	1,078,122
	<u>36,794,858</u>	<u>37,262,576</u>
<b>EMPLOYEE BENEFITS</b>	<u>8,281,311</u>	<u>7,794,668</u>
<b>Total Salaries and Benefits</b>	<u>45,076,169</u>	<u>45,057,244</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	993,601	840,888
330 Student Transportation	41,100	43,300
340 Professional Development and Travel	567,696	972,148
360 Rentals and Leases	198,235	208,668
370 Dues and Fees	51,921	43,436
390 Insurance	156,000	120,000
510 Supplies	2,902,677	3,418,342
540 Utilities	1,675,041	1,645,041
<b>Total Services and Supplies</b>	<u>6,586,271</u>	<u>7,291,823</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 51,662,440</u>	<u>\$ 52,349,067</u>

SCHOOL DISTRICT No. 72 (Campbell River)

Schedule A4.1

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

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
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	\$ 17,181,959	\$ 498,073	\$ 152,888	\$ 601,778	\$ 37,417	\$ 1,079,673	\$ 19,551,788
1.07 Library Services	574,778	111,801		130,689			817,268
1.08 Counselling	540,016			45,682			585,698
1.10 Special Education	2,518,846	224,124	3,433,956	38,576			6,215,302
1.30 English as a Second Language	254,650	9,687					264,337
1.31 Aboriginal Education	353,811	57,055	402,361	26,117			839,144
1.41 School Administration		2,253,574		523,196			2,776,770
1.60 Summer School	76,245			5,000			81,245
1.62 Off Shore Students	74,806						74,806
<b>Total Function 1</b>	<b>21,574,711</b>	<b>3,154,314</b>	<b>3,989,205</b>	<b>1,371,038</b>	<b>37,417</b>	<b>1,079,673</b>	<b>31,206,358</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration					317,517		317,517
4.40 School District Governance					73,415		73,415
4.41 Business Administration		57,767		388,945	408,747		855,459
<b>Total Function 4</b>	<b>-</b>	<b>57,767</b>	<b>-</b>	<b>388,945</b>	<b>799,679</b>	<b>-</b>	<b>1,246,391</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				120,006	67,805		187,811
5.50 Maintenance Operations				3,074,563	163,898		3,238,461
5.52 Maintenance of Grounds				283,031			283,031
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,477,600</b>	<b>231,703</b>	<b>-</b>	<b>3,709,303</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.70 Student Transportation				598,908	33,898		632,806
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>598,908</b>	<b>33,898</b>	<b>-</b>	<b>632,806</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 21,574,711</b>	<b>\$ 3,212,081</b>	<b>\$ 3,989,205</b>	<b>\$ 5,836,491</b>	<b>\$ 1,102,697</b>	<b>\$ 1,079,673</b>	<b>\$ 36,794,858</b>

**SCHOOL DISTRICT No. 72 (Campbell River)**

**Schedule A4.2**

**OPERATING FUND**

**AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012**

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2011/2012 TOTAL BUDGET EXPENSE	2010/2011 AMENDED ANNUAL BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 19,551,768	\$ 4,233,280	\$ 23,785,068	\$ 1,390,113	\$ 25,175,181	\$ 25,992,721
1.03 Career Programs				34,675	34,675	74,675
1.07 Library Services	817,268	186,659	1,003,927	435,266	1,438,193	1,531,005
1.08 Counselling	585,688	133,127	718,825		718,825	688,708
1.10 Special Education	6,215,302	1,543,215	7,758,517	146,195	7,904,712	7,938,315
1.30 English as a Second Language	264,337	58,802	323,139	2,080	325,229	286,225
1.31 Aboriginal Education	839,144	206,472	1,045,616	404,308	1,449,924	1,336,949
1.41 School Administration	2,776,770	592,437	3,369,207	232,678	3,601,885	3,774,865
1.60 Summer School	81,245		81,245	1,755	83,000	61,755
1.62 Off Shore Students	74,806	16,716	91,522	45,479	137,001	174,871
<b>Total Function 1</b>	<b>31,206,358</b>	<b>6,970,708</b>	<b>38,177,066</b>	<b>2,692,559</b>	<b>40,869,625</b>	<b>41,860,089</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	317,517	69,414	386,931	118,033	504,964	526,958
4.40 School District Governance	73,415	3,634	77,049	133,133	210,182	160,831
4.41 Business Administration	855,459	193,825	1,049,284	335,163	1,384,447	1,351,863
<b>Total Function 4</b>	<b>1,246,391</b>	<b>266,873</b>	<b>1,513,264</b>	<b>566,329</b>	<b>2,099,593</b>	<b>2,039,752</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	187,811	41,094	228,905	160,307	389,212	309,643
5.50 Maintenance Operations	3,238,481	764,683	4,003,144	995,599	4,998,743	4,891,338
5.52 Maintenance of Grounds	283,031	68,238	351,269	150,798	502,067	481,768
5.56 Utilities				1,675,041	1,675,041	1,645,041
<b>Total Function 5</b>	<b>3,709,303</b>	<b>874,015</b>	<b>4,583,318</b>	<b>2,981,745</b>	<b>7,565,063</b>	<b>7,327,790</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.70 Student Transportation	632,806	169,715	802,521	280,838	1,083,359	1,074,436
7.73 Housing				44,800	44,800	47,000
<b>Total Function 7</b>	<b>632,806</b>	<b>169,715</b>	<b>802,521</b>	<b>325,638</b>	<b>1,128,159</b>	<b>1,121,436</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 36,794,858</b>	<b>\$ 8,281,311</b>	<b>\$ 45,076,169</b>	<b>\$ 6,586,271</b>	<b>\$ 51,662,440</b>	<b>\$ 52,349,067</b>