

SCHOOL DISTRICT

ANNUAL BUDGET

FISCAL YEAR 2008/2009

SCHOOL DISTRICT NUMBER 63	NAME OF SCHOOL DISTRICT Saanich	YEAR 2008/2009
OFFICE LOCATION 2125 Keating X Rd		TELEPHONE NUMBER 250-652-7300
CITY / PROVINCE Saanichton, BC		POSTAL CODE V8M 2A5
WEBSITE ADDRESS http://www.sd63.bc.ca		
NAME OF SUPERINTENDENT Keven Elder	NAME OF SECRETARY - TREASURER Joan Axford	

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 63 (Saanich) for the year ended June 30, 2009.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Original Signed	DATE SIGNED May 15, 2008
SIGNATURE OF SUPERINTENDENT Original Signed	DATE SIGNED May 14, 2008
SIGNATURE OF SECRETARY - TREASURER Original Signed	DATE SIGNED May 14, 2008

SCHOOL DISTRICT NO. 63 (Saanich)
2008/2009 ANNUAL BUDGET

TABLE OF CONTENTS

SCHEDULES

Operating Fund

Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function and Program	Schedule A4
FTE Employees By Function and Program	Schedule A5

SCHOOL DISTRICT NO. 63 (Saanich)
OPERATING FUND
ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	7,449,000	7,646,656
Ministry Funded Adult FTE	65,625	65,625
TOTAL FTE	7,514,625	7,712,281
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	61,672,308	61,783,718
641 Provincial Grants - Other		
610 Federal Grants		
640 Other Revenue	5,079,147	4,589,147
650 Rentals and Leases	180,546	173,746
660 Investment Income	670,000	670,000
Total Revenue	67,602,001	67,216,611
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	30,093,879	29,510,432
105 Principals and Vice Principals	3,477,334	3,505,808
123 Educational Assistants	3,725,193	3,548,976
120 Support Staff	7,086,778	7,151,539
130 Other Professionals	1,931,726	1,800,886
140 Substitutes	2,145,395	2,123,749
Total Salaries	48,460,305	47,641,390
Employee Benefits	12,596,158	11,662,525
Total Salaries and Benefits	61,056,463	59,303,915
Services and Supplies	9,390,243	9,304,137
Total Expense	70,446,706	68,608,052
NET REVENUE (EXPENSE)	(2,844,705)	(1,391,441)
INTERFUND TRANSFERS		
Capital Asset Purchases		
Local Capital		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(304,273)	(304,273)
	(3,148,978)	(1,695,714)
Budgeted Prior Year Operating Surplus Appropriation	3,385,788	4,789,267
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	236,810	3,093,553
BUDGET BYLAW AMOUNT		
Total Expense	70,446,706	68,608,052
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Local Capital & Other		
Reduction of Unfunded Liability	304,273	304,273
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	70,750,979	68,912,325

SCHOOL DISTRICT NO. 63 (Saanich)
OPERATING FUND
ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	61,209,740	59,288,254
627 INAC Recovery	(1,921,486)	
629 Other Ministry Of Education Grants (Specify)		
Labour Market Adjustment		126,704
Pay Equity	377,315	377,315
February and May count	1,350,000	1,350,000
Direct grants to SIDES	135,000	135,000
French Programs funding	171,445	171,445
Community Link	350,294	335,000
	<u>61,672,308</u>	<u>61,783,718</u>
641 PROVINCIAL GRANTS - OTHER	0	0
610 FEDERAL GRANTS	0	0
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees		
644 Continuing Education		
647 Offshore Tuition Fees	2,330,000	1,840,000
648 LEA/Direct Funding from First Nations	1,921,486	1,921,486
649 Miscellaneous (Specify)		
Instructional Cafeteria	68,000	68,000
STA	25,900	25,900
Crossing Guards	25,174	25,174
Art Starts	7,930	7,930
Miscellaneous	17,657	17,657
Transportation	200,000	200,000
Other - SIDES	483,000	483,000
	<u>5,079,147</u>	<u>4,589,147</u>
650 RENTALS AND LEASES	180,546	173,746
660 INVESTMENT INCOME	670,000	670,000
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>67,602,001</u></u>	<u><u>67,216,611</u></u>

