

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 72 (Campbell River) (called the "Board") to adopt the 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 72 (Campbell River) 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 \$ 51,335,640 for the 2008/2009 fiscal year was prepared in accordance with the *Act*.
4. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2008/2009.

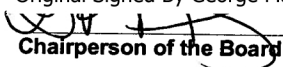
READ A FIRST TIME THE 13 DAY OF May, 2008;

READ A SECOND TIME THE 13 DAY OF May, 2008;

READ A THIRD TIME, PASSED AND ADOPTED THE 13 DAY OF May, 2008.

(Corporate Seal)

Original Signed By George MacLagan


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) Annual Budget Bylaw 2008/2009, adopted by the Board the 13 day of May, 2008.

Original Signed By Lyle Boyce


Secretary Treasurer

SCHOOL DISTRICT

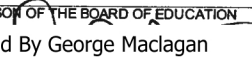
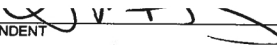
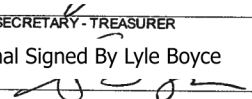
ANNUAL BUDGET

FISCAL YEAR 2008/2009

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

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 72 (Campbell River) for the year ended June 30, 2009.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION  Original Signed By George MacLagan	DATE SIGNED May 21, 2008
SIGNATURE OF SUPERINTENDENT  Original Signed By Julie MacRae	DATE SIGNED May 14, 2008
SIGNATURE OF SECRETARY - TREASURER  Original Signed By Lyle Boyce	DATE SIGNED May 14, 2008

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

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

Schedule A1

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
Ministry Funded School-Age FTE	5,496,500	5,657,533
Ministry Funded Adult FTE	30,000	37,563
TOTAL FTE	5,526,500	5,695,096
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	47,243,133	47,629,776
641 Provincial Grants - Other		
610 Federal Grants		
640 Other Revenue	2,901,042	2,911,755
650 Rentals and Leases	250,000	250,000
660 Investment Income	220,000	220,000
Total Revenue	50,614,175	51,011,531
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	22,737,639	22,109,058
105 Principals and Vice Principals	3,178,183	3,343,473
123 Educational Assistants	3,907,638	4,022,962
120 Support Staff	5,898,338	6,058,913
130 Other Professionals	1,050,985	1,027,914
140 Substitutes	1,057,824	1,054,491
Total Salaries	37,830,607	37,616,811
Employee Benefits	7,753,868	7,884,286
Total Salaries and Benefits	45,584,475	45,501,097
Services and Supplies	5,526,666	7,660,249
Total Expense	51,111,141	53,161,346
NET REVENUE (EXPENSE)	(496,966)	(2,149,815)
INTERFUND TRANSFERS		
Capital Asset Purchases	(185,000)	(310,000)
Local Capital		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		
	(681,966)	(2,459,815)
Budgeted Prior Year Operating Surplus Appropriation	681,966	2,459,815
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	51,111,141	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	51,296,141	53,471,346

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

Schedule A2

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	48,599,917	48,794,045
627 INAC Recovery		
629 Other Ministry Of Education Grants (Specify)		
Reduction for Local Education Agreements	(1,591,042)	(1,591,042)
Pay Equity	75,322	75,322
Ready Set Learn/Accountability Contract Review	37,500	37,500
OLEP	134,161	134,161
FSA grant		5,000
Exempt Staff LMA		174,790
Summer Learning	97,000	
Distributed Learning	146,275	
Spec Ed Reduction	(256,000)	
	<u>47,243,133</u>	<u>47,629,776</u>
641 PROVINCIAL GRANTS - OTHER	<u>0</u>	<u>0</u>
610 FEDERAL GRANTS	<u>0</u>	<u>0</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities	600,000	607,422
643 Summer School Fees		
644 Continuing Education	10,000	10,000
647 Offshore Tuition Fees	600,000	600,000
648 LEA/Direct Funding from First Nations	1,591,042	1,591,042
649 Miscellaneous (Specify)		
BCPSEA Trades Adjustment	55,734	54,641
Transcripts/SBO Misc Revenue	44,266	9,983
SSEAC Grant		38,667
	<u>2,901,042</u>	<u>2,911,755</u>
650 RENTALS AND LEASES	<u>250,000</u>	<u>250,000</u>
660 INVESTMENT INCOME	<u>220,000</u>	<u>220,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>50,614,175</u></u>	<u><u>51,011,531</u></u>

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

Schedule A3

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
SALARIES		
110 Teachers	22,737,639	22,109,058
105 Principals and Vice Principals	3,178,183	3,343,473
123 Educational Assistants	3,907,638	4,022,962
120 Support Staff	5,898,338	6,058,913
130 Other Professionals	1,050,985	1,027,914
140 Substitutes	1,057,824	1,054,491
	37,830,607	37,616,811
EMPLOYEE BENEFITS	7,753,868	7,884,286
Total Salaries and Benefits	45,584,475	45,501,097
SERVICES AND SUPPLIES		
310 Services	454,825	504,824
330 Student Transportation	43,300	43,300
340 Professional Development and Travel	474,285	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	2,730,231	4,304,051
540 Utilities	1,451,921	1,451,921
Total Services and Supplies	5,526,666	7,660,249
TOTAL OPERATING EXPENSE (Schedule A1)	51,111,141	53,161,346

