

# SCHOOL DISTRICT

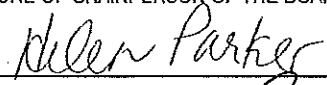
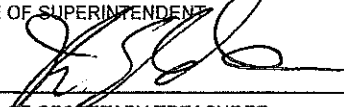
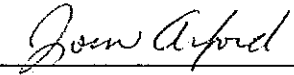
## AMENDED ANNUAL BUDGET

### FISCAL YEAR 2010/2011

|  |                                    |  |
|--|------------------------------------|--|
| SCHOOL DISTRICT NUMBER<br>63   | NAME OF SCHOOL DISTRICT<br>Saanich | YEAR<br>2010/2011                          |
| OFFICE LOCATION<br>2125 Keating Cross Road                                     |                                    | TELEPHONE NUMBER<br>250-652-7300           |
| CITY/PROVINCE<br>Saanichton  |                                    | POSTAL CODE<br>V8M 2A5                     |
| WEBSITE ADDRESS<br><a href="http://www.sd63.bc.ca/">http://www.sd63.bc.ca/</a> |                                    |  |
| NAME OF SUPERINTENDENT<br>Keven Elder  |                                    | NAME OF SECRETARY-TREASURER<br>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, 2011.*

|   |                           |
|---|---------------------------|
| SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION<br> | DATE SIGNED<br>Feb. 16/11 |
| SIGNATURE OF SUPERINTENDENT<br>                        | DATE SIGNED<br>Feb 17/11  |
| SIGNATURE OF SECRETARY-TREASURER<br>                   | DATE SIGNED<br>Feb 17/11  |

SCHOOL DISTRICT No. 63 (Saanich)  
2010/2011 AMENDED ANNUAL BUDGET

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**SCHOOL DISTRICT NO. 63 (SAANICH)  
AMENDED ANNUAL BUDGET BYLAW FOR FISCAL YEAR 2010/11**

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 2010/11 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 2010/11.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2010/11 fiscal year and the total budget bylaw amount of \$71,394,872 for the 2010/11 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 2010/11.

READ A FIRST TIME THE 16th DAY of FEBRUARY, 2011;

READ A SECOND TIME THE 16th DAY of FEBRUARY, 2011;

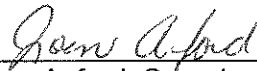
**THE BOARD UNANIMOUSLY AGREED TO READ THIS BYLAW FOR A THIRD TIME THE  
16th DAY of FEBRUARY, 2011;**

READ A THIRD TIME, PASSED AND ADOPTED THE 16th DAY of FEBRUARY, 2011.



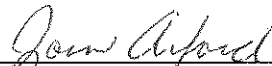
Helen Parker, Chair  
Board of Education

(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 2010/11, adopted by the Board the 16th day of February, 2011.



