

Amended Annual Budget

School District No. 27 (Cariboo-Chilcotin)

June 30, 2018

School District No. 27 (Cariboo-Chilcotin)

June 30, 2018

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*NOTE - Statement 1, Statement 3, Statement 5 and Schedules 4A - 4D are used for Financial Statement reporting only.

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 2017/2018 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 2017/2018.
3. The attached Statement 2 showing the estimated revenue and expense for the 2017/2018 fiscal year and the total budget bylaw amount of \$65,448,958 for the 2017/2018 fiscal year was prepared in accordance with the Act.
4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2017/2018.

READ A FIRST TIME THE 23rd DAY OF JANUARY, 2018;

READ A SECOND TIME THE 23rd DAY OF JANUARY, 2018;

READ A THIRD TIME, PASSED AND ADOPTED THE 27th DAY OF FEBRUARY, 2018;

(Corporate Seal)


Chairperson of the Board
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 27 (Cariboo-Chilcotin) Amended Annual Budget Bylaw 2017/2018, adopted by the Board the 27th DAY OF FEBRUARY, 2018.


Secretary Treasurer

School District No. 27 (Cariboo-Chilcotin)

Statement 2

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2018

	2018 Amended Annual Budget	2017 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	4,662.875	4,614.875
Adult	16.000	12.000
Total Ministry Operating Grant Funded FTE's	4,678.875	4,626.875
Revenues	\$	\$
Provincial Grants		
Ministry of Education	55,562,098	53,989,695
Other	152,857	103,954
Federal Grants		
Tuition	48,300	66,200
Other Revenue	3,444,452	3,178,773
Rentals and Leases	120,000	110,000
Investment Income	114,560	147,052
Amortization of Deferred Capital Revenue	2,533,323	2,701,412
Total Revenue	61,975,590	60,317,861
Expenses		
Instruction	46,964,308	44,592,734
District Administration	2,456,650	2,757,030
Operations and Maintenance	10,742,455	11,121,364
Transportation and Housing	4,758,346	4,679,093
Debt Services		4,020
Total Expense	64,921,759	63,154,241
Net Revenue (Expense)	(2,946,169)	(2,836,380)
Budgeted Allocation (Retirement) of Surplus (Deficit)	2,358,859	2,580,520
Budgeted Surplus (Deficit), for the year	(587,310)	(255,860)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(587,310)	(255,860)
Budgeted Surplus (Deficit), for the year	(587,310)	(255,860)

School District No. 27 (Cariboo-Chilcotin)

Statement 2

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2018

	2018 Amended Annual Budget	2017 Amended Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	54,969,820	55,201,085
Operating - Tangible Capital Assets Purchased		240,000
Special Purpose Funds - Total Expense	6,691,667	4,474,906
Special Purpose Funds - Tangible Capital Assets Purchased	124,699	147,168
Capital Fund - Total Expense	3,260,272	3,478,250
Capital Fund - Tangible Capital Assets Purchased from Local Capital	402,500	34,500
Total Budget Bylaw Amount	65,448,958	63,575,909

Approved by the Board



Signature of the Chairperson of the Board of Education

27-Feb-2018

Date Signed



Signature of the Superintendent

28-Feb-2018

Date Signed



Signature of the Secretary Treasurer

28-Feb-2018

Date Signed

School District No. 27 (Cariboo-Chilcotin)

Statement 4

Amended Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2018

	2018 Amended Annual Budget	2017 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	(2,946,169)	(2,836,380)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(124,699)	(387,168)
From Local Capital	(402,500)	(34,500)
From Deferred Capital Revenue	(2,666,010)	(1,244,920)
Total Acquisition of Tangible Capital Assets	(3,193,209)	(1,666,588)
Amortization of Tangible Capital Assets	3,260,272	3,474,230
Total Effect of change in Tangible Capital Assets	67,063	1,807,642
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(2,879,106)	(1,028,738)

School District No. 27 (Cariboo-Chilcotin)