**SCHOOL DISTRICT NO. 63 (Saanich)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	30,093,879	29,510,432
105 Principals and Vice Principals	3,477,334	3,505,808
123 Educational Assistants	3,725,193	3,548,976
120 Support Staff	7,086,778	7,151,539
130 Other Professionals	1,931,726	1,800,886
140 Substitutes	2,145,395	2,123,749
	<hr/>	<hr/>
	48,460,305	47,641,390
EMPLOYEE BENEFITS		
	12,596,158	11,662,525
Total Salaries and Benefits	<hr/>	<hr/>
	61,056,463	59,303,915
SERVICES AND SUPPLIES		
310 Services	1,559,406	1,574,697
330 Student Transportation		3,686
340 Professional Development and Travel	510,006	511,006
360 Rentals and Leases	111,500	111,500
370 Dues and Fees	299,620	305,197
390 Insurance	217,938	217,938
412 Interest		
510 Supplies	5,621,194	5,509,534
540 Utilities	1,070,579	1,070,579
Total Services and Supplies	<hr/>	<hr/>
	9,390,243	9,304,137
TOTAL OPERATING EXPENSE (Schedule A1)		
	<hr/> <hr/>	<hr/> <hr/>
	70,446,706	68,608,052

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 63 (Saanich) (called the "Board") to adopt the 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 63 (Saanich) 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 \$ 70,750,979 for the 2008/2009 fiscal year was prepared in accordance with the *Act*.
4. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2008/2009.

READ A FIRST TIME THE 7th DAY OF May, 2009;
READ A SECOND TIME THE 7th DAY OF May, 2009;
READ A THIRD TIME, PASSED AND ADOPTED THE 7th DAY OF May, 2009.

(Corporate Seal)

original signed by

Chairperson of the Board

original signed by

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 63 (Saanich) Annual Budget Bylaw 2008/2009, adopted by the Board the 7th day of May, 2009.

original signed by

Secretary Treasurer

SCHOOL DISTRICT NO. 63 (Saanich)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 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	23,327,851	501,120	403,836	458,327		1,513,058	26,204,192
1.03 Career Programs	342,511		54,400	85,628			482,539
1.07 Library Services	742,951		34,388	224,566		6,400	1,008,305
1.08 Counselling	621,436					2,000	623,436
1.10 Special Education	2,086,751	161,676	3,010,569	457,144	489,584	350,924	6,556,648
1.30 English as a Second Language	200,947						200,947
1.31 Aboriginal Education	273,781			19,169	121,926	2,000	416,876
1.41 School Administration		2,544,484		936,465		20,825	3,501,774
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students	477,651	36,954					514,605
1.64 Other	2,020,000	233,100	222,000	835,000		65,000	3,375,100
1.65 Conseil Scolaire Francophone							0
Total Function 1	30,093,879	3,477,334	3,725,193	3,016,299	611,510	1,960,207	42,884,422
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				38,612	412,880	10,000	461,492
4.40 School District Governance					75,200		75,200
4.41 Business Administration				363,851	496,598	30,750	891,199
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	402,463	984,678	40,750	1,427,891
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				38,612	164,525		203,137
5.50 Maintenance Operations				2,632,810	98,374	130,438	2,861,622
5.52 Maintenance of Grounds				338,883			338,883
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	3,010,305	262,899	130,438	3,403,642
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					72,639		72,639
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				657,711		14,000	671,711
7.73 Housing							0
Total Function 7	0	0	0	657,711	72,639	14,000	744,350
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	30,093,879	3,477,334	3,725,193	7,086,778	1,931,726	2,145,395	48,460,305

