

**SCHOOL DISTRICT NO. 63 (SAANICH)
AMENDED ANNUAL BUDGET BYLAW FOR FISCAL YEAR 2009/10**

A Bylaw of the Board of Education of School District No. 63 (Saanich) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2009/10 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. 63 (Saanich) Amended Annual Budget Bylaw for fiscal year 2009/10.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/10 fiscal year and the total budget bylaw amount of \$71,367,112 for the 2009/10 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 2009/10.

READ A FIRST TIME THE 10th DAY of FEBRUARY, 2010;

READ A SECOND TIME THE 10th DAY of FEBRUARY, 2010;


**THE BOARD UNANIMOUSLY AGREED TO READ THIS BYLAW FOR A THIRD TIME THE
10th DAY of FEBRUARY, 2010;**

READ A THIRD TIME, PASSED AND ADOPTED THE 10th DAY of FEBRUARY, 2010.



Helen Parker, Chair
Board of Education

(Corporate Seal)



Joan Axford, Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 63 (Saanich) Amended Annual Budget Bylaw 2009/10, adopted by the Board the 10th day of February, 2010.



Joan Axford, Secretary-Treasurer

SCHOOL DISTRICT




AMENDED ANNUAL BUDGET

FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER 63	NAME OF SCHOOL DISTRICT Saanich	YEAR 2009/2010
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 Amended Annual Budget of School District No. 63 (Saanich) for the year ended June 30, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Feb 11/10
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 11/10
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED Feb 11/10

SCHOOL DISTRICT No. 63 (Saanich)
2009/2010 AMENDED ANNUAL BUDGET

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SCHOOL DISTRICT No. 63 (Saanich)
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	7,469,219	7,997,000
Ministry Funded Adult FTE	75,500	92,875
Ministry Funded Other FTE	423,500	
TOTAL FTE	7,968,219	8,089,875
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 62,735,955	\$ 61,793,093
641 Provincial Grants - Other	342,928	
640 Other Revenue	5,290,716	4,887,956
650 Rentals and Leases	266,047	201,047
660 Investment Income	450,000	650,000
Total Revenue	69,085,646	67,532,096
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	30,534,558	30,190,505
105 Principals and Vice Principals	3,630,110	3,570,105
123 Educational Assistants	4,123,166	3,824,765
120 Support Staff	7,062,422	7,211,259
130 Other Professionals	2,119,474	1,931,726
140 Substitutes	2,248,238	2,158,785
Total Salaries	49,717,968	48,887,145
Employee Benefits	12,973,890	12,450,933
Total Salaries and Benefits	62,691,858	61,338,078
Services and Supplies	8,675,254	9,268,630
Total Expense	71,367,112	70,606,708
NET REVENUE (EXPENSE)	(2,281,466)	(3,074,612)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	2,281,466	3,074,612
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 71,367,112	\$ 70,606,708
TOTAL BUDGET BYLAW AMOUNT	\$ 71,367,112	\$ 70,606,708

SCHOOL DISTRICT No. 63 (Saanich)
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	\$ 62,079,342	\$ 61,209,740
627 LEA/INAC Recovery	(2,192,000)	(1,863,617)
629 Other Ministry of Education Grants (Specify)		
Labour Market Adjustment	63,648	63,648
Pay Equity	377,315	377,315
February and May count	1,850,000	1,350,000
French Programs funding	145,257	145,257
Community Link	31,089	370,350
Strong Start/Ready Set Learn	122,850	94,000
FSA Contribution	13,769	11,400
Ed Tech	35,000	35,000
Education Guarrantee	209,685	
	<u>62,735,955</u>	<u>61,793,093</u>
641 PROVINCIAL GRANTS - OTHER	<u>342,928</u>	
640 OTHER REVENUE		
647 Offshore Tuition Fees	1,990,570	2,048,070
648 LEA/Direct Funding from First Nations	2,192,000	1,863,617
649 Miscellaneous (Specify)		
Instructional Cafeteria	68,000	68,000
STA	25,900	25,900
Crossing Guards	25,174	25,174
Art Starts/Comm. Arts Council	18,830	18,830
Miscellaneous	102,242	70,365
Transportation	250,000	150,000
Other - SIDES	618,000	618,000
	<u>5,290,716</u>	<u>4,887,956</u>
650 RENTALS AND LEASES	<u>266,047</u>	<u>201,047</u>
660 INVESTMENT INCOME	<u>450,000</u>	<u>650,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 69,085,646</u>	<u>\$ 67,532,096</u>

SCHOOL DISTRICT No. 63 (Saanich)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 30,534,558	\$ 30,190,505
105 Principals and Vice Principals	3,630,110	3,570,105
123 Educational Assistants	4,123,166	3,824,765
120 Support Staff	7,062,422	7,211,259
130 Other Professionals	2,119,474	1,931,726
140 Substitutes	2,248,238	2,158,785
	<u>49,717,968</u>	<u>48,887,145</u>
EMPLOYEE BENEFITS	<u>12,973,890</u>	<u>12,450,933</u>
Total Salaries and Benefits	<u>62,691,858</u>	<u>61,338,078</u>
SERVICES AND SUPPLIES		
310 Services	2,158,069	1,541,653
340 Professional Development and Travel	430,676	550,268
360 Rentals and Leases	114,411	134,411
370 Dues and Fees	172,511	301,082
390 Insurance	188,384	217,938
510 Supplies	4,514,124	5,452,699
540 Utilities	1,097,079	1,070,579
Total Services and Supplies	<u>8,675,254</u>	<u>9,268,630</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 71,367,112</u>	<u>\$ 70,606,708</u>