Schedule 1

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund

Year Ended June 30, 2018

	Operating Fund	Special Purpose Fund	Capital Fund	2018 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	2,375,090	15,000	19,721,131	22,111,221
Changes for the year				
Net Revenue (Expense) for the year	(2,358,859)	124,699	(712,009)	(2,946,169)
Interfund Transfers				
Tangible Capital Assets Purchased		(124,699)	124,699	-
Net Changes for the year	(2,358,859)	-	(587,310)	(2,946,169)
Budgeted Accumulated Surplus (Deficit), end of year	16,231	15,000	19,133,821	19,165,052

School District No. 27 (Cariboo-Chilcotin)

Schedule 2

Amended Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2018

	2018 Amended Annual Budget	2017 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	50,565,629	51,057,170
Other	20,000	20,000
Federal Grants		20,775
Tuition	48,300	66,200
Other Revenue	1,767,032	1,581,730
Rentals and Leases	120,000	110,000
Investment Income	90,000	130,000
Total Revenue	52,610,961	52,985,875
Expenses		
Instruction	40,459,690	40,374,395
District Administration	2,456,650	2,757,030
Operations and Maintenance	8,019,120	8,166,820
Transportation and Housing	4,034,360	3,902,840
Total Expense	54,969,820	55,201,085
Net Revenue (Expense)	(2,358,859)	(2,215,210)
Budgeted Prior Year Surplus Appropriation	2,358,859	2,580,520
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased		(240,000)
Local Capital		(34,500)
Other		(90,810)
Total Net Transfers	-	(365,310)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 27 (Cariboo-Chilcotin)

Schedule 2A

Amended Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2018

	2018 Amended Annual Budget	2017 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education		
Operating Grant, Ministry of Education	50,038,310	50,466,011
INAC/LEA Recovery	(1,249,210)	(1,258,580)
Other Ministry of Education Grants		
Pay Equity	665,837	665,837
Funding for Graduated Adults	3,500	10,000
Transportation Supplement	739,024	739,024
Economic Stability Dividend	30,294	26,507
Return of Administrative Savings	259,687	259,687
Carbon Tax Grant	70,000	135,497
FSA Prov Exam Grant	8,187	8,187
Training Access Support Grant	-	5,000
Total Provincial Grants - Ministry of Education	50,565,629	51,057,170
Provincial Grants - Other	20,000	20,000
Federal Grants	-	20,775
Tuition		
Continuing Education	8,300	15,000
International and Out of Province Students	40,000	51,200
Total Tuition	48,300	66,200
Other Revenues		
Other School District/Education Authorities	51,500	50,100
LEA/Direct Funding from First Nations	1,249,210	1,258,580
Miscellaneous		
Miscellaneous	209,552	145,050
NDIT Shoulder Tapper Grant	50,000	50,000
Other TRU/Trades Grants	18,390	-
Scout Island-Outdoor Education Program	10,000	28,000
Vanderhoof Co-op	25,000	25,000
Wildfire	153,380	-
BC PowerSmart	-	25,000
Total Other Revenue	1,767,032	1,581,730
Rentals and Leases	120,000	110,000
Investment Income	90,000	130,000
Total Operating Revenue	52,610,961	52,985,875

School District No. 27 (Cariboo-Chilcotin)

Schedule 2B

Amended Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2018

	2018 Amended Annual Budget	2017 Amended Annual Budget
	\$	\$
Salaries		
Teachers	21,445,280	21,221,680
Principals and Vice Principals	3,736,820	3,810,080
Educational Assistants	3,128,420	3,180,660
Support Staff	7,424,940	7,374,160
Other Professionals	1,244,450	1,411,490
Substitutes	1,624,970	1,714,570
Total Salaries	38,604,880	38,712,640
Employee Benefits	9,125,460	9,004,930
Total Salaries and Benefits	47,730,340	47,717,570
Services and Supplies		
Services	1,395,690	1,302,760
Student Transportation	78,900	72,700
Professional Development and Travel	592,305	587,995
Rentals and Leases	21,770	21,270
Dues and Fees	64,890	73,350
Insurance	273,930	295,150
Supplies	3,346,555	3,556,490
Utilities	1,465,440	1,573,800
Total Services and Supplies	7,239,480	7,483,515
Total Operating Expense	54,969,820	55,201,085