SCHOOL DISTRICT NO. 63 (Saanich)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 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	26,204,192	7,286,524	33,490,716	2,655,908	36,146,624	34,817,509
1.03 Career Programs	482,539	114,878	597,417	248,513	845,930	843,562
1.07 Library Services	1,008,305	238,979	1,247,284	76,079	1,323,363	1,290,250
1.08 Counselling	623,436	144,837	768,273		768,273	736,489
1.10 Special Education	6,556,648	1,567,420	8,124,068	381,818	8,505,886	8,149,998
1.30 English as a Second Language	200,947	46,727	247,674	6,942	254,616	244,338
1.31 Aboriginal Education	416,876	97,339	514,215	37,043	551,258	536,596
1.41 School Administration	3,501,774	830,759	4,332,533	77,367	4,409,900	4,477,118
1.60 Summer School	0		0		0	0
1.61 Continuing Education	0		0		0	0
1.62 Off Shore Students	514,605	119,663	634,268	863,000	1,497,268	1,350,205
1.64 Other	3,375,100	800,660	4,175,760	1,931,843	6,107,603	5,939,167
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	42,884,422	11,247,786	54,132,208	6,278,513	60,410,721	58,385,232
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	461,492	107,383	568,875	68,770	637,645	631,664
4.40 School District Governance	75,200	3,957	79,157	89,563	168,720	168,683
4.41 Business Administration	891,199	212,127	1,103,326	283,478	1,386,804	1,447,818
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	1,427,891	323,467	1,751,358	441,811	2,193,169	2,248,165
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	203,137	47,973	251,110	263,395	514,505	534,722
5.50 Maintenance Operations	2,861,622	706,963	3,568,585	893,516	4,462,101	4,548,492
5.52 Maintenance of Grounds	338,883	85,267	424,150	140,673	564,823	585,234
5.56 Utilities	0		0	1,080,579	1,080,579	1,070,579
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	3,403,642	840,203	4,243,845	2,378,163	6,622,008	6,739,027
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	72,639	16,891	89,530	6,353	95,883	92,149
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	671,711	167,811	839,522	285,403	1,124,925	1,143,479
7.73 Housing	0		0		0	0
Total Function 7	744,350	184,702	929,052	291,756	1,220,808	1,235,628
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	48,460,305	12,596,158	61,056,463	9,390,243	70,446,706	68,608,052

SCHOOL DISTRICT NO. 63 (Saanich)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2008/2009

Schedule A5

FUNCTION	110	105	123	120	130	TOTAL
1 INSTRUCTION	TEACHERS	PRINCIPALS AND VICE PRINCIPALS	EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER PROFESSIONALS	STAFF
1.02 Regular Instruction	327.730	14.100	14.865	13.854		370.549
1.03 Career Programs	1.781		3.850	3.029		8.660
1.07 Library Services	10.776	0.600	11.380			22.756
1.08 Counselling	9.013					9.013
1.10 Special Education	40.266	1.900	92.980	1.568	6.800	143.514
1.30 English as a Second Language	2.914					2.914
1.31 Aboriginal Education	3.971	0.395		0.763	4.829	9.958
1.41 School Administration		16.880		33.136		50.016
1.60 Summer School						0
1.61 Continuing Education						0
1.62 Off Shore Students	6.928	0.125		0.286		7.339
1.64 Other						0
1.65 Conseil Scolaire Francophone						0
Total Function 1	403.379	34.000	123.075	52.636	11.629	624.719
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration				1.360	4.000	5.360
4.40 School District Governance					7.000	7.000
4.41 Business Administration				8.140	5.000	13.140
4.65 Conseil Scolaire Francophone						0
Total Function 4	0	0	0	9.500	16.000	25.500
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				1.000	2.000	3.000
5.50 Maintenance Operations				62.457		62.457
5.52 Maintenance of Grounds				9.465		9.465
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
Total Function 5	0	0	0	72.922	2.000	74.922
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration				0.500	1.000	1.500
7.65 Conseil Scolaire Francophone						0
7.70 Student Transportation				20.650		20.650
7.73 Housing						0
Total Function 7	0	0	0	21.150	1.000	22.150
TOTAL FUNCTIONS 1-7	403.379	34.000	123.075	156.208	30.629	747.291