AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 72 (Campbell River) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2008/2009 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. 72 (Campbell River) Amended Annual Budget Bylaw for fiscal year 2008/2009.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2008/2009 fiscal year and the total budget bylaw amount of $ 53,184,080 for the 2008/2009 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 2008/2009.

READ A FIRST TIME THE 17 DAY OF FEB, 2009;
READ A SECOND TIME THE 17 DAY OF FEB, 2009;
READ A THIRD TIME, PASSED AND ADOPTED THE 17 DAY OF FEB, 2009.

(Corporate Seal)

Original Signed By Helen Moats
Chairperson of the Board

Original Signed By Lyle Boyce
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 72 (Campbell River) Amended Annual Budget Bylaw 2008/2009, adopted by the Board the 17 day of FEB., 2009.

Original Signed By Lyle Boyce
Secretary Treasurer

SCHOOL DISTRICT

AMENDED ANNUAL BUDGET

FISCAL YEAR 2008/2009

SCHOOL DISTRICT NUMBER	NAME OF SCHOOL DISTRICT	YEAR
72	Campbell River	2008/2009
OFFICE LOCATION		TELEPHONE NUMBER
425 Pinecrest Rd		250-830-2300
CITY / PROVINCE		POSTAL CODE
Campbell River, BC		V9W 3P2
WEBSITE ADDRESS		
http://www.sd72.bc.ca		
NAME OF SUPERINTENDENT	NAME OF SECRETARY - TREASURER	
Tom G. Longridge	Lyle J. Boyce	

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. 72 (Campbell River) for the year ended June 30, 2009.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED
Original Signed By Helen Moats	Feb. 17 / 2009
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
Original Signed By Tom Longridge	Feb 18 / 2009
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED
Original Signed By Lyle Boyce	Feb 17/2009

SCHOOL DISTRICT NO. 72 (Campbell River)
2008/2009 AMENDED ANNUAL BUDGET

TABLE OF CONTENTS

SCHEDULES

SCHOOL DISTRICT NO. 72 (Campbell River)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2008/2009 AMENDED ANNUAL BUDGET	2007/2008 AMENDED BUDGET
Ministry Funded School-Age FTE	5,476.000	5,657.533
Ministry Funded Adult FTE	40.250	37.563
Ministry Funded Other FTE		
TOTAL FTE	5,516.250	5,695.096
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	47,241,138	47,629,776
641 Provincial Grants - Other		
610 Federal Grants		
640 Other Revenue	2,864,799	2,911,755
650 Rentals and Leases	250,000	250,000
660 Investment Income	220,000	220,000
Total Revenue	50,575,937	51,011,531
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	22,421,510	22,109,058
105 Principals and Vice Principals	3,286,365	3,343,473
123 Educational Assistants	3,905,978	4,022,962
120 Support Staff	5,893,254	6,058,913
130 Other Professionals	1,090,612	1,027,914
140 Substitutes	1,063,159	1,054,491
Total Salaries	37,660,878	37,616,811
Employee Benefits	7,738,785	7,884,286
Total Salaries and Benefits	45,399,663	45,501,097
Services and Supplies	7,599,417	7,660,249
Total Expense	52,999,080	53,161,346
NET REVENUE (EXPENSE)	(2,423,143)	(2,149,815)
INTERFUND TRANSFERS		
Capital Asset Purchases	(185,000)	(310,000)
Local Capital		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		
	(2,608,143)	(2,459,815)
Budgeted Prior Year Operating Surplus Appropriation	2,608,143	2,459,815
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	52,999,080	53,161,346
Interfund Transfers - Capital Asset Purchases	185,000	310,000
Interfund Transfers - Local Capital & Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	53,184,080	53,471,346

Schedule A2

SCHOOL DISTRICT NO. 72 (Campbell River)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE

	2008/2009 AMENDED ANNUAL BUDGET	2007/2008 AMENDED BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	48,478,958	48,794,045
627 INAC Recovery	(1,560,189)	(1,591,042)
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	75,322	75,322
Ready Set Learn/Accountability Contract Review	30,000	37,500
OLEP	160,000	134,161
FSA grant		5,000
Exempt Staff LMA		174,790
Distributed Learning	57,047	
	47,241,138	47,629,776
641 PROVINCIAL GRANTS - OTHER	0	0
610 FEDERAL GRANTS	0	0
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities	644,610	607,422
643 Summer School Fees		
644 Continuing Education	10,000	10,000
647 Offshore Tuition Fees	550,000	600,000
648 LEA/Direct Funding from First Nations	1,560,189	1,591,042
649 Miscellaneous (Specify)		
BCPSEA Trades Adjustment	81,961	54,641
Transcripts/SBO Misc Revenue	18,039	9,983
SSEAC Grant		38,667
	2,864,799	2,911,755
650 RENTALS AND LEASES	250,000	250,000
660 INVESTMENT INCOME	220,000	220,000
TOTAL OPERATING REVENUE (Schedule A1)	50,575,937	51,011,531