School District No. 27 (Cariboo-Chilcotin)

Amended Annual Budget - Operating Expense by Function, Program and Object
Year Ended June 30, 2018

Schedule 2C

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	16,131,030	1,095,530	240,890	779,340		919,980	19,166,770
1.03 Career Programs	216,460			95,490		15,790	351,130
1.07 Library Services	522,210	34,200	135,340	41,960	23,390	2,000	735,710
1.08 Counselling	563,150						563,150
1.10 Special Education	3,186,490	253,030	2,114,210	104,710		147,380	5,805,820
1.30 English Language Learning	233,330	22,060	38,870			5,000	299,260
1.31 Aboriginal Education	592,610	103,010	599,110	36,370		36,480	1,367,580
1.41 School Administration		1,831,600		335,620		146,000	2,313,220
1.60 Summer School						15,150	15,150
1.61 Continuing Education							-
1.62 International and Out of Province Students						1,500	1,500
1.64 Other				5,200		22,290	27,490
Total Function 1	21,445,280	3,339,430	3,128,420	1,398,690	23,390	1,311,570	30,646,780
4 District Administration							
4.11 Educational Administration		397,390		43,970	253,770		695,130
4.40 School District Governance					100,000		100,000
4.41 Business Administration				311,880	528,940	17,500	858,320
Total Function 4	-	397,390	-	355,850	882,710	17,500	1,653,450
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				1,000	253,210		254,210
5.50 Maintenance Operations				3,210,920		73,000	3,283,920
5.52 Maintenance of Grounds				295,320		74,650	369,970
5.56 Utilities							-
Total Function 5	-	-	-	3,507,240	253,210	147,650	3,908,100
7 Transportation and Housing							
7.41 Transportation and Housing Administration				128,260	85,140		213,400
7.70 Student Transportation				2,034,900		148,250	2,183,150
7.73 Housing							-
Total Function 7	-	-	-	2,163,160	85,140	148,250	2,396,550
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	21,445,280	3,736,820	3,128,420	7,424,940	1,244,450	1,624,970	38,604,880

School District No. 27 (Cariboo-Chilcotin)

Amended Annual Budget - Operating Expense by Function, Program and Object
Year Ended June 30, 2018

Schedule 2C

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2018 Amended Annual Budget	2017 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	19,166,770	4,537,560	23,704,330	1,035,100	24,739,430	24,657,355
1.03 Career Programs	351,130	85,110	436,240	78,660	514,900	535,320
1.07 Library Services	735,710	180,740	916,450	761,370	1,677,820	1,689,150
1.08 Counselling	563,150	137,990	701,140	9,200	710,340	842,350
1.10 Special Education	5,805,820	1,408,040	7,213,860	218,750	7,432,610	7,337,330
1.30 English Language Learning	299,260	72,010	371,270	21,310	392,580	391,820
1.31 Aboriginal Education	1,367,580	309,520	1,677,100	164,240	1,841,340	1,762,220
1.41 School Administration	2,313,220	513,960	2,827,180	125,530	2,952,710	2,981,090
1.60 Summer School	15,150	2,430	17,580	1,000	18,580	-
1.61 Continuing Education	-	-	-	-	-	-
1.62 International and Out of Province Students	1,500	-	1,500	26,500	28,000	2,950
1.64 Other	27,490	500	27,990	123,390	151,380	174,810
Total Function 1	30,646,780	7,247,860	37,894,640	2,565,050	40,459,690	40,374,395
4 District Administration						
4.11 Educational Administration	695,130	157,690	852,820	53,240	906,060	1,186,380
4.40 School District Governance	100,000	-	100,000	115,610	215,610	256,120
4.41 Business Administration	858,320	204,120	1,062,440	272,540	1,334,980	1,314,530
Total Function 4	1,653,450	361,810	2,015,260	441,390	2,456,650	2,757,030
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	254,210	55,710	309,920	244,890	554,810	559,320
5.50 Maintenance Operations	3,283,920	814,730	4,098,650	1,360,240	5,458,890	5,492,770
5.52 Maintenance of Grounds	369,970	76,790	446,760	121,220	567,980	568,930
5.56 Utilities	-	-	-	1,437,440	1,437,440	1,545,800
Total Function 5	3,908,100	947,230	4,855,330	3,163,790	8,019,120	8,166,820
7 Transportation and Housing						
7.41 Transportation and Housing Administration	213,400	52,410	265,810	8,570	274,380	282,740
7.70 Student Transportation	2,183,150	516,150	2,699,300	960,680	3,659,980	3,470,100
7.73 Housing	-	-	-	100,000	100,000	150,000
Total Function 7	2,396,550	568,560	2,965,110	1,069,250	4,034,360	3,902,840
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	38,604,880	9,125,460	47,730,340	7,239,480	54,969,820	55,201,085

