

SCHOOL DISTRICT



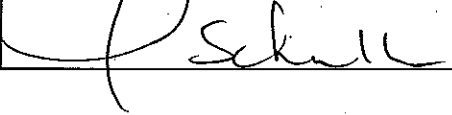
AMENDED ANNUAL BUDGET

FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER 63	NAME OF SCHOOL DISTRICT Saanich	YEAR 2011/2012
OFFICE LOCATION 2125 Keating Cross Road		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 Monica Schulte

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, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Feb 15, 2012
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb. 15, 2012
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED Feb. 15, 2012

SCHOOL DISTRICT No. 63 (Saanich)
2011/2012 AMENDED ANNUAL BUDGET

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AMENDED ANNUAL BUDGET BYLAW

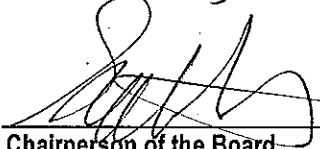
A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 63 (Saanich) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2011/2012 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. 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 2011/2012.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/2012 fiscal year and the total budget bylaw amount of \$74,717,247 for the 2011/2012 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 2011/2012.

READ A FIRST TIME THE 15th DAY OF February, 2012;

READ A SECOND TIME THE 15th DAY OF February, 2012;

READ A THIRD TIME, PASSED AND ADOPTED THE 15th DAY OF February, 2012.


Chairperson of the Board

(Corporate Seal)


Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 63 (Saanich)

Amended Annual Budget Bylaw 2011/2012, adopted by the Board the 15th DAY OF February, 2012.


Secretary Treasurer

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

Schedule A1

	2011/2012 AMENDED ANNUAL BUDGET	2011/2012 ANNUAL BUDGET
Ministry Funded School-Age FTE	7,473,375	7,535,638
Ministry Funded Adult FTE	140,375	141,000
TOTAL FTE	7,613,750	7,676,638
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 63,915,042	\$ 63,616,358
640 Other Revenue	6,056,291	5,966,814
650 Rentals and Leases	286,047	286,047
660 Investment Income	175,000	175,000
Total Revenue	70,432,380	70,044,219
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	30,503,140	30,465,115
105 Principals and Vice Principals	3,691,944	3,629,271
123 Educational Assistants	4,282,951	4,047,583
120 Support Staff	6,878,407	6,868,759
130 Other Professionals	2,150,957	2,150,957
140 Substitutes	2,336,854	2,331,154
Total Salaries	49,844,253	49,492,839
Employee Benefits	12,784,366	12,711,596
Total Salaries and Benefits	62,628,619	62,204,435
Services and Supplies	12,088,628	8,913,453
Total Expense	74,717,247	71,117,888
NET REVENUE (EXPENSE)	(4,284,867)	(1,073,669)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	4,284,867	1,073,669
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 74,717,247	\$ 71,117,888
TOTAL BUDGET BYLAW AMOUNT	\$ 74,717,247	\$ 71,117,888

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

Schedule A2

	2011/2012 AMENDED ANNUAL BUDGET	2011/2012 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 62,096,845	\$ 62,096,845
627 LEA/INAC Recovery	(2,119,007)	(2,235,295)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	377,315	377,415
CE February and May count	175,690	175,690
DL February and May count	2,113,362	2,113,362
French Programs funding	163,936	145,257
Community Link	374,401	374,401
Strong Start/Ready Set Learn	115,600	76,720
Education Guarantee	603,131	491,963
FSA Marking	13,769	-
	<u>63,915,042</u>	<u>63,616,358</u>
640 OTHER REVENUE		
647 Offshore Tuition Fees	3,037,500	3,037,500
648 LEA/Direct Funding from First Nations	2,119,007	2,235,295
649 Miscellaneous (Specify)		
Instructional Cafeteria	68,000	68,000
STA	25,900	25,900
Crossing Guards	27,000	27,000
Homestay	176,850	-
Miscellaneous	245,829	216,914
Transportation	236,205	236,205
Other - SIDES	120,000	120,000
	<u>6,056,291</u>	<u>5,966,814</u>
650 RENTALS AND LEASES	<u>286,047</u>	<u>286,047</u>
660 INVESTMENT INCOME	<u>175,000</u>	<u>175,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 70,432,380</u>	<u>\$ 70,044,219</u>

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

Schedule A3

	2011/2012		2011/2012
	AMENDED		2011/2012
	ANNUAL BUDGET		ANNUAL BUDGET
SALARIES			
110 Teachers	\$ 30,503,140	\$	30,465,115
105 Principals and Vice Principals	3,691,944		3,629,271
123 Educational Assistants	4,282,951		4,047,583
120 Support Staff	6,878,407		6,868,759
130 Other Professionals	2,150,957		2,150,957
140 Substitutes	2,336,854		2,331,154
	49,844,253		49,492,839
EMPLOYEE BENEFITS	12,784,366		12,711,596
Total Salaries and Benefits	62,628,619		62,204,435
SERVICES AND SUPPLIES			
310 Services	2,557,820		2,553,622
340 Professional Development and Travel	547,019		471,697
360 Rentals and Leases	117,283		117,283
370 Dues and Fees	199,683		150,183
390 Insurance	190,195		190,195
510 Supplies	7,092,561		4,224,897
540 Utilities	1,384,067		1,205,576
Total Services and Supplies	12,088,628		8,913,453
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 74,717,247	\$	71,117,888