Joan Axford, Secretary-Treasurer

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

Schedule A1

|  | 2010/2011<br>AMENDED<br>ANNUAL BUDGET | 2009/2010<br>AMENDED<br>ANNUAL BUDGET |
|--|---------------------------------------|---------------------------------------|
| Ministry Funded School-Age FTE                             | 7,309,063                             | 7,469,219                             |
| Ministry Funded Adult FTE                                  | 59,500                                | 75,500                                |
| Ministry Funded Other FTE                                  | 429,000                               | 423,500                               |
| <b>TOTAL FTE</b>   | <b>7,797,563</b>                      | <b>7,968,219</b>                      |
| <b>REVENUE (Schedule A2)</b>                               |                                       |                                       |
| 620 Provincial Grants - Ministry of Education              | \$ 63,481,818                         | \$ 62,735,955                         |
| 641 Provincial Grants - Other                              |                                       | 342,928                               |
| 640 Other Revenue  | 5,700,977                             | 5,290,716                             |
| 650 Rentals and Leases                                     | 266,047                               | 266,047                               |
| 660 Investment Income                                      | 175,000                               | 450,000                               |
| <b>Total Revenue</b>                                       | <b>69,623,842</b>                     | <b>69,085,646</b>                     |
| <b>EXPENSE (Schedule A3)</b>                               |                                       |                                       |
| Salaries   |                                       |                                       |
| 110 Teachers   | 30,925,244                            | 30,534,558                            |
| 105 Principals and Vice Principals                         | 3,590,018                             | 3,630,110                             |
| 123 Educational Assistants                                 | 4,221,146                             | 4,123,166                             |
| 120 Support Staff  | 6,873,122                             | 7,062,422                             |
| 130 Other Professionals                                    | 2,122,847                             | 2,119,474                             |
| 140 Substitutes  | 2,374,823                             | 2,248,238                             |
| <b>Total Salaries</b>                                      | <b>50,107,200</b>                     | <b>49,717,968</b>                     |
| Employee Benefits  | 12,805,429                            | 12,973,890                            |
| <b>Total Salaries and Benefits</b>                         | <b>62,912,629</b>                     | <b>62,691,858</b>                     |
| Services and Supplies                                      | 8,482,243                             | 8,675,254                             |
| <b>Total Expense</b>                                       | <b>71,394,872</b>                     | <b>71,367,112</b>                     |
| <b>NET REVENUE (EXPENSE)</b>                               | <b>(1,771,030)</b>                    | <b>(2,281,466)</b>                    |
| <b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b> | <b>1,771,030</b>                      | <b>2,281,466</b>                      |
| <b>BUDGETED BALANCE</b>                                    | <b>\$ -</b>                           | <b>\$ -</b>                           |
| <b>BUDGET BYLAW AMOUNT</b>                                 |                                       |                                       |
| Total Expense  | \$ 71,394,872                         | \$ 71,367,112                         |
| <b>TOTAL BUDGET BYLAW AMOUNT</b>                           | <b>\$ 71,394,872</b>                  | <b>\$ 71,367,112</b>                  |

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

Schedule A2

|  | 2010/2011<br>AMENDED<br>ANNUAL BUDGET | 2009/2010<br>AMENDED<br>ANNUAL BUDGET |
|--|---------------------------------------|---------------------------------------|
| <b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b> |                                       |                                       |
| 621 Operating Grant, Ministry of Education           | \$ 62,096,845                         | \$ 62,079,342                         |
| 627 LEA/INAC Recovery                                | (2,235,295)                           | (2,192,000)                           |
| 629 Other Ministry of Education Grants (Specify)     |                                       |                                       |
| Labour Market Adjustment                             | -                                     | 63,648                                |
| Pay Equity   | 377,315                               | 377,315                               |
| February and May count                               | 2,113,362                             | 1,850,000                             |
| French Programs funding                              | 145,257                               | 145,257                               |
| Community Link                                       | 374,401                               | 31,089                                |
| Strong Start/Ready Set Learn                         | 76,720                                | 122,850                               |
| FSA Contribution                                     | -                                     | 13,769                                |
| AVID   | -                                     | 35,000                                |
| Education Guarantee                                  | 491,963                               | 209,685                               |
| Special Ed Growth - Feb                              | 41,250                                |                                       |
|  | <u>63,481,818</u>                     | <u>62,735,955</u>                     |
| <b>641 PROVINCIAL GRANTS - OTHER</b>                 | <u>-</u>                              | <u>342,928</u>                        |
| <b>640 OTHER REVENUE</b>                             |                                       |                                       |
| 647 Offshore Tuition Fees                            | 2,527,200                             | 1,990,570                             |
| 648 LEA/Direct Funding from First Nations            | 2,235,295                             | 2,192,000                             |
| 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                        | 7,930                                 | 18,830                                |
| Miscellaneous  | 92,273                                | 102,242                               |
| Transportation                                       | 236,205                               | 250,000                               |
| Other - SIDES  | 483,000                               | 618,000                               |
|  | <u>5,700,977</u>                      | <u>5,290,716</u>                      |
| <b>650 RENTALS AND LEASES</b>                        | <u>266,047</u>                        | <u>266,047</u>                        |
| <b>660 INVESTMENT INCOME</b>                         | <u>175,000</u>                        | <u>450,000</u>                        |
| <b>TOTAL OPERATING REVENUE (Schedule A1)</b>         | <u>\$ 69,623,842</u>                  | <u>\$ 69,085,646</u>                  |