SCHOOL DISTRICT NO. 72 (Campbell River)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2008/2009 AMENDED ANNUAL BUDGET	2007/2008 AMENDED BUDGET
SALARIES		
110 Teachers	22,421,510	22,109,058
105 Principals and Vice Principals	3,286,365	3,343,473
123 Educational Assistants	3,905,978	4,022,962
120 Support Staff	5,893,254	6,058,913
130 Other Professionals	1,090,612	1,027,914
140 Substitutes	1,063,159	1,054,491
	37,660,878	37,616,811
EMPLOYEE BENEFITS	7,738,785	7,884,286
Total Salaries and Benefits	45,399,663	45,501,097
SERVICES AND SUPPLIES		
310 Services	609,144	504,824
330 Student Transportation	43,300	43,300
340 Professional Development and Travel	949,111	984,049
360 Rentals and Leases	208,668	208,668
370 Dues and Fees	43,436	43,436
390 Insurance	120,000	120,000
412 Interest		
510 Supplies	4,058,662	4,304,051
540 Utilities	1,567,096	1,451,921
Total Services and Supplies	7,599,417	7,660,249
TOTAL OPERATING EXPENSE (Schedule A1)	52,999,080	53,161,346

SCHOOL DISTRICT NO. 72 (Campbell River)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

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	17,583,916	721,211	286,569	499,932	19,866	1,063,159	20,174,653
1.03 Career Programs	36,270						36,270
1.07 Library Services	647,118	108,869		238,314			994,301
1.08 Counselling	634,319			44,984			679,303
1.10 Special Education	2,769,111	94,435	3,272,219	73,658			6,209,423
1.30 English as a Second Language	335,942						335,942
1.31 Aboriginal Education	359,834	111,695	347,190	25,445			844,164
1.41 School Administration		2,217,494		591,516			2,809,010
1.60 Summer School	55,000			5,000			60,000
1.61 Continuing Education							0
1.62 Off Shore Students							0
1.64 Other							0
1.65 Conseil Scolaire Francophone							0
Total Function 1	22,421,510	3,253,704	3,905,978	1,478,849	19,866	1,063,159	32,143,066
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				37,819	329,666		367,485
4.40 School District Governance					70,577		70,577
4.41 Business Administration		32,661		270,871	430,855		734,387
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	32,661	0	308,690	831,098	0	1,172,449
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				71,730	60,088		131,818
5.50 Maintenance Operations				3,096,753	149,521		3,246,274
5.52 Maintenance of Grounds				322,826			322,826
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	3,491,309	209,609	0	3,700,918
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				614,406	30,039		644,445
7.73 Housing							0
Total Function 7	0	0	0	614,406	30,039	0	644,445
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							
9.94 Interest on Temporary Borrowing							0
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	22,421,510	3,286,365	3,905,978	5,893,254	1,090,612	1,063,159	37,660,878

SCHOOL DISTRICT NO. 72 (Campbell River)
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 BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	20,174,653	4,065,044	24,239,697	2,514,294	26,753,991	27,037,666
1.03 Career Programs	36,270	7,018	43,288	74,680	117,968	180,456
1.07 Library Services	994,301	207,485	1,201,786	536,572	1,738,358	1,440,067
1.08 Counselling	679,303	142,376	821,679		821,679	793,620
1.10 Special Education	6,209,423	1,422,981	7,632,404	127,241	7,759,645	7,887,446
1.30 English as a Second Language	335,942	68,063	404,005	2,200	406,205	521,538
1.31 Aboriginal Education	844,164	182,671	1,026,835	97,063	1,123,898	1,150,113
1.41 School Administration	2,809,010	533,820	3,342,830	250,305	3,593,135	3,609,408
1.60 Summer School	60,000		60,000	1,755	61,755	61,755
1.61 Continuing Education	0		0		0	0
1.62 Off Shore Students	0		0		0	0
1.64 Other	0		0		0	0
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	32,143,066	6,629,458	38,772,524	3,604,110	42,376,634	42,682,069
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	367,485	65,092	432,577	142,224	574,801	505,574
4.40 School District Governance	70,577	2,281	72,858	115,556	188,414	157,129
4.41 Business Administration	734,387	142,473	876,860	483,189	1,360,049	1,309,439
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	1,172,449	209,846	1,382,295	740,969	2,123,264	1,972,142
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	131,818	26,432	158,250	138,214	296,464	263,282
5.50 Maintenance Operations	3,246,274	667,809	3,914,083	950,462	4,864,545	4,940,535
5.52 Maintenance of Grounds	322,826	63,438	386,264	285,000	671,264	684,766
5.56 Utilities	0		0	1,567,096	1,567,096	1,451,921
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	3,700,918	757,679	4,458,597	2,940,772	7,399,369	7,340,504
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	0		0		0	0
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	644,445	141,802	786,247	276,566	1,062,813	1,129,631
7.73 Housing	0		0	37,000	37,000	37,000
Total Function 7	644,445	141,802	786,247	313,566	1,099,813	1,166,631
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing					0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	37,660,878	7,738,785	45,399,663	7,599,417	52,999,080	53,161,346

