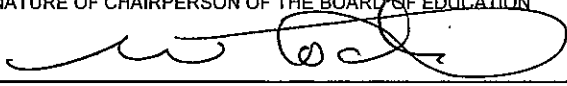
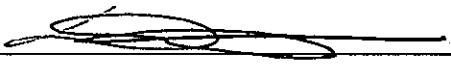



SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER 27	NAME OF SCHOOL DISTRICT Cariboo-Chilcotin	YEAR 2010/2011
OFFICE LOCATION 350 N. Second Avenue		TELEPHONE NUMBER 2503983800
CITY/PROVINCE Williams Lake, BC		POSTAL CODE V2G1Z9
WEBSITE ADDRESS www.sd27.bc.ca		
NAME OF SUPERINTENDENT Diane Wright		NAME OF SECRETARY-TREASURER Bonnie Roller, CGA

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 27 (Cariboo-Chilcotin) for the year ended June 30, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED June 24/10
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED June 28, 2010
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED June 28, 2010

**SCHOOL DISTRICT No. 27 (Cariboo-Chilcotin)
2010/2011 ANNUAL BUDGET**

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ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 27 (Cariboo-Chilcotin) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2010/2011 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 27 (Cariboo-Chilcotin) Annual Budget Bylaw for fiscal year 2010/2011.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2010/2011 fiscal year and the total budget bylaw amount of \$55,528,830 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 10th DAY OF JUNE, 2010;

READ A SECOND TIME THE 10th DAY OF JUNE, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 24th DAY OF JUNE, 2010.



Chairperson of the Board

(Corporate Seal)



Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 27 (Cariboo-Chilcotin) Annual Budget Bylaw 2010/2011, adopted by the Board the 24th DAY OF JUNE, 2010.



Secretary Treasurer

SCHOOL DISTRICT No. 27 (Cariboo-Chilcotin)
OPERATING FUND
ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	5,270,000	5,365,063
Ministry Funded Adult FTE	80,000	80,625
Ministry Funded Other FTE	47,000	37,375
TOTAL FTE	5,397,000	5,483,063
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 52,847,346	\$ 53,337,452
640 Other Revenue	2,112,984	2,010,484
650 Rentals and Leases	118,500	120,500
660 Investment Income	50,000	80,000
Total Revenue	55,128,830	55,548,436
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	21,908,020	22,497,065
105 Principals and Vice Principals	4,120,730	4,333,045
123 Educational Assistants	2,565,570	2,634,790
120 Support Staff	7,253,980	7,584,290
130 Other Professionals	1,167,870	1,175,000
140 Substitutes	1,643,250	1,725,437
Total Salaries	38,659,420	39,949,627
Employee Benefits	8,684,330	8,719,395
Total Salaries and Benefits	47,343,750	48,669,022
Services and Supplies	8,185,080	8,976,932
Total Expense	55,528,830	57,645,954
NET REVENUE (EXPENSE)	(400,000)	(2,097,518)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	400,000	2,097,518
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 55,528,830	\$ 57,645,954
TOTAL BUDGET BYLAW AMOUNT	\$ 55,528,830	\$ 57,645,954

SCHOOL DISTRICT No. 27 (Cariboo-Chilcotin)
OPERATING FUND
ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 53,470,187	\$ 53,473,309
627 LEA/INAC Recovery	(1,625,484)	(1,625,484)
629 Other Ministry of Education Grants (Specify)		
Feb Recount	211,300	501,756
May Recount	46,806	303,338
Rural Strategy Grant		10,000
FSA Prov Exam funding	8,700	8,696
Pay Equity Grant	665,837	665,837
Carbon Tax Offset rebate	70,000	
	<u>52,847,346</u>	<u>53,337,452</u>
640 OTHER REVENUE		
647 Offshore Tuition Fees	20,000	20,000
648 LEA/Direct Funding from First Nations	1,625,484	1,625,484
649 Miscellaneous (Specify)		
Other General Revenue	50,000	50,000
Career Education Society		26,500
SSEAC Apprenticeship funding	52,500	52,500
SSEAC Trades funding	100,000	100,000
HST Revenue (One Time Only)	225,000	
BC Hydro Powersmart	40,000	136,000
	<u>2,112,984</u>	<u>2,010,484</u>
650 RENTALS AND LEASES	<u>118,500</u>	<u>120,500</u>
660 INVESTMENT INCOME	<u>50,000</u>	<u>80,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 55,128,830</u>	<u>\$ 55,548,436</u>

SCHOOL DISTRICT No. 27 (Cariboo-Chilcotin)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2010/2011	2009/2010	
	ANNUAL BUDGET	AMENDED	ANNUAL BUDGET
	ANNUAL BUDGET	ANNUAL BUDGET	
SALARIES			
110 Teachers	\$ 21,908,020	\$	22,497,065
105 Principals and Vice Principals	4,120,730		4,333,045
123 Educational Assistants	2,565,570		2,634,790
120 Support Staff	7,253,980		7,584,290
130 Other Professionals	1,167,870		1,175,000
140 Substitutes	1,643,250		1,725,437
	<u>38,659,420</u>		<u>39,949,627</u>
EMPLOYEE BENEFITS	<u>8,684,330</u>		<u>8,719,395</u>
Total Salaries and Benefits	<u>47,343,750</u>		<u>48,669,022</u>
SERVICES AND SUPPLIES			
310 Services	926,310		1,190,697
330 Student Transportation	75,000		103,860
340 Professional Development and Travel	546,430		632,035
360 Rentals and Leases	133,500		152,550
370 Dues and Fees	64,000		65,000
390 Insurance	229,500		215,500
412 Interest	25,680		33,280
510 Supplies	4,096,020		4,646,370
540 Utilities	2,088,640		1,937,640
Total Services and Supplies	<u>8,185,080</u>		<u>8,976,932</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 55,528,830</u>	<u>\$</u>	<u>57,645,954</u>

