
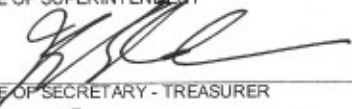
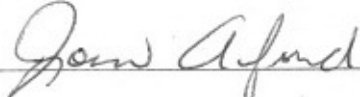


**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2007/2008**

SCHOOL DISTRICT NUMBER 63	NAME OF SCHOOL DISTRICT Saanich	YEAR 2007/2008
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, 2008.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION TRUSTEES 	DATE SIGNED Feb 19/08
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 14/08
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED Feb 15/08

SCHOOL DISTRICT NO. 63 (Saanich)
2007/2008 AMENDED 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

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

Schedule A1

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	7,646,656	7,754,817
Ministry Funded Adult FTE	65,625	64,563
TOTAL FTE	7,712,281	7,819,380
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	61,448,718	59,767,035
641 Provincial Grants - Other	335,000	335,000
610 Federal Grants		160,241
640 Other Revenue	4,589,147	3,497,181
650 Rentals and Leases	173,746	201,047
660 Investment Income	670,000	670,000
Total Revenue	67,216,611	64,630,504
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	29,510,432	27,094,544
105 Principals and Vice Principals	3,505,808	3,062,569
123 Educational Assistants	3,548,976	3,207,880
120 Support Staff	7,151,539	5,979,067
130 Other Professionals	1,800,886	1,695,304
140 Substitutes	2,123,749	2,059,279
Total Salaries	47,641,390	43,098,643
Employee Benefits	11,662,525	10,149,215
Total Salaries and Benefits	59,303,915	53,247,858
Services and Supplies	9,304,137	6,754,691
Total Expense	68,608,052	60,002,549
NET REVENUE (EXPENSE)	(1,391,441)	4,627,955
INTERFUND TRANSFERS		
Capital Asset Purchases		(3,186,216)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(304,273)	(522,621)
	(1,695,714)	919,118
Budgeted Prior Year Operating Surplus Appropriation	4,789,267	2,436,804
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	3,093,553	3,355,922
BUDGET BYLAW AMOUNT		
Total Expense	68,608,052	60,002,549
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other		3,186,216
Reduction of Unfunded Liability	304,273	522,621
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	68,912,325	63,711,386

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

Schedule A2

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	59,288,254	60,676,461
628 GAAP Implementation		533,279
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	
Direct grants to SIDES	135,000	(1,820,020)
French Programs funding	171,445	
	<u>61,448,718</u>	<u>59,767,035</u>
641 PROVINCIAL GRANTS - OTHER	<u>335,000</u>	<u>335,000</u>
610 FEDERAL GRANTS	<u>0</u>	<u>160,241</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees		
644 Continuing Education		
647 Offshore Tuition Fees	1,840,000	1,332,500
648 LEA/Direct Funding from First Nations	1,921,486	1,820,020
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	
	<u>4,589,147</u>	<u>3,497,181</u>
650 RENTALS AND LEASES	<u>173,746</u>	<u>201,047</u>
660 INVESTMENT INCOME	<u>670,000</u>	<u>670,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>67,216,611</u></u>	<u><u>64,630,504</u></u>

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

Schedule A3

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	29,510,432	27,094,544
105 Principals and Vice Principals	3,505,808	3,062,569
123 Educational Assistants	3,548,976	3,207,880
120 Support Staff	7,151,539	5,979,067
130 Other Professionals	1,800,886	1,695,304
140 Substitutes	2,123,749	2,059,279
	<u>47,641,390</u>	<u>43,098,643</u>
EMPLOYEE BENEFITS		
	11,662,525	10,149,215
Total Salaries and Benefits	<u>59,303,915</u>	<u>53,247,858</u>
SERVICES AND SUPPLIES		
310 Services	1,574,697	807,125
330 Student Transportation	3,686	3,686
340 Professional Development and Travel	511,006	480,564
360 Rentals and Leases	111,500	111,500
370 Dues and Fees	305,197	124,700
390 Insurance	217,938	193,538
412 Interest		
510 Supplies	5,509,534	3,962,999
540 Utilities	1,070,579	1,070,579
Total Services and Supplies	<u>9,304,137</u>	<u>6,754,691</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u><u>68,608,052</u></u>	<u><u>60,002,549</u></u>

