

**SCHOOL DISTRICT
AMENDED 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 250-398-3800
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 Amended 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
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY-TREASURER	DATE SIGNED

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

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AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 27 (Cariboo-Chilcotin) (called the "Board") to adopt the amended 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 amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 27 (Cariboo-Chilcotin) Amended 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 \$56,603,310 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 25th DAY OF JANUARY, 2011;

READ A SECOND TIME THE 25th DAY OF JANUARY, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 22nd DAY OF FEBRUARY, 2011.

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 27 (Cariboo-Chilcotin) Amended Annual Budget Bylaw 2010/2011, adopted by the Board the 22nd DAY OF FEBRUARY, 2011.

Secretary Treasurer

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

Schedule A1

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	5,262,250	5,365,063
Ministry Funded Adult FTE	24,375	80,625
Ministry Funded Other FTE	141,750	37,375
TOTAL FTE	5,428,375	5,483,063
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 52,768,224	\$ 53,337,452
640 Other Revenue	2,341,815	2,010,484
650 Rentals and Leases	118,500	120,500
660 Investment Income	30,000	80,000
Total Revenue	55,258,539	55,548,436
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	22,065,267	22,497,065
105 Principals and Vice Principals	4,111,950	4,333,045
123 Educational Assistants	2,588,570	2,634,790
120 Support Staff	7,336,463	7,584,290
130 Other Professionals	1,167,870	1,175,000
140 Substitutes	1,717,200	1,725,437
Total Salaries	38,987,320	39,949,627
Employee Benefits	8,743,479	8,719,395
Total Salaries and Benefits	47,730,799	48,669,022
Services and Supplies	8,872,511	8,976,932
Total Expense	56,603,310	57,645,954
NET REVENUE (EXPENSE)	(1,344,771)	(2,097,518)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	1,344,771	2,097,518
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 56,603,310	\$ 57,645,954
TOTAL BUDGET BYLAW AMOUNT	\$ 56,603,310	\$ 57,645,954

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

Schedule A2

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 52,948,320	\$ 53,381,587
627 LEA/INAC Recovery	(1,704,315)	(1,625,484)
629 Other Ministry of Education Grants (Specify)		
Pay Equity Grant	665,837	665,837
Rural Strategy Grant	-	10,000
FSA Prov Exam funding	8,700	8,696
Feb & May Recounts	756,978	805,094
Graduated Adult	22,704	91,722
Carbon Tax Offset rebate	70,000	-
	<u>52,768,224</u>	<u>53,337,452</u>
640 OTHER REVENUE		
647 Offshore Tuition Fees	65,000	20,000
648 LEA/Direct Funding from First Nations	1,704,315	1,625,484
649 Miscellaneous (Specify)		
Miscellaneous Fees & Revenue	225,000	50,000
Career Education Society	30,000	26,500
SSEAC Trades/Apprenticeship Funding	52,500	152,500
BC Hydro Powersmart	40,000	136,000
HST Revenue (One time only)	225,000	-
	<u>2,341,815</u>	<u>2,010,484</u>
650 RENTALS AND LEASES	<u>118,500</u>	<u>120,500</u>
660 INVESTMENT INCOME	<u>30,000</u>	<u>80,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 55,258,539</u>	<u>\$ 55,548,436</u>

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

Schedule A3

	2010/2011	2009/2010	
	AMENDED	AMENDED	
	ANNUAL BUDGET	ANNUAL BUDGET	
	<hr/>	<hr/>	
SALARIES			
110 Teachers	\$ 22,065,267	\$ 22,497,065	
105 Principals and Vice Principals	4,111,950	4,333,045	
123 Educational Assistants	2,588,570	2,634,790	
120 Support Staff	7,336,463	7,584,290	
130 Other Professionals	1,167,870	1,175,000	
140 Substitutes	1,717,200	1,725,437	
	<hr/>	<hr/>	
	38,987,320	39,949,627	
EMPLOYEE BENEFITS	8,743,479	8,719,395	
Total Salaries and Benefits	<hr/>	<hr/>	
	47,730,799	48,669,022	
SERVICES AND SUPPLIES			
310 Services	1,198,420	1,190,697	
330 Student Transportation	93,360	103,860	
340 Professional Development and Travel	578,250	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	33,280	33,280	
510 Supplies	4,453,561	4,646,370	
540 Utilities	2,088,640	1,937,640	
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Total Services and Supplies	8,872,511	8,976,932	
TOTAL OPERATING EXPENSE (Schedule A1)	<hr/>	<hr/>	
	\$ 56,603,310	\$ 57,645,954	