SCHOOL DISTRICT NO. 72 (CAMPBELL RIVER)
COMPARISON OF 2008/09 PRELIM BUDGET TO FINAL

	FINAL BUDGET 2007/08	PRELIMINARY BUDGET 2008/09	FINAL BUDGET Pre-Approp 2008/09	FINAL BUDGET Post-Approp 2008/09
SALARIES AND BENEFITS				
TEACHERS	22,109,059	22,737,638	22,421,510	22,421,510
TEACHERS PREP	225,473	228,806	235,239	235,239
CUPE	10,081,874	9,805,976	9,799,232	9,799,232
ADMINISTRATIVE STAFF	4,306,797	4,161,716	4,306,399	4,306,399
ADMIN PREP	17,018	17,018	15,920	15,920
TEACHERS SICK LEAVE	812,000	812,000	812,000	812,000
TEACHERS PRO D	440,295	133,528	153,478	404,600
TRUSTEES	64,589	67,451	70,577	70,577
BENEFITS	7,884,281	7,753,868	7,738,784	7,738,784
TOTAL SALARIES AND BENEFITS	**45,941,386**	**45,718,001**	**45,553,139**	**45,804,261**
Benefits as % of all salaries	20.72%	20.42%	20.47%	20.33%
SERVICES				
PROFESSIONAL SERVICES	194,301	194,301	194,301	194,301
TRANSPORTATION ASSISTANCE	43,300	43,300	43,300	43,300
TRAINING AND TRAVEL	543,754	340,757	397,404	544,511
RENTAL OF FACILITIES	208,668	208,668	208,668	208,668
DUES AND FEES	43,436	43,436	43,436	43,436
INSURANCE	120,000	120,000	120,000	120,000
CONTRACTS	310,524	260,524	260,524	414,845
OFFICE AND COMMUNICATIONS	524,212	535,199	542,904	568,683
TOTAL SERVICES	**1,988,195**	**1,746,185**	**1,810,537**	**2,137,744**
SUPPLIES				
INSTRUCTIONAL	1,683,463	822,874	855,602	1,684,855
MAINTENANCE	822,096	822,096	822,096	822,096
GROUNDS	165,000	65,000	65,000	265,000
BOOKS AND GUIDES	566,585	273,149	248,256	486,691
AUDIO VISUAL	26,913	26,913	26,913	26,913
TOTAL SUPPLIES	**3,264,057**	**2,010,032**	**2,017,867**	**3,285,555**
UTILITIES				
FUEL	1,236,921	1,236,921	1,352,096	1,352,096
WATER AND SEWAGE	115,000	115,000	115,000	115,000
GARBAGE	100,000	100,000	100,000	100,000
TOTAL UTILITIES	**1,451,921**	**1,451,921**	**1,567,096**	**1,567,096**
EQUIPMENT (REPLACE & CURRIC)	**515,782**	**185,000**	**185,000**	**204,424**
TOTAL EXPENDITURES	**53,161,341**	**51,111,139**	**51,133,639**	**52,999,080**

SCHOOL DISTRICT NO. 72 (CAMPBELL RIVER)
COMPARISON OF 2008/09 PRELIM BUDGET TO FINAL

	FINAL BUDGET 2007/08	PRELIMINARY BUDGET 2008/09	FINAL BUDGET Pre-Approp 2008/09	FINAL BUDGET Post-Approp 2008/09
REVENUE				
CONSOLIDATED REVENUE GRANT	47,203,003	47,008,875	46,918,769	46,918,769
MOE GRANTS - Summer Learning/DL		243,275	57,047	57,047
ABORIGINAL PROGRAMS	1,591,042	1,591,042	1,560,189	1,560,189
OTHER MIN EDUCATION GRANTS-Pay Eq/RSL	292,612	112,822	105,322	105,322
FRENCH PROGRAM GRANTS	134,161	134,161	160,000	160,000
NORTH ISLAND COLLEGE	360,000	360,000	360,000	360,000
FEA	247,422	240,000	284,610	284,610
TUITION FEES	600,000	600,000	550,000	550,000
CONT. ED. FEES & GRANTS	10,000	10,000	10,000	10,000
MISC FEES & REVENUES	103,291	100,000	100,000	100,000
COMMUNITY USE OF FACILITIES	250,000	250,000	250,000	250,000
INTEREST ON TERM DEPOSIT	220,000	220,000	220,000	220,000
LESS: REDUCTION IN SPECIAL ED REVENUE		-256,000		
TOTAL REVENUE	**51,011,531**	**50,614,175**	**50,575,937**	**50,575,937**
LESS:				
LOCAL CAPITAL	310,000	185,000	185,000	185,000
TOTAL OPERATING REVENUE	**50,701,531**	**50,429,175**	**50,390,937**	**50,390,937**
APPROPRIATION OF PRIOR YEAR SURPLUS	**2,459,810**	**681,964**	**742,702**	**742,702**
INTERNALLY RESTRICTED SURPLUS				**1,865,441**
SURPLUS (DEFICIT)		**0**	**0**	**0**