

SCHOOL DISTRICT

AMENDED ANNUAL BUDGET

FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER 85	NAME OF SCHOOL DISTRICT Vancouver Island North	YEAR 2010/2011
OFFICE LOCATION 6975 Rupert Street		TELEPHONE NUMBER
CITY/PROVINCE Port Hardy, BC		POSTAL CODE V0N 2P0
WEBSITE ADDRESS www.sd85.bc.ca		
NAME OF SUPERINTENDENT Kathy Bedard		NAME OF SECRETARY-TREASURER John Martin

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. 85 (Vancouver Island North) for the year ended June 30, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED Feb. 14/11
SIGNATURE OF SUPERINTENDENT	DATE SIGNED Feb. 14/11
SIGNATURE OF SECRETARY-TREASURER	DATE SIGNED Feb. 14/11

**SCHOOL DISTRICT No. 85 (Vancouver Island North)
2010/2011 AMENDED ANNUAL BUDGET**

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AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 85 (Vancouver Island North) (called the "Board") to adopt the amended 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 amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 85 (Vancouver Island North) Amended 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 \$19,634,326 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 14th DAY OF FEBRUARY, 2011;

READ A SECOND TIME THE 14th DAY OF FEBRUARY, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 14th DAY OF FEBRUARY, 2011.

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 85 (Vancouver Island North) Amended Annual Budget Bylaw 2010/2011, adopted by the Board the 14th DAY OF FEBRUARY, 2011.

Secretary Treasurer

SCHOOL DISTRICT No. 85 (Vancouver Island North)
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	1,513.625	1,500.625
Ministry Funded Adult FTE	7.500	6.250
TOTAL FTE	1,521.125	1,506.875
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 18,522,031	\$ 18,526,890
640 Other Revenue	23,342	34,081
650 Rentals and Leases	19,000	16,000
660 Investment Income	5,000	5,000
Total Revenue	18,569,373	18,581,971
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	6,773,518	6,974,313
105 Principals and Vice Principals	1,421,098	1,496,896
123 Educational Assistants	1,630,491	1,540,534
120 Support Staff	2,279,401	2,373,001
130 Other Professionals	546,804	546,804
140 Substitutes	652,781	710,439
Total Salaries	13,304,093	13,641,987
Employee Benefits	3,189,442	3,110,015
Total Salaries and Benefits	16,493,535	16,752,002
Services and Supplies	3,040,791	3,141,355
Total Expense	19,534,326	19,893,357
NET REVENUE (EXPENSE)	(964,953)	(1,311,386)
INTERFUND TRANSFERS		
Local Capital	(100,000)	
	(1,064,953)	(1,311,386)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	1,064,953	1,311,386
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 19,534,326	\$ 19,893,357
Interfund Transfers - Local Capital & Other	100,000	
TOTAL BUDGET BYLAW AMOUNT	\$ 19,634,326	\$ 19,893,357

SCHOOL DISTRICT No. 85 (Vancouver Island North)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	2010/2011	2009/2010
	AMENDED	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET
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620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 18,378,215	\$ 18,378,215
629 Other Ministry of Education Grants (Specify)		
French Grants	9,000	8,959
Pay Equity	115,216	115,216
Ready Set Learn	19,600	24,500
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	18,522,031	18,526,890
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640 OTHER REVENUE		
649 Miscellaneous (Specify)		
Sale of Assets	3,162	5,000
SSEAC Trade Adjustment	-	29,081
SSEAC Apprenticeship	20,180	
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	23,342	34,081
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650 RENTALS AND LEASES	19,000	16,000
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660 INVESTMENT INCOME	5,000	5,000
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TOTAL OPERATING REVENUE (Schedule A1)	\$ 18,569,373	\$ 18,581,971
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SCHOOL DISTRICT No. 85 (Vancouver Island North)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2010/2011	2009/2010	
	AMENDED	AMENDED	
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>	
SALARIES			
110 Teachers	\$ 6,773,518	\$ 6,974,313	
105 Principals and Vice Principals	1,421,098	1,496,896	
123 Educational Assistants	1,630,491	1,540,534	
120 Support Staff	2,279,401	2,373,001	
130 Other Professionals	546,804	546,804	
140 Substitutes	652,781	710,439	
	<u>13,304,093</u>	<u>13,641,987</u>	
EMPLOYEE BENEFITS	3,189,442	3,110,015	
Total Salaries and Benefits	<u>16,493,535</u>	<u>16,752,002</u>	
SERVICES AND SUPPLIES			
310 Services	618,943	541,297	
330 Student Transportation	57,985	65,021	
340 Professional Development and Travel	347,407	366,225	
360 Rentals and Leases	10,000	10,000	
370 Dues and Fees	20,300	20,300	
390 Insurance	55,363	55,363	
510 Supplies	1,120,343	1,256,199	
540 Utilities	810,450	826,950	
Total Services and Supplies	<u>3,040,791</u>	<u>3,141,355</u>	
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 19,534,326</u>	<u>\$ 19,893,357</u>	