SCHOOL DISTRICT No. 63 (Saanich)
OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

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	\$ 22,485,119	\$ 1,706,813	\$ 532,804	\$ 512,701	\$ -	\$ 1,463,287	\$ 26,710,724
1.03 Career Programs	454,035	-	78,934	97,109	-	2,000	632,078
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	3,472,078	389,597	453,582	306,673	7,819,043
1.30 English as a Second Language	285,220	-	-	-	-	-	285,220
1.31 Aboriginal Education	477,304	-	-	19,580	121,926	-	630,010
1.41 School Administration	74,901	1,555,752	-	835,846	-	20,825	2,412,423
1.62 Off Shore Students	2,564,423	102,554	-	136,922	-	3,000	3,191,377
1.64 Other	30,499,938	307,662	164,747	583,007	148,143	239,769	4,007,751
Total Function 1		3,691,944	4,282,951	2,762,888	723,651	2,050,754	44,012,126
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	3,202	-	-	390,185	526,969	33,540	953,896
Total Function 4	3,202	-	-	430,355	1,040,560	43,540	1,517,657
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration	-	-	-	40,170	158,956	-	199,126
5.50 Maintenance Operations	-	-	-	2,632,508	124,026	228,560	2,985,094
5.52 Maintenance of Grounds	-	-	-	346,547	-	-	346,547
Total Function 5	-	-	-	3,019,225	282,982	228,560	3,530,767
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration	-	-	-	-	103,764	-	103,764
7.70 Student Transportation	-	-	-	665,939	-	14,000	679,939
Total Function 7	-	-	-	665,939	103,764	14,000	783,703
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 30,503,140	\$ 3,691,944	\$ 4,282,951	\$ 6,878,407	\$ 2,150,957	\$ 2,336,854	\$ 49,844,253

SCHOOL DISTRICT No. 63 (Saanich)
OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	200		2011/2012		2011/2012 ANNUAL BUDGET
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	
1 INSTRUCTION					
1.02 Regular Instruction	\$ 26,710,724	\$ 6,814,240	\$ 33,524,964	\$ 4,192,555	\$ 37,717,519
1.03 Career Programs	682,078	160,786	792,864	122,041	914,905
1.07 Library Services	819,446	207,989	1,027,435	46,024	1,073,459
1.08 Counselling	376,054	92,068	468,122	-	468,122
1.10 Special Education	7,819,043	2,031,949	9,850,992	521,116	10,372,108
1.30 English as a Second Language	285,220	69,926	355,146	6,248	361,394
1.31 Aboriginal Education	630,010	154,789	784,799	35,561	820,360
1.41 School Administration	2,412,423	618,082	3,030,505	47,091	3,077,596
1.62 Off Shore Students	319,377	82,119	401,496	1,655,438	2,056,934
1.64 Other	4,007,751	1,019,837	5,027,588	1,995,734	7,023,322
Total Function 1	44,012,126	11,251,785	55,263,911	8,621,808	63,885,719
4 DISTRICT ADMINISTRATION					
4.11 Educational Administration	488,561	120,462	609,023	64,327	673,350
4.40 School District Governance	75,200	4,537	79,737	68,491	148,228
4.41 Business Administration	953,896	244,517	1,198,413	330,686	1,529,099
Total Function 4	1,517,657	369,516	1,887,173	463,504	2,350,677
5 OPERATIONS AND MAINTENANCE					
5.41 Operations and Maintenance Administration	199,126	50,133	249,259	256,392	505,651
5.50 Maintenance Operations	2,965,094	803,582	3,768,676	897,444	4,666,120
5.52 Maintenance of Grounds	346,547	96,302	442,849	170,920	613,769
5.56 Utilities	-	-	-	1,384,067	1,384,067
Total Function 5	3,530,767	950,017	4,480,784	2,708,823	7,189,607
7 TRANSPORTATION AND HOUSING					
7.41 Transportation and Housing Administration	103,764	25,439	129,203	6,139	135,342
7.70 Student Transportation	679,939	187,609	867,548	288,354	1,155,902
Total Function 7	783,703	213,048	996,751	294,493	1,291,244
9 DEBT SERVICES (OPERATING)					
Total Function 9					
TOTAL FUNCTIONS 1 - 9	\$ 49,844,253	\$ 12,784,366	\$ 62,628,619	\$ 12,088,628	\$ 74,717,247