

SCHOOL DISTRICT

AMENDED ANNUAL BUDGET

FISCAL YEAR 2009/2010

| | | |
|--|---|--|
| SCHOOL DISTRICT NUMBER 85 | NAME OF SCHOOL DISTRICT Vancouver Island North | YEAR 2009/2010 |
| OFFICE LOCATION 6975 Rupert Street, PO Box 90 | | TELEPHONE NUMBER (250) 949-6188 |
| 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, 2010.

| | |
|--|-----------------------------|
| SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION | DATE SIGNED Feb. 8, 2010 |
| SIGNATURE OF SUPERINTENDENT | DATE SIGNED Feb. 8, 2010 |
| SIGNATURE OF SECRETARY-TREASURER | DATE SIGNED Feb. 8, 2010 |

**SCHOOL DISTRICT No. 85 (Vancouver Island North)
2009/2010 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 2009/2010 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 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$19,893,357 for the 2009/2010 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 2009/2010.

READ A FIRST TIME THE 8th DAY OF FEBRUARY, 2010;

READ A SECOND TIME THE 8th DAY OF FEBRUARY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 8th DAY OF FEBRUARY, 2010.

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 2009/2010, adopted by the Board the 8th DAY OF FEBRUARY, 2010.

Secretary Treasurer

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

Schedule A1

| | 2009/2010 AMENDED ANNUAL BUDGET | 2008/2009 AMENDED ANNUAL BUDGET |
|--|---------------------------------------|---------------------------------------|
| Ministry Funded School-Age FTE | 1,500.625 | 1,558.375 |
| Ministry Funded Adult FTE | 6.250 | 4.750 |
| TOTAL FTE | 1,506.875 | 1,563.125 |
| REVENUE (Schedule A2) | | |
| 620 Provincial Grants - Ministry of Education | \$ 18,526,890 | \$ 18,671,236 |
| 640 Other Revenue | 34,081 | 44,081 |
| 650 Rentals and Leases | 16,000 | 20,000 |
| 660 Investment Income | 5,000 | 200,000 |
| Total Revenue | 18,581,971 | 18,935,317 |
| EXPENSE (Schedule A3) | | |
| Salaries | | |
| 110 Teachers | 6,974,313 | 6,909,462 |
| 105 Principals and Vice Principals | 1,496,896 | 1,370,896 |
| 123 Educational Assistants | 1,540,534 | 1,474,843 |
| 120 Support Staff | 2,373,001 | 2,358,277 |
| 130 Other Professionals | 546,804 | 512,892 |
| 140 Substitutes | 710,439 | 633,393 |
| Total Salaries | 13,641,987 | 13,259,763 |
| Employee Benefits | 3,110,015 | 3,058,163 |
| Total Salaries and Benefits | 16,752,002 | 16,317,926 |
| Services and Supplies | 3,141,355 | 3,251,689 |
| Total Expense | 19,893,357 | 19,569,615 |
| NET REVENUE (EXPENSE) | (1,311,386) | (634,298) |
| INTERFUND TRANSFERS | | |
| Local Capital | | (100,000) |
| | (1,311,386) | (734,298) |
| BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION | 1,311,386 | 734,298 |
| BUDGETED BALANCE | \$ - | \$ - |
| BUDGET BYLAW AMOUNT | | |
| Total Expense | \$ 19,893,357 | \$ 19,569,615 |
| Interfund Transfers - Local Capital & Other | | 100,000 |
| TOTAL BUDGET BYLAW AMOUNT | \$ 19,893,357 | \$ 19,669,615 |

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

Schedule A2

| | 2009/2010 AMENDED ANNUAL BUDGET | 2008/2009 AMENDED ANNUAL BUDGET |
|--|---------------------------------------|---------------------------------------|
| 620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION | | |
| 621 Operating Grant, Ministry of Education | \$ 18,378,215 | \$ 18,521,824 |
| 629 Other Ministry of Education Grants (Specify) | | |
| Pay Equity | 115,216 | 115,216 |
| Ready Set Learn | 24,500 | 25,000 |
| French | 8,959 | 9,196 |
| | <u>18,526,890</u> | <u>18,671,236</u> |
| 640 OTHER REVENUE | | |
| 642 Other School District/Education Authorities | | 3,000 |
| 649 Miscellaneous (Specify) | | |
| Sale of Assets | 5,000 | 12,000 |
| SSEAC Trades Adjustment | 29,081 | 29,081 |
| | <u>34,081</u> | <u>44,081</u> |
| 650 RENTALS AND LEASES | <u>16,000</u> | <u>20,000</u> |
| 660 INVESTMENT INCOME | <u>5,000</u> | <u>200,000</u> |
| TOTAL OPERATING REVENUE (Schedule A1) | <u>\$ 18,581,971</u> | <u>\$ 18,935,317</u> |