SCHOOL DISTRICT NO. 63 (Saanich)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

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	22,919,190	491,215	403,636	457,760		1,546,912	25,818,913
1.03 Career Programs	337,769		54,400	83,159			475,328
1.07 Library Services	714,262		34,388	223,659		6,400	978,709
1.08 Counselling	597,439					2,000	599,439
1.10 Special Education	2,006,171	158,480	2,834,352	455,139	489,584	295,424	6,239,150
1.30 English as a Second Language	193,187						193,187
1.31 Aboriginal Education	263,208			18,807	121,926	2,000	405,941
1.41 School Administration		2,586,789		946,307		20,825	3,553,921
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students	459,206	36,224					495,430
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	29,510,432	3,505,808	3,548,976	3,019,831	611,510	1,938,561	42,136,118
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				38,612	402,745	10,000	451,357
4.40 School District Governance					75,200		75,200
4.41 Business Administration				363,851	482,867	30,750	877,468
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	402,463	960,812	40,750	1,404,025
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				38,612	158,745		197,357
5.50 Maintenance Operations				2,694,039		130,438	2,824,477
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	3,071,534	158,745	130,438	3,360,717
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					69,819		69,819
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	69,819	14,000	741,530
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	29,510,432	3,505,808	3,548,976	7,151,539	1,800,886	2,123,749	47,641,390

SCHOOL DISTRICT NO. 63 (Saanich)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

Schedule A4.2

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2007/2008 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	25,818,913	6,366,233	32,185,146	2,632,363	34,817,509	32,797,252
1.03 Career Programs	475,328	113,698	589,026	254,536	843,562	882,353
1.07 Library Services	978,709	232,798	1,211,507	78,743	1,290,250	1,244,348
1.08 Counselling	599,439	137,050	736,489		736,489	743,036
1.10 Special Education	6,239,150	1,526,760	7,765,910	384,088	8,149,998	8,781,378
1.30 English as a Second Language	193,187	44,209	237,396	6,942	244,338	241,785
1.31 Aboriginal Education	405,941	93,612	499,553	37,043	536,596	577,316
1.41 School Administration	3,553,521	845,830	4,399,351	77,367	4,477,118	4,117,504
1.60 Summer School	0		0		0	0
1.61 Continuing Education	0		0		0	0
1.62 Off Shore Students	495,430	113,375	608,805	741,400	1,350,205	1,015,689
1.64 Other	3,375,100	806,057	4,181,157	1,758,000	5,939,157	0
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	42,135,118	10,279,632	52,414,750	5,970,482	58,385,232	50,400,661
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	451,357	104,037	555,394	76,270	631,664	626,928
4.40 School District Governance	75,200	3,920	79,120	89,563	168,683	158,144
4.41 Business Administration	877,468	211,872	1,089,340	358,478	1,447,818	1,335,218
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	1,404,025	319,829	1,723,854	524,311	2,248,165	2,120,290
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	197,357	46,545	243,902	290,820	534,722	473,854
5.50 Maintenance Operations	2,824,477	734,499	3,558,976	989,516	4,548,492	4,150,737
5.52 Maintenance of Grounds	338,883	89,676	428,561	156,673	585,234	574,192
5.56 Utilities	0		0	1,070,579	1,070,579	1,070,579
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	3,360,717	870,722	4,231,439	2,507,588	6,739,027	6,269,362
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	69,819	15,977	85,796	6,353	92,149	91,491
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	671,711	176,365	848,076	295,403	1,143,479	1,120,745
7.73 Housing	0		0		0	0
Total Function 7	741,530	192,342	933,872	301,756	1,235,628	1,212,236
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing			0		0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	47,641,390	11,662,525	59,303,915	9,304,137	68,608,052	60,002,549