School District No. 27 (Cariboo-Chilcotin)

Schedule 3

Amended Annual Budget - Special Purpose Revenue and Expense

Year Ended June 30, 2018

	2018 Amended Annual Budget	2017 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	4,996,469	2,932,525
Other	132,857	83,954
Other Revenue	1,677,420	1,597,043
Investment Income	9,620	8,552
Total Revenue	6,816,366	4,622,074
Expenses		
Instruction	6,504,618	4,218,339
Operations and Maintenance	187,049	256,567
Total Expense	6,691,667	4,474,906
Net Revenue (Expense)	124,699	147,168
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(124,699)	(147,168)
Total Net Transfers	(124,699)	(147,168)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 27 (Cariboo-Chilcofin)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2018

Schedule 3A

	Annual Facility Grant	Learning Improvement Fund	Aboriginal Education Technology	Special Education Equipment	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OIEP
Deferred Revenue, beginning of year	\$ -	\$ 283,037	\$ 264,836	\$ 29,116	\$ 2,923	\$ 579,202	\$ -	\$ 3,455	\$ 10,122
Add: Restricted Grants									
Provincial Grants - Ministry of Education	311,748	200,586							
Provincial Grants - Other							224,000	51,450	109,781
Other									
Investment Income	-	700	2,650	310	794	1,589,310	872	140	265
	311,748	201,286	2,650	310	794	1,589,310	225,502	51,590	110,046
Less: Allocated to Revenue									
	311,748	484,323	23,575	8,500	850	1,659,902	225,502	52,440	120,168
Deferred Revenue, end of year	-	-	243,911	20,926	2,867	508,610	-	2,605	-
Revenues									
Provincial Grants - Ministry of Education	311,748	483,623	20,925	8,190			224,000	52,300	119,903
Provincial Grants - Other									
Other Revenue									
Investment Income		700	2,650	310	850	1,659,902	872	140	265
	311,748	484,323	23,575	8,500	850	1,659,902	225,502	52,440	120,168
Expenses									
Salaries									
Teachers			8,575				4,970	3,500	
Principals and Vice Principals		387,121	8,575				163,245	21,010	34,445
Educational Assistants									
Support Staff			1,800						
Other Professionals			13,200	8,500	850	1,659,902	32,780	4,380	8,685
Substitutes		484,323	23,575	8,500	850	1,659,902	29,477	27,050	77,038
Employee Benefits									
Services and Supplies	187,049								
	187,049	484,323	23,575	8,500	850	1,659,902	225,502	52,440	120,168
Net Revenue (Expense) before Interfund Transfers	124,699	-	-	-	-	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased	(124,699)								
	(124,699)	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 27 (Cariboo-Chilcotin)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2018