SCHOOL DISTRICT No. 63 (Saanich)

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	\$ 22,127,995	\$ 1,596,674	\$ 403,836	\$ 490,454	\$ -	\$ 1,517,287	\$ 26,136,246
1.03 Career Programs	239,688	-	54,400	86,550	-	-	380,638
1.07 Library Services	655,490	-	34,388	186,126	-	2,000	878,004
1.08 Counselling	600,325	-	-	-	-	2,000	602,325
1.10 Special Education	3,250,900	127,913	3,465,795	390,223	450,694	306,673	7,992,198
1.30 English as a Second Language	246,030	-	-	-	-	-	246,030
1.31 Aboriginal Education	424,136	-	-	19,571	121,926	7,500	573,133
1.41 School Administration	-	1,685,880	-	943,138	-	20,825	2,649,843
1.62 Off Shore Students	574,969	-	-	70,000	-	5,000	649,969
1.64 Other	2,415,025	219,643	164,747	623,293	148,143	239,769	3,810,620
Total Function 1	30,534,558	3,630,110	4,123,166	2,809,355	720,763	2,101,054	43,919,006
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	-	-	-	40,170	438,391	10,000	488,561
4.40 School District Governance	-	-	-	-	75,200	-	75,200
4.41 Business Administration	-	-	-	378,564	525,264	22,750	926,578
Total Function 4	-	-	-	418,734	1,038,855	32,750	1,490,339
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration	-	-	-	40,170	176,387	-	216,557
5.50 Maintenance Operations	-	-	-	2,775,705	104,211	100,434	2,980,350
5.52 Maintenance of Grounds	-	-	-	352,517	-	-	352,517
Total Function 5	-	-	-	3,168,392	280,598	100,434	3,549,424
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration	-	-	-	-	79,258	-	79,258
7.70 Student Transportation	-	-	-	665,941	-	14,000	679,941
Total Function 7	-	-	-	665,941	79,258	14,000	759,199
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 30,534,558	\$ 3,630,110	\$ 4,123,166	\$ 7,062,422	\$ 2,119,474	\$ 2,248,238	\$ 49,717,968

SCHOOL DISTRICT No. 63 (Saanich)

Schedule A4.2

OPERATING FUND

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

FUNCTION	200		TOTAL	300-500	2009/2010	2008/2009
	TOTAL SALARIES	EMPLOYEE BENEFITS	SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 26,136,246	\$ 7,260,154	\$ 33,396,400	\$ 2,290,946	\$ 35,687,346	\$ 36,239,674
1.03 Career Programs	380,638	92,636	473,274	196,239	669,513	857,429
1.07 Library Services	878,004	211,648	1,089,652	65,000	1,154,652	1,325,531
1.08 Counselling	602,325	142,407	744,732	-	744,732	769,045
1.10 Special Education	7,992,198	1,949,741	9,941,939	364,054	10,305,993	8,709,522
1.30 English as a Second Language	246,030	58,224	304,254	5,950	310,204	254,865
1.31 Aboriginal Education	573,133	135,650	708,783	27,182	735,965	551,752
1.41 School Administration	2,649,843	642,794	3,292,637	66,766	3,359,403	4,532,373
1.62 Off Shore Students	649,969	154,749	804,718	828,250	1,632,968	1,386,101
1.64 Other	3,810,620	899,830	4,710,450	1,702,630	6,413,080	5,886,849
Total Function 1	43,919,006	11,547,833	55,466,839	5,547,017	61,013,856	60,513,141
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	488,561	115,670	604,231	67,388	671,619	638,167
4.40 School District Governance	75,200	4,334	79,534	86,627	166,161	169,014
4.41 Business Administration	926,578	224,603	1,151,181	295,457	1,446,638	1,421,624
Total Function 4	1,490,339	344,607	1,834,946	449,472	2,284,418	2,228,805
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	216,557	51,978	268,535	301,335	569,870	512,939
5.50 Maintenance Operations	2,980,350	748,853	3,729,203	794,404	4,523,607	4,465,432
5.52 Maintenance of Grounds	352,517	89,820	442,337	137,942	580,279	584,851
5.56 Utilities	-	-	-	1,153,639	1,153,639	1,080,579
Total Function 5	3,549,424	890,651	4,440,075	2,387,320	6,827,395	6,643,801
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	79,258	18,757	98,015	6,042	104,057	95,973
7.65 Conseil Scolaire Francophone	-	-	-	-	-	14,000
7.70 Student Transportation	679,941	172,042	851,983	285,403	1,137,386	1,110,988
Total Function 7	759,199	190,799	949,998	291,445	1,241,443	1,220,961
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 49,717,968	\$ 12,973,890	\$ 62,691,858	\$ 8,675,254	\$ 71,367,112	\$ 70,606,708