

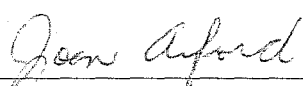


**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2008/2009**

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 Amended Annual Budget of School District No. 63 (Saanich) for the year ended June 30, 2009.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Feb 11/09
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 12/09
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED Feb 11/09

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

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

Schedule A1

	2008/2009 AMENDED ANNUAL BUDGET	2007/2008 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	7,656,250	7,646,656
Ministry Funded Adult FTE	37,813	65,625
Ministry Funded Other FTE		
TOTAL FTE	<u>7,694,063</u>	<u>7,712,281</u>
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	61,928,093	59,877,526
641 Provincial Grants - Other		335,000
610 Federal Grants		
640 Other Revenue	4,752,956	4,589,147
650 Rentals and Leases	201,047	173,746
660 Investment Income	650,000	670,000
Total Revenue	<u>67,532,096</u>	<u>65,645,419</u>
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	30,190,505	29,510,432
105 Principals and Vice Principals	3,570,105	3,505,808
123 Educational Assistants	3,824,765	3,548,976
120 Support Staff	7,211,259	7,151,539
130 Other Professionals	1,931,726	1,800,886
140 Substitutes	2,158,785	2,123,749
Total Salaries	<u>48,887,145</u>	<u>47,641,390</u>
Employee Benefits	12,450,933	11,662,525
Total Salaries and Benefits	<u>61,338,078</u>	<u>59,303,915</u>
Services and Supplies	9,268,630	9,304,137
Total Expense	<u>70,606,708</u>	<u>68,608,052</u>
NET REVENUE (EXPENSE)	<u>(3,074,612)</u>	<u>(2,962,633)</u>
INTERFUND TRANSFERS		
Capital Asset Purchases		
Local Capital		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		(304,273)
	<u>(3,074,612)</u>	<u>(3,266,906)</u>
Budgeted Prior Year Operating Surplus Appropriation	3,074,612	4,789,267
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	<u>0</u>	<u>1,522,361</u>
BUDGET BYLAW AMOUNT		
Total Expense	70,606,708	68,608,052
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Local Capital & Other		
Reduction of Unfunded Liability		304,273
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	<u>70,606,708</u>	<u>68,912,325</u>

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

Schedule A2

	2008/2009 AMENDED ANNUAL BUDGET	2007/2008 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	61,209,740	59,288,254
627 INAC Recovery	(1,863,617)	(1,921,486)
629 Other Ministry Of Education Grants (Specify)		
Labour Market Adjustment	63,648	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	145,257	171,445
Community Link	370,350	350,294
Strong Start/Ready Set Learn	94,000	
FSA Contribution	11,400	
Ed Tech	35,000	
	<u>61,928,093</u>	<u>59,877,526</u>
641 PROVINCIAL GRANTS - OTHER	<u>0</u>	<u>335,000</u>
610 FEDERAL GRANTS	<u>0</u>	<u>0</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	2,048,070	1,840,000
648 LEA/Direct Funding from First Nations	1,863,617	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/Comm. Arts Council	18,830	7,930
Miscellaneous	70,365	17,657
Transportation	150,000	200,000
Other - SIDES	483,000	483,000
	<u>4,752,956</u>	<u>4,589,147</u>
650 RENTALS AND LEASES	<u>201,047</u>	<u>173,746</u>
660 INVESTMENT INCOME	<u>650,000</u>	<u>670,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>67,532,096</u></u>	<u><u>65,645,419</u></u>

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

Schedule A3

	2008/2009 AMENDED ANNUAL BUDGET	2007/2008 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	30,190,505	29,510,432
105 Principals and Vice Principals	3,570,105	3,505,808
123 Educational Assistants	3,824,765	3,548,976
120 Support Staff	7,211,259	7,151,539
130 Other Professionals	1,931,726	1,800,886
140 Substitutes	2,158,785	2,123,749
	<hr/> 48,887,145	<hr/> 47,641,390
EMPLOYEE BENEFITS		
	12,450,933	11,662,525
Total Salaries and Benefits	<hr/> 61,338,078	<hr/> 59,303,915
SERVICES AND SUPPLIES		
310 Services	1,541,653	1,574,697
330 Student Transportation		3,686
340 Professional Development and Travel	550,268	511,006
360 Rentals and Leases	134,411	111,500
370 Dues and Fees	301,082	305,197
390 Insurance	217,938	217,938
412 Interest		
510 Supplies	5,452,699	5,509,534
540 Utilities	1,070,579	1,070,579
Total Services and Supplies	<hr/> 9,268,630	<hr/> 9,304,137
TOTAL OPERATING EXPENSE (Schedule A1)	<hr/> <hr/> 70,606,708	<hr/> <hr/> 68,608,052

