

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

SCHOOL DISTRICT NUMBER 85	NAME OF SCHOOL DISTRICT Vancouver Island North	YEAR 2011/2012
OFFICE LOCATION 6975 Rupert Street		TELEPHONE NUMBER 250-949-6618
CITY/PROVINCE Port Hardy, BC		POSTAL CODE V0N2P0
WEBSITE ADDRESS www.sd85.bc.ca		
NAME OF SUPERINTENDENT Scott Benwell		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, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED Feb. 13, 2012
SIGNATURE OF SUPERINTENDENT	DATE SIGNED Feb. 13, 2012
SIGNATURE OF SECRETARY-TREASURER	DATE SIGNED Feb. 13, 2012

**SCHOOL DISTRICT No. 85 (Vancouver Island North)
2011/2012 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 2011/2012 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 2011/2012.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/2012 fiscal year and the total budget bylaw amount of \$19,580,723 for the 2011/2012 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 2011/2012.

READ A FIRST TIME THE 13th DAY OF FEBRUARY, 2012;

READ A SECOND TIME THE 13th DAY OF FEBRUARY, 2012;

READ A THIRD TIME, PASSED AND ADOPTED THE 13th DAY OF FEBRUARY, 2012.

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 2011/2012, adopted by the Board the 13th DAY OF FEBRUARY, 2012.

Secretary Treasurer

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

Schedule A1

	2011/2012	2010/2011
	AMENDED	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET
Ministry Funded School-Age FTE	1,475.625	1,513.625
Ministry Funded Adult FTE	2.750	7.500
TOTAL FTE	1,478.375	1,521.125
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 18,523,255	\$ 18,522,031
640 Other Revenue	5,000	23,342
650 Rentals and Leases	37,088	19,000
660 Investment Income	5,000	5,000
Total Revenue	18,570,343	18,569,373
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	6,752,814	6,773,518
105 Principals and Vice Principals	1,291,485	1,421,098
123 Educational Assistants	1,560,256	1,630,491
120 Support Staff	2,293,086	2,279,401
130 Other Professionals	664,439	546,804
140 Substitutes	675,491	652,781
Total Salaries	13,237,571	13,304,093
Employee Benefits	3,185,130	3,189,442
Total Salaries and Benefits	16,422,701	16,493,535
Services and Supplies	3,058,022	3,040,791
Total Expense	19,480,723	19,534,326
NET REVENUE (EXPENSE)	(910,380)	(964,953)
INTERFUND TRANSFERS		
Local Capital	(100,000)	(100,000)
	(1,010,380)	(1,064,953)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	1,010,380	1,064,953
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 19,480,723	\$ 19,534,326
Interfund Transfers - Local Capital & Other	100,000	100,000
TOTAL BUDGET BYLAW AMOUNT	\$ 19,580,723	\$ 19,634,326

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

Schedule A2

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
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	10,224	9,000
Pay Equity Grant	115,216	115,216
Ready Set Learn Grant	19,600	19,600
	<u>18,523,255</u>	<u>18,522,031</u>
640 OTHER REVENUE		
649 Miscellaneous (Specify)		
Sale of Assets	5,000	3,162
SSEAC Apprenticeship		20,180
	<u>5,000</u>	<u>23,342</u>
650 RENTALS AND LEASES	<u>37,088</u>	19,000
660 INVESTMENT INCOME	<u>5,000</u>	5,000
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 18,570,343</u>	<u>\$ 18,569,373</u>

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

Schedule A3

	2011/2012 AMENDED ANNUAL BUDGET		2010/2011 AMENDED ANNUAL BUDGET
SALARIES			
110 Teachers	\$ 6,752,814	\$	6,773,518
105 Principals and Vice Principals	1,291,485		1,421,098
123 Educational Assistants	1,560,256		1,630,491
120 Support Staff	2,293,086		2,279,401
130 Other Professionals	664,439		546,804
140 Substitutes	675,491		652,781
	13,237,571		13,304,093
EMPLOYEE BENEFITS	3,185,130		3,189,442
Total Salaries and Benefits	16,422,701		16,493,535
SERVICES AND SUPPLIES			
310 Services	719,174		618,943
330 Student Transportation	56,220		57,985
340 Professional Development and Travel	345,758		347,407
360 Rentals and Leases	10,000		10,000
370 Dues and Fees	20,300		20,300
390 Insurance	55,363		55,363
510 Supplies	1,040,757		1,120,343
540 Utilities	810,450		810,450
Total Services and Supplies	3,058,022		3,040,791
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 19,480,723	\$	19,534,326