SCHOOL DISTRICT No. 27 (Cariboo-Chilcotin)

Schedule A4.1

OPERATING FUND

AMENDED 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	\$ 16,432,450	\$ 1,561,000	\$ 373,940	\$ 1,055,660		\$ 939,360	\$ 20,362,410
1.03 Career Programs	187,907			102,543		1,500	291,950
1.07 Library Services	502,390	37,520	148,970	35,400		6,030	730,310
1.08 Counselling	586,920	24,690					611,610
1.10 Special Education	3,537,210	66,010	1,509,200	85,120		99,600	5,297,140
1.30 English as a Second Language	230,580	2,340	31,020			15,010	278,950
1.31 Aboriginal Education	587,810	133,860	525,440	28,920		49,800	1,325,830
1.41 School Administration	-	2,170,150		381,730		7,500	2,559,380
1.64 Other						28,000	28,000
Total Function 1	22,065,267	3,995,570	2,588,570	1,689,373	-	1,146,800	31,485,580
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	-	-	-	3,030,640	-	216,000	3,246,640
5.52 Maintenance of Grounds	-	-	-	268,450	-	93,150	361,600
Total Function 5	-	-	-	3,343,400	175,960	309,150	3,828,510
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				136,150	77,760	-	213,910
7.70 Student Transportation				1,768,770	-	125,000	1,893,770
Total Function 7	-	-	-	1,904,920	77,760	125,000	2,107,680
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 22,065,267	\$ 4,111,950	\$ 2,588,570	\$ 7,336,463	\$ 1,167,870	\$ 1,717,200	\$ 38,987,320

SCHOOL DISTRICT No. 27 (Cariboo-Chilcotin)

OPERATING FUND

AMENDED 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	\$ 20,362,410	\$ 4,555,080	\$ 24,917,490	\$ 1,207,570	\$ 26,125,060	\$ 27,118,279
1.03 Career Programs	291,950	67,579	359,529	33,401	392,930	363,015
1.07 Library Services	730,310	172,620	902,930	729,015	1,631,945	1,835,396
1.08 Counselling	611,610	143,480	755,090	8,930	764,020	607,240
1.10 Special Education	5,297,140	1,243,890	6,541,030	208,635	6,749,665	6,675,256
1.30 English as a Second Language	278,950	62,480	341,430	103,200	444,630	436,902
1.31 Aboriginal Education	1,325,830	284,780	1,610,610	113,070	1,723,680	1,584,440
1.41 School Administration	2,559,380	585,470	3,144,850	133,960	3,278,810	3,549,064
1.64 Other	28,000	-	28,000	29,240	57,240	57,107
Total Function 1	31,485,580	7,115,379	38,600,959	2,567,021	41,167,980	42,226,699
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	647,390	124,360	771,750	96,250	868,000	861,580
4.40 School District Governance	96,350	-	96,350	90,000	186,350	188,350
4.41 Business Administration	821,810	175,430	997,240	430,200	1,427,440	1,509,100
Total Function 4	1,565,550	299,790	1,865,340	616,450	2,481,790	2,559,030
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	220,270	48,920	269,190	302,610	571,800	543,190
5.50 Maintenance Operations	3,246,640	719,310	3,965,950	2,059,230	6,025,180	6,021,000
5.52 Maintenance of Grounds	361,600	67,120	428,720	139,500	568,220	569,450
5.56 Utilities	-	-	-	2,056,000	2,056,000	1,905,000
Total Function 5	3,828,510	835,350	4,663,860	4,557,340	9,221,200	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	1,893,770	442,200	2,335,970	919,200	3,255,170	3,296,860
7.73 Housing	-	-	-	202,500	202,500	247,250
Total Function 7	2,107,680	492,960	2,600,640	1,131,700	3,732,340	3,821,585
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 38,987,320	\$ 8,743,479	\$ 47,730,799	\$ 8,872,511	\$ 56,603,310	\$ 57,645,954