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

Schedule A3

| | 2009/2010 | 2008/2009 | |
|--|-----------------------------|-----------------------------|--|
| | AMENDED | AMENDED | |
| | ANNUAL BUDGET | ANNUAL BUDGET | |
| | <u> </u> | <u> </u> | |
| SALARIES | | | |
| 110 Teachers | \$ 6,974,313 | \$ 6,909,462 | |
| 105 Principals and Vice Principals | 1,496,896 | 1,370,896 | |
| 123 Educational Assistants | 1,540,534 | 1,474,843 | |
| 120 Support Staff | 2,373,001 | 2,358,277 | |
| 130 Other Professionals | 546,804 | 512,892 | |
| 140 Substitutes | 710,439 | 633,393 | |
| | <u>13,641,987</u> | <u>13,259,763</u> | |
| EMPLOYEE BENEFITS | 3,110,015 | 3,058,163 | |
| Total Salaries and Benefits | <u>16,752,002</u> | <u>16,317,926</u> | |
| SERVICES AND SUPPLIES | | | |
| 310 Services | 541,297 | 655,552 | |
| 330 Student Transportation | 65,021 | 72,067 | |
| 340 Professional Development and Travel | 366,225 | 363,483 | |
| 360 Rentals and Leases | 10,000 | 20,300 | |
| 370 Dues and Fees | 20,300 | 20,400 | |
| 390 Insurance | 55,363 | 57,642 | |
| 510 Supplies | 1,256,199 | 1,279,745 | |
| 540 Utilities | 826,950 | 782,500 | |
| Total Services and Supplies | <u>3,141,355</u> | <u>3,251,689</u> | |
| TOTAL OPERATING EXPENSE (Schedule A1) | <u>\$ 19,893,357</u> | <u>\$ 19,569,615</u> | |

SCHOOL DISTRICT No. 85 (Vancouver Island North)

Schedule A4.1

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

| 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 | \$ 5,283,848 | \$ 431,106 | | \$ 78,891 | | \$ 276,118 | \$ 6,069,963 |
| 1.07 Library Services | 184,883 | | | 110,857 | | 13,863 | 309,603 |
| 1.08 Counselling | 199,615 | | | | | 8,983 | 208,598 |
| 1.10 Special Education | 1,154,967 | 99,793 | 1,397,468 | 15,929 | 83,278 | 141,201 | 2,892,636 |
| 1.30 English as a Second Language | 114,171 | | 5,685 | | | 5,422 | 125,278 |
| 1.31 Aboriginal Education | 36,829 | 49,897 | 137,381 | 9,102 | | 11,227 | 244,436 |
| 1.41 School Administration | | 766,410 | | 396,452 | | 93,956 | 1,256,818 |
| Total Function 1 | 6,974,313 | 1,347,206 | 1,540,534 | 611,231 | 83,278 | 550,770 | 11,107,332 |
| 4 DISTRICT ADMINISTRATION | | | | | | | |
| 4.11 Educational Administration | | 149,690 | | 4,551 | 185,883 | 1,500 | 341,624 |
| 4.40 School District Governance | | | | | 75,876 | | 75,876 |
| 4.41 Business Administration | | | | 134,382 | 117,635 | 1,344 | 253,361 |
| Total Function 4 | - | 149,690 | - | 138,933 | 379,394 | 2,844 | 670,861 |
| 5 OPERATIONS AND MAINTENANCE | | | | | | | |
| 5.41 Operations and Maintenance Administration | | | | 64,267 | 58,892 | 6,427 | 129,586 |
| 5.50 Maintenance Operations | | | | 1,154,185 | | 126,960 | 1,281,145 |
| 5.52 Maintenance of Grounds | | | | 65,777 | | 1,973 | 67,750 |
| Total Function 5 | - | - | - | 1,284,229 | 58,892 | 135,360 | 1,478,481 |
| 7 TRANSPORTATION AND HOUSING | | | | | | | |
| 7.41 Transportation and Housing Administration | | | | 44,754 | 25,240 | 895 | 70,889 |
| 7.70 Student Transportation | | | | 293,854 | | 20,570 | 314,424 |
| Total Function 7 | - | - | - | 338,608 | 25,240 | 21,465 | 385,313 |
| 9 DEBT SERVICES (OPERATING) | | | | | | | |
| Total Function 9 | - | - | - | - | - | - | - |
| TOTAL FUNCTIONS 1 - 9 | \$ 6,974,313 | \$ 1,496,896 | \$ 1,540,534 | \$ 2,373,001 | \$ 546,804 | \$ 710,439 | \$ 13,641,987 |