SCHOOL DISTRICT No. 85 (Vancouver Island North)

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
1 INSTRUCTION							
1.02 Regular Instruction	\$ 5,241,945	\$ 476,856		\$ 83,202		\$ 300,100	\$ 6,102,103
1.07 Library Services	214,899			93,082		14,324	322,305
1.08 Counselling	192,239					8,651	200,890
1.10 Special Education	1,023,327	99,345	1,412,516	17,066	83,278	126,999	2,762,531
1.30 English as a Second Language	73,095					3,289	76,384
1.31 Aboriginal Education	7,309	59,607	147,740	13,653		11,081	239,390
1.41 School Administration		655,677		380,775		67,583	1,104,035
Total Function 1	6,752,814	1,291,485	1,560,256	587,778	83,278	532,027	10,807,638
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					303,518	1,500	305,018
4.40 School District Governance					75,876		75,876
4.41 Business Administration				145,526	117,635	1,455	264,616
Total Function 4	-	-	-	145,526	497,029	2,955	645,510
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				64,267	60,094	6,427	130,788
5.50 Maintenance Operations				1,109,607		110,961	1,220,568
5.52 Maintenance of Grounds				41,368		1,241	42,609
Total Function 5	-	-	-	1,215,242	60,094	118,629	1,393,965
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				44,754	24,038	895	69,687
7.70 Student Transportation				299,786		20,985	320,771
Total Function 7	-	-	-	344,540	24,038	21,880	390,458
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 6,752,814	\$ 1,291,485	\$ 1,560,256	\$ 2,293,086	\$ 664,439	\$ 675,491	\$ 13,237,571

SCHOOL DISTRICT No. 85 (Vancouver Island North)

OPERATING FUND

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

FUNCTION	200 TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2011/2012 TOTAL BUDGET EXPENSE	2010/2011 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 6,102,103	\$ 1,384,471	\$ 7,486,574	\$ 798,285	\$ 8,284,859	\$ 8,311,419
1.03 Career Programs	-	-	-	9,000	9,000	9,000
1.07 Library Services	322,305	77,161	399,466	29,719	429,185	437,685
1.08 Counselling	200,890	45,511	246,401	6,500	252,901	261,475
1.10 Special Education	2,762,531	692,789	3,455,320	149,109	3,604,429	3,802,440
1.30 English as a Second Language	76,384	17,304	93,688	5,000	98,688	52,044
1.31 Aboriginal Education	239,390	61,417	300,807	412,760	713,567	606,699
1.41 School Administration	1,104,035	267,870	1,371,905	43,626	1,415,531	1,477,084
1.64 Other	-	-	-	53,500	53,500	53,500
Total Function 1	10,807,638	2,546,523	13,354,161	1,507,499	14,861,660	15,011,346
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	305,018	82,031	387,049	40,315	427,364	400,794
4.40 School District Governance	75,876	5,514	81,390	66,100	147,490	120,517
4.41 Business Administration	264,616	71,165	335,781	121,609	457,390	439,723
Total Function 4	645,510	158,710	804,220	228,024	1,032,244	961,034
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	130,788	35,174	165,962	38,196	204,158	201,429
5.50 Maintenance Operations	1,220,568	328,256	1,548,824	316,800	1,865,624	1,849,224
5.52 Maintenance of Grounds	42,609	11,459	54,068	28,000	82,068	81,574
5.56 Utilities	-	-	-	810,450	810,450	810,450
Total Function 5	1,393,965	374,889	1,768,854	1,193,446	2,962,300	2,942,677
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	69,687	18,741	88,428	6,300	94,728	95,431
7.70 Student Transportation	320,771	86,267	407,038	122,753	529,791	523,838
Total Function 7	390,458	105,008	495,466	129,053	624,519	619,269
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 13,237,571	\$ 3,185,130	\$ 16,422,701	\$ 3,058,022	\$ 19,480,723	\$ 19,534,326