SCHOOL DISTRICT No. 27 (Cariboo-Chilcotin)

Schedule A4.1

OPERATING FUND

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

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	\$ 16,448,680	\$ 1,739,230	\$ 374,650	\$ 1,062,180		\$ 852,700	\$ 20,477,440
1.03 Career Programs	179,310		4,450	91,460		5,000	280,220
1.07 Library Services	460,760		149,000	35,400		6,000	651,160
1.08 Counselling	489,560	24,690					514,250
1.10 Special Education	3,589,890		1,509,200	81,710		20,000	5,200,800
1.30 English as a Second Language	186,410		21,480				207,890
1.31 Aboriginal Education	553,410	133,860	506,790	28,460		49,800	1,272,320
1.41 School Administration		2,106,570		420,990		7,500	2,535,060
1.64 Other						28,000	28,000
Total Function 1	21,908,020	4,004,350	2,565,570	1,720,200	-	969,000	31,167,140
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		116,380		83,950	320,810	126,250	647,390
4.40 School District Governance					96,350		96,350
4.41 Business Administration				314,820	496,990	10,000	821,810
Total Function 4	-	116,380	-	398,770	914,150	136,250	1,565,550
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				44,310	175,960		220,270
5.50 Maintenance Operations				3,071,020		213,000	3,284,020
5.52 Maintenance of Grounds				214,760		120,000	334,760
Total Function 5	-	-	-	3,330,090	175,960	333,000	3,839,050
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				136,150	77,760		213,910
7.70 Student Transportation				1,668,770		205,000	1,873,770
Total Function 7	-	-	-	1,804,920	77,760	205,000	2,087,680
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 21,908,020	\$ 4,120,730	\$ 2,565,570	\$ 7,253,980	\$ 1,167,870	\$ 1,643,250	\$ 38,659,420

SCHOOL DISTRICT No. 27 (Cariboo-Chilcotin)

OPERATING FUND

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

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 20,477,440	\$ 4,611,080	\$ 25,088,520	\$ 1,262,710	\$ 26,351,230	\$ 27,118,279
1.03 Career Programs	280,220	66,150	346,370	25,000	371,370	363,015
1.07 Library Services	651,160	154,390	805,550	544,070	1,349,620	1,835,396
1.08 Counselling	514,250	120,610	634,860	8,500	643,360	607,240
1.10 Special Education	5,200,800	1,241,390	6,442,190	94,710	6,536,900	6,675,256
1.30 English as a Second Language	207,890	49,180	257,070	181,060	438,130	436,902
1.31 Aboriginal Education	1,272,320	266,080	1,538,400	79,600	1,618,000	1,584,440
1.41 School Administration	2,535,060	579,230	3,114,290	31,700	3,145,990	3,549,064
1.64 Other	28,000	-	28,000	23,500	51,500	57,107
Total Function 1	31,167,140	7,088,110	38,255,250	2,250,850	40,506,100	42,226,699
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	647,390	124,360	771,750	116,250	888,000	861,580
4.40 School District Governance	96,350	-	96,350	90,000	186,350	188,350
4.41 Business Administration	821,810	171,890	993,700	400,200	1,393,900	1,509,100
Total Function 4	1,565,550	296,250	1,861,800	606,450	2,168,250	2,559,030
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	220,270	48,920	269,190	216,010	485,200	543,190
5.50 Maintenance Operations	3,284,020	729,400	4,013,420	1,813,070	5,826,490	6,021,000
5.52 Maintenance of Grounds	334,760	53,690	388,450	139,500	527,950	569,450
5.56 Utilities	-	-	-	2,056,000	2,056,000	1,905,000
Total Function 5	3,839,050	832,010	4,671,060	4,224,580	8,895,640	9,038,640
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	213,910	50,760	264,670	10,000	274,670	277,475
7.70 Student Transportation	1,873,770	417,200	2,290,970	909,200	3,200,170	3,296,860
7.73 Housing	-	-	-	184,000	184,000	247,250
Total Function 7	2,087,680	467,960	2,555,640	1,103,200	3,658,840	3,821,585
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 38,659,420	\$ 8,684,330	\$ 47,343,750	\$ 8,185,080	\$ 55,528,830	\$ 57,645,954

SCHOOL DISTRICT No. 27 (Cariboo-Chilcotin)

OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	231,485	17,450	10,891	17,997		277,823
1.03 Career Programs	2,429		0,125	2,571		5,125
1.07 Library Services	6,572		4,680	1,000		12,252
1.08 Counselling	6,475	0,250				6,725
1.10 Special Education	47,900		43,430	1,286		92,616
1.30 English as a Second Language	2,601		0,643			3,244
1.31 Aboriginal Education	10,128	1,000	17,010	0,800		28,938
1.41 School Administration		22,500		9,190		31,690
Total Function 1	307,590	41,200	76,779	32,844		458,413
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration		1,000		2,000	3,000	6,000
4.40 School District Governance				7,000	7,000	7,000
4.41 Business Administration				5,000	7,000	12,000
Total Function 4		1,000		7,000	17,000	25,000
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				1,000	2,000	3,000
5.50 Maintenance Operations				57,175		57,175
5.52 Maintenance of Grounds				4,000		4,000
Total Function 5				62,175	2,000	64,175
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration				2,500	1,000	3,500
7.70 Student Transportation				40,750		40,750
Total Function 7				43,250	1,000	44,250
TOTAL FUNCTIONS 1 - 7	307,590	42,200	76,779	145,269	20,000	591,838