SCHOOL DISTRICT No. 85 (Vancouver Island North)

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	\$ 5,209,234	\$ 482,158		\$ 74,580		\$ 269,842	\$ 6,035,814
1.07 Library Services	220,023			94,005		14,601	328,629
1.08 Counselling	198,094					8,914	207,008
1.10 Special Education	1,102,308	101,507	1,492,380	17,066	83,278	134,644	2,931,183
1.30 English as a Second Language	36,549					1,645	38,194
1.31 Aboriginal Education	7,310	50,754	138,111	13,653		10,201	220,029
1.41 School Administration		685,172		390,524		69,885	1,145,581
Total Function 1	6,773,518	1,319,591	1,630,491	589,828	83,278	509,732	10,906,438
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		101,507			185,883	1,500	288,890
4.40 School District Governance					75,876		75,876
4.41 Business Administration				133,208	117,635	1,332	252,175
Total Function 4	-	101,507	-	133,208	379,394	2,832	616,941
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				64,267	58,892	6,427	129,586
5.50 Maintenance Operations				1,107,848		110,785	1,218,633
5.52 Maintenance of Grounds				41,368		1,241	42,609
Total Function 5	-	-	-	1,213,483	58,892	118,453	1,390,828
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				44,754	25,240	895	70,889
7.70 Student Transportation				298,128		20,869	318,997
Total Function 7	-	-	-	342,882	25,240	21,764	389,886
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 6,773,518	\$ 1,421,098	\$ 1,630,491	\$ 2,279,401	\$ 546,804	\$ 652,781	\$ 13,304,093

SCHOOL DISTRICT No. 85 (Vancouver Island North)

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	\$ 6,035,814	\$ 1,400,116	\$ 7,435,930	\$ 875,489	\$ 8,311,419	\$ 8,391,790
1.03 Career Programs	-	-	-	9,000	9,000	10,500
1.07 Library Services	328,629	78,676	407,305	30,380	437,685	414,954
1.08 Counselling	207,008	47,967	254,975	6,500	261,475	260,711
1.10 Special Education	2,931,183	721,694	3,652,877	149,563	3,802,440	3,724,322
1.30 English as a Second Language	38,194	8,850	47,044	5,000	52,044	159,847
1.31 Aboriginal Education	220,029	55,066	275,095	331,604	606,699	512,646
1.41 School Administration	1,145,581	276,452	1,422,033	55,051	1,477,084	1,604,074
1.64 Other	-	-	-	53,500	53,500	69,823
Total Function 1	10,906,438	2,588,821	13,495,259	1,516,087	15,011,346	15,148,667
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	288,890	71,955	360,845	39,949	400,794	465,993
4.40 School District Governance	75,876	5,541	81,417	39,100	120,517	131,819
4.41 Business Administration	252,175	64,892	317,067	122,656	439,723	441,627
Total Function 4	616,941	142,388	759,329	201,705	961,034	1,039,439
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	129,586	33,347	162,933	38,496	201,429	200,236
5.50 Maintenance Operations	1,218,633	313,591	1,532,224	317,000	1,849,224	1,953,032
5.52 Maintenance of Grounds	42,609	10,965	53,574	28,000	81,574	114,561
5.56 Utilities	-	-	-	810,450	810,450	826,950
Total Function 5	1,390,828	357,903	1,748,731	1,193,946	2,942,677	3,094,779
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	70,889	18,242	89,131	6,300	95,431	94,778
7.70 Student Transportation	318,997	82,088	401,085	122,753	523,838	515,694
Total Function 7	389,886	100,330	490,216	129,053	619,269	610,472
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 13,304,093	\$ 3,189,442	\$ 16,493,535	\$ 3,040,791	\$ 19,534,326	\$ 19,893,357