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

Schedule A3

|  | 2010/2011<br>AMENDED<br>ANNUAL BUDGET | 2009/2010<br>AMENDED<br>ANNUAL BUDGET |
|--|---------------------------------------|---------------------------------------|
| <b>SALARIES</b>                              |                                       |                                       |
| 110 Teachers                                 | \$ 30,925,244                         | \$ 30,534,558                         |
| 105 Principals and Vice Principals           | 3,590,018                             | 3,630,110                             |
| 123 Educational Assistants                   | 4,221,146                             | 4,123,166                             |
| 120 Support Staff                            | 6,873,122                             | 7,062,422                             |
| 130 Other Professionals                      | 2,122,847                             | 2,119,474                             |
| 140 Substitutes                              | 2,374,823                             | 2,248,238                             |
|  | <u>50,107,200</u>                     | <u>49,717,968</u>                     |
| <b>EMPLOYEE BENEFITS</b>                     | <u>12,805,429</u>                     | <u>12,973,890</u>                     |
| <b>Total Salaries and Benefits</b>           | <u>62,912,629</u>                     | <u>62,691,858</u>                     |
| <b>SERVICES AND SUPPLIES</b>                 |                                       |                                       |
| 310 Services                                 | 2,250,674                             | 2,158,069                             |
| 340 Professional Development and Travel      | 471,984                               | 430,676                               |
| 360 Rentals and Leases                       | 117,283                               | 114,411                               |
| 370 Dues and Fees                            | 150,847                               | 172,511                               |
| 390 Insurance                                | 152,103                               | 188,384                               |
| 510 Supplies                                 | 4,163,710                             | 4,514,124                             |
| 540 Utilities                                | 1,175,642                             | 1,097,079                             |
| <b>Total Services and Supplies</b>           | <u>8,482,243</u>                      | <u>8,675,254</u>                      |
| <b>TOTAL OPERATING EXPENSE (Schedule A1)</b> | <u>\$ 71,394,872</u>                  | <u>\$ 71,367,112</u>                  |

SCHOOL DISTRICT No. 63 (Saanich)

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

| FUNCTION                                       | 110<br>TEACHERS<br>SALARIES | 105<br>PRINCIPALS &<br>VICE PRINCIPALS<br>SALARIES | 123<br>EDUCATIONAL<br>ASSISTANTS<br>SALARIES | 120<br>SUPPORT<br>STAFF<br>SALARIES | 130<br>OTHER<br>PROFESSIONALS<br>SALARIES | 140<br>SUBSTITUTES<br>SALARIES | TOTAL<br>SALARIES |
|--|-----------------------------|--|--|-------------------------------------|---|--------------------------------|-------------------|
| <b>1 INSTRUCTION</b>                           |                             |  |  |                                     |   |                                |                   |
| 1.02 Regular Instruction                       | \$ 22,698,280               | \$ 1,572,619                                       | \$ 425,009                                   | \$ 512,342                          | \$ -                                      | \$ 1,506,956                   | \$ 26,715,206     |
| 1.03 Career Programs                           | 311,334                     | -  | 55,492                                       | 86,550                              | -   | -                              | 453,376           |
| 1.07 Library Services                          | 596,932                     | -  | 34,388                                       | 186,126                             | -   | 2,000                          | 819,446           |
| 1.08 Counselling                               | 374,054                     | -  | -  | -                                   | -   | 2,000                          | 376,054           |
| 1.10 Special Education                         | 3,177,950                   | 19,163   | 3,541,510                                    | 389,597                             | 453,582                                   | 306,673                        | 7,888,475         |
| 1.30 English as a Second Language              | 285,220                     | -  | -  | -                                   | -   | -                              | 285,220           |
| 1.31 Aboriginal Education                      | 477,304                     | -  | -  | 19,571                              | 121,926                                   | 7,500                          | 626,301           |
| 1.41 School Administration                     | -                           | 1,753,535  | -  | 865,132                             | -   | 20,825                         | 2,639,492         |
| 1.62 Off Shore Students                        | 680,406                     | 25,058   | -  | 75,000                              | -   | 3,000                          | 783,464           |
| 1.64 Other                                     | 2,320,562                   | 219,643  | 164,747                                      | 623,293                             | 148,143                                   | 299,769                        | 3,716,157         |
| Total Function 1                               | 30,922,042                  | 3,590,018  | 4,221,146                                    | 2,757,511                           | 723,651                                   | 2,088,723                      | 44,303,191        |
| <b>4 DISTRICT ADMINISTRATION</b>               |                             |  |  |                                     |   |                                |                   |
| 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                   | 3,202                       | -  | -  | 390,185                             | 498,859                                   | 33,540                         | 925,786           |
| Total Function 4                               | 3,202                       | -  | -  | 430,355                             | 1,012,450                                 | 43,540                         | 1,489,547         |
| <b>5 OPERATIONS AND MAINTENANCE</b>            |                             |  |  |                                     |   |                                |                   |
| 5.41 Operations and Maintenance Administration | -                           | -  | -  | 40,170                              | 158,956                                   | -                              | 199,126           |
| 5.50 Maintenance Operations                    | -                           | -  | -  | 2,632,498                           | 124,026                                   | 228,560                        | 2,985,084         |
| 5.52 Maintenance of Grounds                    | -                           | -  | -  | 346,547                             | -   | -                              | 346,547           |
| Total Function 5                               | -                           | -  | -  | 3,019,215                           | 282,982                                   | 228,560                        | 3,530,757         |
| <b>7 TRANSPORTATION AND HOUSING</b>            |                             |  |  |                                     |   |                                |                   |
| 7.41 Transportation and Housing Administration | -                           | -  | -  | -                                   | 103,764                                   | -                              | 103,764           |
| 7.70 Student Transportation                    | -                           | -  | -  | 665,941                             | -   | 14,000                         | 679,941           |
| Total Function 7                               | -                           | -  | -  | 665,941                             | 103,764                                   | 14,000                         | 783,705           |
| <b>9 DEBT SERVICES (OPERATING)</b>             |                             |  |  |                                     |   |                                |                   |
| Total Function 9                               | -                           | -  | -  | -                                   | -   | -                              | -                 |
| <b>TOTAL FUNCTIONS 1 - 9</b>                   | \$ 30,925,244               | \$ 3,590,018                                       | \$ 4,221,146                                 | \$ 6,873,122                        | \$ 2,122,847                              | \$ 2,374,823                   | \$ 50,107,200     |