SCHOOL DISTRICT NO. 72 (Campbell River)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 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	17,795,698	699,550	286,322	472,456	19,769	1,057,824	20,331,619
1.03 Career Programs	93,250						93,250
1.07 Library Services	705,865	108,338		228,132			1,042,335
1.08 Counselling	633,597			71,505			705,102
1.10 Special Education	2,762,673	75,837	3,272,161	73,668			6,184,349
1.30 English as a Second Language	295,728	18,137					313,865
1.31 Aboriginal Education	382,882	93,013	349,135	25,589			850,619
1.41 School Administration		2,150,807		557,905			2,708,712
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	22,724,693	3,145,682	3,807,638	1,434,245	19,769	1,057,824	32,289,851
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				37,819	298,835		336,654
4.40 School District Governance					67,451		67,451
4.41 Business Administration	12,946	32,501		298,274	426,453		768,174
4.65 Conseil Scolaire Francophone							0
Total Function 4	12,946	32,501	0	334,093	792,739	0	1,172,279
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				68,893	59,794		128,687
5.50 Maintenance Operations				3,103,640	148,790		3,252,430
5.52 Maintenance of Grounds				340,461			340,461
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	3,512,984	208,584	0	3,721,578
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				617,006	29,893		646,899
7.73 Housing							0
Total Function 7	0	0	0	617,006	29,893	0	646,899
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	22,737,639	3,178,183	3,907,638	5,698,338	1,050,985	1,057,824	37,830,607

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

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300- 500 SERVICES AND SUPPLIES	2008/2009 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET EXPENSE
1 INSTRUCTION						
1.02 Regular Instruction	20,331,619	4,061,123	24,392,742	1,219,548	25,612,290	27,037,666
1.03 Career Programs	93,250	18,012	111,262	74,680	185,942	180,456
1.07 Library Services	1,042,335	215,815	1,258,150	366,677	1,624,827	1,440,067
1.08 Counselling	705,102	145,944	851,046		851,046	793,620
1.10 Special Education	6,184,349	1,381,409	7,565,758	116,610	7,682,368	7,887,446
1.30 English as a Second Language	313,865	62,673	376,538	2,200	378,938	521,538
1.31 Aboriginal Education	880,619	185,286	1,065,905	80,620	1,146,525	1,150,113
1.41 School Administration	2,708,712	527,953	3,236,665	235,100	3,471,765	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	0	0
1.62 Off Shore Students	0	0	0	0	0	0
1.64 Other	0	0	0	0	0	0
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	32,289,851	6,593,415	38,883,266	2,097,130	40,980,456	42,662,069
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	336,654	67,569	404,223	111,375	515,598	505,574
4.40 School District Governance	67,451	2,126	69,577	115,558	185,133	157,129
4.41 Business Administration	768,174	146,402	914,576	310,480	1,225,056	1,309,439
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	1,172,279	216,097	1,388,376	537,411	1,925,787	1,972,142
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration						
5.50 Maintenance Operations	128,887	27,066	155,953	110,326	266,069	263,282
5.52 Maintenance of Grounds	3,252,430	687,287	3,939,727	931,251	4,870,978	4,940,535
5.56 Utilities	340,461	72,234	412,695	85,000	497,695	684,766
5.65 Conseil Scolaire Francophone	0	0	0	1,451,921	1,451,921	1,451,921
Total Function 5	3,721,778	786,587	4,508,365	2,578,498	7,086,663	7,340,504
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	0	0	0	0	0	0
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	646,899	152,769	799,668	276,557	1,076,235	1,129,631
7.73 Housing	0	0	0	37,000	37,000	37,000
Total Function 7	646,899	152,769	799,668	313,557	1,113,235	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	37,630,607	7,753,668	45,384,275	5,526,666	51,111,141	53,161,346

SCHOOL DISTRICT NO. 72 (Campbell River)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2008/2009

FUNCTION	110	105	123	120	130	TOTAL
1 INSTRUCTION	TEACHERS	PRINCIPALS AND VICE PRINCIPALS	EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER PROFESSIONALS	STAFF
1.02 Regular Instruction	258,866	7,700	8,460	13,047	0,250	288,323
1.03 Career Programs	1,250					1,250
1.07 Library Services	9,862	1,000		6,516		17,378
1.08 Counselling	8,225			1,995		10,220
1.10 Special Education	38,650	0,700	98,999	2,000		141,349
1.30 English as a Second Language	4,000	0,200				4,200
1.31 Aboriginal Education	5,960	1,000	10,400	0,714		18,074
1.41 School Administration		21,100		15,378		36,478
1.60 Summer School						0
1.61 Continuing Education						0
1.62 Off Shore Students						0
1.64 Other						0
1.65 Conseil Scolaire Francophone						0
Total Function 1	326,813	31,700	118,859	39,650	0,250	517,272
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration				1,000	3,000	4,000
4.40 School District Governance					7,000	7,000
4.41 Business Administration	0,200	0,300		7,141	5,750	13,391
4.65 Conseil Scolaire Francophone						0
Total Function 4	0,200	0,300	0	8,141	15,750	24,391
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				1,856	0,667	2,523
5.50 Maintenance Operations				65,850	2,000	67,850
5.52 Maintenance of Grounds				6,829		6,829
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
Total Function 5	0	0	0	74,535	2,667	77,202
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration						0
7.65 Conseil Scolaire Francophone						0
7.70 Student Transportation				14,050	0,333	14,383
7.73 Housing						0
Total Function 7	0	0	0	14,050	0,333	14,383
TOTAL FUNCTIONS 1-7	327,013	32,000	118,859	136,376	19,000	633,248