SCHOOL DISTRICT No. 85 (Vancouver Island North)

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

| FUNCTION | TOTAL SALARIES | 200 EMPLOYEE BENEFITS | TOTAL SALARIES AND BENEFITS | 300-500 SERVICES AND SUPPLIES | 2009/2010 TOTAL BUDGET EXPENSE | 2008/2009 AMENDED ANNUAL BUDGET |
|--|----------------------|-----------------------|-----------------------------|-------------------------------|--------------------------------|---------------------------------|
| 1 INSTRUCTION | | | | | | |
| 1.02 Regular Instruction | \$ 6,069,963 | \$ 1,329,051 | \$ 7,399,014 | \$ 992,776 | \$ 8,391,790 | \$ 8,461,348 |
| 1.03 Career Programs | - | - | - | 10,500 | 10,500 | 12,500 |
| 1.07 Library Services | 309,603 | 71,128 | 380,731 | 34,223 | 414,954 | 363,981 |
| 1.08 Counselling | 208,598 | 45,613 | 254,211 | 6,500 | 260,711 | 220,154 |
| 1.10 Special Education | 2,892,636 | 678,585 | 3,571,221 | 153,101 | 3,724,322 | 3,517,017 |
| 1.30 English as a Second Language | 125,278 | 27,569 | 152,847 | 7,000 | 159,847 | 187,969 |
| 1.31 Aboriginal Education | 244,436 | 57,981 | 302,417 | 210,229 | 512,646 | 511,307 |
| 1.41 School Administration | 1,256,818 | 288,256 | 1,545,074 | 59,000 | 1,604,074 | 1,471,854 |
| 1.64 Other | - | - | - | 69,823 | 69,823 | 47,600 |
| Total Function 1 | 11,107,332 | 2,498,183 | 13,605,515 | 1,543,152 | 15,148,667 | 14,793,730 |
| 4 DISTRICT ADMINISTRATION | | | | | | |
| 4.11 Educational Administration | 341,624 | 80,665 | 422,289 | 43,704 | 465,993 | 443,427 |
| 4.40 School District Governance | 75,876 | 5,843 | 81,719 | 50,100 | 131,819 | 143,237 |
| 4.41 Business Administration | 253,361 | 62,866 | 316,227 | 125,400 | 441,627 | 474,966 |
| Total Function 4 | 670,861 | 149,374 | 820,235 | 219,204 | 1,039,439 | 1,061,630 |
| 5 OPERATIONS AND MAINTENANCE | | | | | | |
| 5.41 Operations and Maintenance Administration | 129,586 | 32,154 | 161,740 | 38,496 | 200,236 | 202,107 |
| 5.50 Maintenance Operations | 1,281,145 | 317,887 | 1,599,032 | 354,000 | 1,953,032 | 1,971,031 |
| 5.52 Maintenance of Grounds | 67,750 | 16,811 | 84,561 | 30,000 | 114,561 | 121,722 |
| 5.56 Utilities | - | - | - | 826,950 | 826,950 | 782,500 |
| Total Function 5 | 1,478,481 | 366,852 | 1,845,333 | 1,249,446 | 3,094,779 | 3,077,360 |
| 7 TRANSPORTATION AND HOUSING | | | | | | |
| 7.41 Transportation and Housing Administration | 70,889 | 17,589 | 88,478 | 6,300 | 94,778 | 91,111 |
| 7.70 Student Transportation | 314,424 | 78,017 | 392,441 | 123,253 | 515,694 | 542,784 |
| 7.73 Housing | - | - | - | - | - | 3,000 |
| Total Function 7 | 385,313 | 95,606 | 480,919 | 129,553 | 610,472 | 636,895 |
| 9 DEBT SERVICES (OPERATING) | | | | | | |
| Total Function 9 | - | - | - | - | - | - |
| TOTAL FUNCTIONS 1 - 9 | \$ 13,641,987 | \$ 3,110,015 | \$ 16,752,002 | \$ 3,141,355 | \$ 19,893,357 | \$ 19,569,615 |