

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2008/2009**

SCHOOL DISTRICT NUMBER 85	NAME OF SCHOOL DISTRICT Vancouver Island North	YEAR 2008/2009
OFFICE LOCATION 6975 Rupert Street		TELEPHONE NUMBER 250-949-6618
CITY / PROVINCE Port Hardy, BC		POSTAL CODE V0N 2P0
WEBSITE ADDRESS http://www.sd85.bc.ca/		
NAME OF SUPERINTENDENT Kathy Bedard	NAME OF SECRETARY - TREASURER John R 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, 2009.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED

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

SCHOOL DISTRICT NO. 85 (Vancouver Island North)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2008/2009 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	1,558,375	1,628,125
Ministry Funded Adult FTE	4,750	24,250
Ministry Funded Other FTE		
TOTAL FTE	1,563,125	1,652,375
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	18,671,236	18,436,732
641 Provincial Grants - Other		
610 Federal Grants		
640 Other Revenue	44,081	18,500
650 Rentals and Leases	20,000	25,000
660 Investment Income	200,000	290,023
Total Revenue	18,935,317	18,770,255
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	6,909,462	6,968,559
105 Principals and Vice Principals	1,370,896	1,305,180
123 Educational Assistants	1,474,843	1,379,356
120 Support Staff	2,358,277	2,301,332
130 Other Professionals	512,892	484,832
140 Substitutes	633,393	801,609
Total Salaries	13,259,763	13,240,868
Employee Benefits	3,058,163	3,035,526
Total Salaries and Benefits	16,317,926	16,276,394
Services and Supplies	3,251,689	3,201,754
Total Expense	19,569,615	19,478,148
NET REVENUE (EXPENSE)	(634,298)	(707,893)
INTERFUND TRANSFERS		
Capital Asset Purchases		
Local Capital	(100,000)	(100,000)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		
	(734,298)	(807,893)
Budgeted Prior Year Operating Surplus Appropriation	734,298	807,893
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	19,569,615	19,478,148
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Local Capital & Other	100,000	100,000
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	19,669,615	19,578,148

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

Schedule A2

	2008/2009 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	18,521,824	18,275,516
627 INAC Recovery		
629 Other Ministry Of Education Grants (Specify)		
Other		10,000
Pay Equity	115,216	115,216
Ready Set Learn	25,000	30,000
French	9,196	6,000
	18,671,236	18,436,732
641 PROVINCIAL GRANTS - OTHER	0	0
610 FEDERAL GRANTS	0	0
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities	3,000	6,500
643 Summer School Fees		
644 Continuing Education		
647 Offshore Tuition Fees		
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Sale of Assets	12,000	12,000
SSEAC Trades Adjustment	29,081	
	44,081	18,500
650 RENTALS AND LEASES	20,000	25,000
660 INVESTMENT INCOME	200,000	290,023
TOTAL OPERATING REVENUE (Schedule A1)	18,935,317	18,770,255

**SCHOOL DISTRICT NO. 85 (Vancouver Island North)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2008/2009 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	6,909,462	6,968,559
105 Principals and Vice Principals	1,370,896	1,305,180
123 Educational Assistants	1,474,843	1,379,356
120 Support Staff	2,358,277	2,301,332
130 Other Professionals	512,892	484,832
140 Substitutes	633,393	801,609
	13,259,763	13,240,868
EMPLOYEE BENEFITS	3,058,163	3,035,526
Total Salaries and Benefits	16,317,926	16,276,394
SERVICES AND SUPPLIES		
310 Services	655,552	639,450
330 Student Transportation	72,067	75,498
340 Professional Development and Travel	363,483	351,175
360 Rentals and Leases	20,300	66,500
370 Dues and Fees	20,400	19,870
390 Insurance	57,642	51,742
412 Interest		
510 Supplies	1,279,745	1,250,094
540 Utilities	782,500	747,425
Total Services and Supplies	3,251,689	3,201,754
TOTAL OPERATING EXPENSE (Schedule A1)	19,569,615	19,478,148

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 2008/2009 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. The 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 2008/2009.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2008/2009 fiscal year and the total budget bylaw amount of \$ 19,669,615 for the 2008/2009 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 2008/2009.