SCHOOL DISTRICT No. 63 (Saanich)  
 OPERATING FUND  
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

| FUNCTION                                       | 200                  |                      | TOTAL SALARIES AND BENEFITS |                       | 300-500 SERVICES AND SUPPLIES |                      | 2010/2011            |                      | 2009/2010 AMENDED ANNUAL BUDGET |
|--|----------------------|----------------------|-----------------------------|-----------------------|-------------------------------|----------------------|----------------------|----------------------|---------------------------------|
|  | TOTAL SALARIES       | EMPLOYEE BENEFITS    | TOTAL SALARIES AND BENEFITS | SALARIES AND BENEFITS | SERVICES AND SUPPLIES         | TOTAL BUDGET EXPENSE | TOTAL BUDGET EXPENSE |                      |                                 |
| <b>1 INSTRUCTION</b>                           | \$                   | \$                   | \$                          | \$                    | \$                            | \$                   | \$                   | \$                   | \$                              |
| 1.02 Regular Instruction                       | 26,715,205           | 6,953,197            | 33,668,403                  | 2,084,492             | 35,752,895                    | 35,752,895           | 35,752,895           | 35,687,346           |                                 |
| 1.03 Career Programs                           | 453,376              | 113,669              | 567,045                     | 122,041               | 689,086                       | 689,086              | 689,086              | 669,513              |                                 |
| 1.07 Library Services                          | 819,446              | 204,588              | 1,024,034                   | 46,166                | 1,070,200                     | 1,070,200            | 1,070,200            | 1,154,652            |                                 |
| 1.08 Counselling                               | 376,054              | 91,810               | 467,864                     | -                     | 467,864                       | 467,864              | 467,864              | 744,732              |                                 |
| 1.10 Special Education                         | 7,888,475            | 1,992,962            | 9,881,437                   | 351,333               | 10,232,770                    | 10,232,770           | 10,232,770           | 10,305,993           |                                 |
| 1.30 English as a Second Language              | 285,220              | 69,745               | 354,965                     | 5,450                 | 360,415                       | 360,415              | 360,415              | 310,204              |                                 |
| 1.31 Aboriginal Education                      | 626,301              | 153,156              | 779,457                     | 25,027                | 804,484                       | 804,484              | 804,484              | 735,965              |                                 |
| 1.41 School Administration                     | 2,639,492            | 660,997              | 3,300,489                   | 47,361                | 3,347,850                     | 3,347,850            | 3,347,850            | 3,359,403            |                                 |
| 1.62 Off Shore Students                        | 783,464              | 192,842              | 976,306                     | 679,750               | 1,656,056                     | 1,656,056            | 1,656,056            | 1,632,968            |                                 |
| 1.64 Other                                     | 3,716,157            | 906,721              | 4,622,878                   | 1,821,298             | 6,444,176                     | 6,444,176            | 6,444,176            | 6,413,080            |                                 |
| <b>Total Function 1</b>                        | <b>44,303,191</b>    | <b>11,339,687</b>    | <b>55,642,878</b>           | <b>5,192,918</b>      | <b>60,835,796</b>             | <b>60,835,796</b>    | <b>60,835,796</b>    | <b>61,013,856</b>    |                                 |
| <b>4 DISTRICT ADMINISTRATION</b>               |                      |                      |                             |                       |                               |                      |                      |                      |                                 |