SCHOOL DISTRICT NO. 63 (Saarnich)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

Schedule A4.1

FUNCTION	110	105	123	120	130	140	TOTAL
1 INSTRUCTION	TEACHERS SALARIES	PRINCIPALS AND VICE PRINCIPALS SALARIES	EDUCATIONAL ASSISTANTS SALARIES	SUPPORT STAFF SALARIES	OTHER PROFESSIONALS SALARIES	SUBSTITUTES SALARIES	SALARIES
1.02 Regular Instruction	23,414,721	646,083	403,836	475,373		1,526,448	26,366,461
1.03 Career Programs	352,267		54,400	85,626		6,400	492,293
1.07 Library Services	742,951		34,368	224,566		2,000	1,003,905
1.08 Counselling	621,436			513,818	489,894		6,716,893
1.10 Special Education	2,086,751	164,865	3,110,141			360,924	200,947
1.30 English as a Second Language	200,947					2,000	416,876
1.37 Aboriginal Education	273,781			19,169	121,926		3,597,670
1.41 School Administration		2,589,619		987,226		20,825	0
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students	477,651	37,638					515,289
1.64 Other	2,020,000	253,100	222,000	835,000		65,000	3,375,100
1.65 Conseil Scolaire Francophone							0
Total Function 1	30,190,505	3,570,105	3,824,765	3,140,280	611,510	1,973,597	43,311,262
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				38,612	412,899	10,000	461,492
4.40 School District Governance					75,200		75,200
4.41 Business Administration				363,851	468,596	30,750	861,197
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	402,463	924,678	40,750	1,427,881
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						14,000	14,000
7.70 Student Transportation				657,711			657,711
7.73 Housing					72,639	14,000	744,350
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	30,190,505	3,570,105	3,824,765	7,211,259	1,931,726	2,158,785	48,897,145

SCHOOL DISTRICT NO. 63 (Saanich)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2008/2009 TOTAL BUDGET EXPENSE	2007/2008 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	26,305,461	7,059,603	33,425,064	2,814,610	36,239,674	34,817,509
1.03 Career Programs	492,205	117,596	695,891	247,538	947,429	815,562
1.07 Library Services	1,008,305	239,627	1,248,232	77,259	1,325,531	1,290,250
1.08 Counselling	623,436	145,609	769,045	382,293	769,045	736,489
1.10 Special Education	6,715,893	1,611,316	8,327,209	6,912	8,709,522	8,149,998
1.30 English as a Second Language	200,947	46,978	247,923	6,912	254,835	244,338
1.31 Aboriginal Education	416,876	97,833	514,709	37,043	551,752	536,596
1.41 School Administration	3,597,670	857,336	4,455,006	77,367	4,532,373	4,477,118
1.60 Summer School	0	0	0	0	0	0
1.61 Continuing Education	0	0	0	0	0	0
1.62 Off Shore Students	515,289	120,462	635,751	730,350	1,366,101	1,350,205
1.64 Other	3,375,100	803,594	4,178,694	1,708,165	5,886,849	5,933,167
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	43,311,262	11,100,272	54,411,534	6,101,607	60,513,141	58,365,232
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	461,162	107,505	568,397	68,770	639,167	631,064
4.40 School District Governance	75,200	4,251	79,451	89,583	169,014	168,683
4.41 Business Administration	891,199	212,792	1,103,991	317,633	1,421,624	1,447,818
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	1,427,891	324,548	1,752,839	476,986	2,228,805	2,248,165
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	203,137	48,160	251,317	261,622	512,939	534,722
5.50 Maintenance Operations	2,861,622	707,283	3,569,005	856,427	4,465,432	4,548,492
5.52 Maintenance of Grounds	338,803	85,295	424,178	160,673	584,851	585,234
5.56 Utilities	0	0	0	1,090,579	1,090,579	1,070,579
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	3,403,642	840,838	4,244,520	2,389,301	6,643,801	6,728,027
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	72,639	16,991	89,620	6,353	95,973	92,149
7.65 Conseil Scolaire Francophone	14,000	0	14,000	0	14,000	0
7.70 Student Transportation	657,711	167,874	825,585	285,403	1,110,988	1,143,479
7.73 Housing	0	0	0	0	0	0
Total Function 7	744,350	184,865	929,215	291,756	1,220,961	1,235,628
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans	0	0	0	0	0	0
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	48,837,145	12,450,533	61,338,078	9,238,650	70,606,708	69,600,062