READ A FIRST TIME THE _____ DAY OF _____, 2009;
READ A SECOND TIME THE _____ DAY OF _____, 2009;
READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2009.

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 85 (Vancouver Island North) Amended Annual Budget Bylaw 2008/2009, adopted by the Board the _____ day of _____, 2009.

Secretary Treasurer

SCHOOL DISTRICT NO. 85 (Vancouver Island North)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

Schedule A4.1

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS AND 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	5,360,644	422,236		77,327		250,181	6,110,388
1.03 Career Programs							0
1.07 Library Services	141,582			110,447		11,185	263,214
1.08 Counselling	168,754					6,750	175,504
1.10 Special Education	1,091,895	91,393	1,311,658	16,598	76,515	123,745	2,711,804
1.30 English as a Second Language	110,834		28,491			5,858	145,183
1.31 Aboriginal Education	35,753	45,697	134,694	13,385		10,662	240,191
1.41 School Administration		674,480		387,047		65,684	1,127,211
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students							0
1.64 Other							0
1.65 Conseil Scolaire Francophone							0
Total Function 1	6,909,462	1,233,806	1,474,843	604,804	76,515	474,065	10,773,495
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		137,090			177,998	5,000	320,088
4.40 School District Governance					73,000		73,000
4.41 Business Administration				131,748	108,080	6,587	246,415
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	137,090	0	131,748	359,078	11,587	639,503
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				63,007	54,109	6,301	123,417
5.50 Maintenance Operations				1,149,904		114,990	1,264,894
5.52 Maintenance of Grounds				64,498		3,225	67,723
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	1,277,409	54,109	124,516	1,456,034
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				43,880	23,190	2,194	69,264
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				300,436		21,031	321,467
7.73 Housing							0
Total Function 7	0	0	0	344,316	23,190	23,225	390,731
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	6,909,462	1,370,896	1,474,843	2,358,277	512,892	633,393	13,259,763

SCHOOL DISTRICT NO. 85 (Vancouver Island North)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

Schedule A4.2

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300- 500 SERVICES AND SUPPLIES	2008/2009 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	6,110,388	1,330,924	7,441,312	1,020,036	8,461,348	8,622,114
1.03 Career Programs	0		0	12,500	12,500	12,500
1.07 Library Services	263,214	61,973	325,187	38,794	363,981	363,589
1.08 Counselling	175,504	38,150	213,654	6,500	220,154	210,293
1.10 Special Education	2,711,804	649,384	3,361,188	155,829	3,517,017	3,397,712
1.30 English as a Second Language	145,183	32,786	177,969	10,000	187,969	181,923
1.31 Aboriginal Education	240,191	58,588	298,779	212,528	511,307	519,088
1.41 School Administration	1,127,211	262,490	1,389,701	82,153	1,471,854	1,409,026
1.60 Summer School	0		0		0	0
1.61 Continuing Education	0		0		0	181,828
1.62 Off Shore Students	0		0		0	0
1.64 Other	0		0	47,600	47,600	47,600
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	10,773,495	2,434,295	13,207,790	1,585,940	14,793,730	14,945,673
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	320,088	77,324	397,412	46,015	443,427	415,381
4.40 School District Governance	73,000	5,686	78,686	64,551	143,237	119,650
4.41 Business Administration	246,415	63,671	310,086	164,880	474,966	463,684
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	639,503	146,681	786,184	275,446	1,061,630	998,715
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	123,417	31,890	155,307	46,800	202,107	192,839
5.50 Maintenance Operations	1,264,894	326,837	1,591,731	379,300	1,971,031	1,851,254
5.52 Maintenance of Grounds	67,723	17,499	85,222	36,500	121,722	118,426
5.56 Utilities	0		0	782,500	782,500	747,425
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	1,456,034	376,226	1,832,260	1,245,100	3,077,360	2,909,944
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	69,264	17,897	87,161	3,950	91,111	89,769
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	321,467	83,064	404,531	138,253	542,784	531,047
7.73 Housing	0		0	3,000	3,000	3,000
Total Function 7	390,731	100,961	491,692	145,203	636,895	623,816
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing					0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	13,259,763	3,058,163	16,317,926	3,251,689	19,569,615	19,478,148