Schedule 3A

	Community/Link	Coding and Curriculum Implementation	Priority Measures	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing	Nenqayni Wellness Centre (PRP)	Creating Connection (Min of Justice)	Health Schools Coord (Min of Health)	Communities That Care (MCFD)
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	68,581	28,497	214,632	-	-	11,739	73,122	23,257	58,919
Add: Restricted Grants									
Provincial Grants - Ministry of Education	654,209			367,848	2,096,615	333,659			
Provincial Grants - Other									
Other									
Investment Income								27,000	2,000
	560	135	500	190	1,060	565	450	175	395
	654,769	135	500	368,038	2,097,675	334,224	450	27,175	2,395
Less: Allocated to Revenue									
Deferred Revenue, end of year	723,350	28,632	215,132	368,038	2,097,675	345,963	53,500	31,310	49,067
	-	-	-	-	-	-	20,072	19,122	12,247
Revenues									
Provincial Grants - Ministry of Education	722,790	28,497	214,632	367,848	2,096,615	345,398			
Provincial Grants - Other									
Other Revenue							53,050	31,135	48,672
Investment Income									
	560	135	500	190	1,060	565	450	175	395
	723,350	28,632	215,132	368,038	2,097,675	345,963	53,500	31,310	49,067
Expenses									
Salaries									
Teachers									
Principals and Vice Principals			172,395		1,688,879	168,640		17,600	
Educational Assistants				126,490		11,440			
Support Staff	448,250			43,500		55,808			
Other Professionals				69,980		6,105			25,150
Substitutes	9,205	1,500		9,500		12,500			
	457,455	1,500	172,395	249,470	1,688,879	254,493	-	17,600	25,150
Employee Benefits									
Services and Supplies	119,979		42,737	47,568	408,796	60,150		3,960	9,560
	145,916	27,132		71,000		31,320	53,500	9,750	14,557
	723,350	28,632	215,132	368,038	2,097,675	345,963	53,500	31,310	49,067
Net Revenue (Expense) before Interfund Transfers									
Interfund Transfers									
Tangible Capital Assets Purchased									
Net Revenue (Expense)									

School District No. 27 (Cariboo-Chilcotin)
Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2018

Schedule 3A

	Artists in Schools (ArtStarts)	TOTAL
	\$	\$
Deferred Revenue, beginning of year	3,530	1,654,968
Add: Restricted Grants		
Provincial Grants - Ministry of Education		4,349,896
Provincial Grants - Other		27,000
Other	16,883	1,609,065
Investment Income	45	9,564
	16,928	5,995,525
Less: Allocated to Revenue	16,691	6,816,366
Deferred Revenue, end of year	3,767	834,127
Revenues		
Provincial Grants - Ministry of Education		4,996,469
Provincial Grants - Other		132,857
Other Revenue	16,646	1,677,420
Investment Income	45	9,620
	16,691	6,816,366
Expenses		
Salaries		2,083,089
Teachers		11,440
Principals and Vice Principals		1,217,474
Educational Assistants		49,605
Support Staff		69,980
Other Professionals	500	50,250
Substitutes	500	3,481,838
Employee Benefits		837,597
Services and Supplies	16,191	2,372,232
	16,691	6,691,667
Net Revenue (Expense) before Interfund Transfers	-	124,699
Interfund Transfers		
Tangible Capital Assets Purchased		(124,699)
	-	(124,699)
Net Revenue (Expense)	-	-

School District No. 27 (Cariboo-Chilcotin)

Schedule 4

Amended Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2018

	2018 Amended Annual Budget			2017 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Investment Income		14,940	14,940	8,500
Amortization of Deferred Capital Revenue	2,533,323		2,533,323	2,701,412
Total Revenue	2,533,323	14,940	2,548,263	2,709,912
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	2,536,286		2,536,286	2,697,977
Transportation and Housing	723,986		723,986	776,253
Debt Services				
Capital Lease Interest		-	-	4,020
Total Expense	3,260,272	-	3,260,272	3,478,250
Net Revenue (Expense)	(726,949)	14,940	(712,009)	(768,338)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	124,699		124,699	387,168
Local Capital			-	34,500
Capital Lease Payment			-	90,810
Total Net Transfers	124,699	-	124,699	512,478
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	402,500	(402,500)	-	
Total Other Adjustments to Fund Balances	402,500	(402,500)	-	
Budgeted Surplus (Deficit), for the year	(199,750)	(387,560)	(587,310)	(255,860)