| 4.11 Educational Administration                | 488,561              | 119,529              | 608,090                     | 62,057                | 670,147                       | 670,147              | 670,147              | 671,619              |                                 |
| 4.40 School District Governance                | 75,200               | 4,537                | 79,737                      | 78,491                | 158,228                       | 158,228              | 158,228              | 166,161              |                                 |
| 4.41 Business Administration                   | 925,786              | 231,633              | 1,157,419                   | 329,649               | 1,487,068                     | 1,487,068            | 1,487,068            | 1,446,638            |                                 |
| <b>Total Function 4</b>                        | <b>1,489,547</b>     | <b>355,699</b>       | <b>1,845,246</b>            | <b>470,197</b>        | <b>2,315,443</b>              | <b>2,315,443</b>     | <b>2,315,443</b>     | <b>2,284,418</b>     |                                 |
| <b>5 OPERATIONS AND MAINTENANCE</b>            |                      |                      |                             |                       |                               |                      |                      |                      |                                 |
| 5.41 Operations and Maintenance Administration | 199,126              | 49,486               | 248,612                     | 218,300               | 466,912                       | 466,912              | 466,912              | 569,870              |                                 |
| 5.50 Maintenance Operations                    | 2,985,084            | 765,204              | 3,750,288                   | 811,282               | 4,561,570                     | 4,561,570            | 4,561,570            | 4,523,607            |                                 |
| 5.52 Maintenance of Grounds                    | 346,547              | 91,586               | 438,133                     | 170,920               | 609,053                       | 609,053              | 609,053              | 580,279              |                                 |
| 5.56 Utilities                                 | -                    | -                    | -                           | 1,324,133             | 1,324,133                     | 1,324,133            | 1,324,133            | 1,153,639            |                                 |
| <b>Total Function 5</b>                        | <b>3,530,757</b>     | <b>906,276</b>       | <b>4,437,033</b>            | <b>2,524,635</b>      | <b>6,961,668</b>              | <b>6,961,668</b>     | <b>6,961,668</b>     | <b>6,827,395</b>     |                                 |
| <b>7 TRANSPORTATION AND HOUSING</b>            |                      |                      |                             |                       |                               |                      |                      |                      |                                 |
| 7.41 Transportation and Housing Administration | 103,764              | 25,373               | 129,137                     | 6,139                 | 135,276                       | 135,276              | 135,276              | 104,057              |                                 |
| 7.70 Student Transportation                    | 679,941              | 178,394              | 858,335                     | 288,354               | 1,146,689                     | 1,146,689            | 1,146,689            | 1,137,386            |                                 |
| <b>Total Function 7</b>                        | <b>783,705</b>       | <b>203,767</b>       | <b>987,472</b>              | <b>294,493</b>        | <b>1,281,965</b>              | <b>1,281,965</b>     | <b>1,281,965</b>     | <b>1,241,443</b>     |                                 |
| <b>9 DEBT SERVICES (OPERATING)</b>             |                      |                      |                             |                       |                               |                      |                      |                      |                                 |
| <b>Total Function 9</b>                        | -                    | -                    | -                           | -                     | -                             | -                    | -                    | -                    |                                 |
| <b>TOTAL FUNCTIONS 1 - 9</b>                   | <b>\$ 50,107,200</b> | <b>\$ 12,805,429</b> | <b>\$ 62,912,629</b>        | <b>\$ 8,482,243</b>   | <b>\$ 71,394,872</b>          | <b>\$ 71,394,872</b> | <b>\$ 71,394,872</b> | <b>\$ 71,367,112</b> |                                 |