

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2009/2010**

SCHOOL DISTRICT NUMBER 84	NAME OF SCHOOL DISTRICT Vancouver Island West	YEAR 2009/2010
OFFICE LOCATION #2 - Hwy 28		TELEPHONE NUMBER 250-283-2241
CITY/PROVINCE Gold River, BC		POSTAL CODE V0P 1G0
WEBSITE ADDRESS www.sd84.bc.ca		
NAME OF SUPERINTENDENT Lawrence Tarasoff		NAME OF SECRETARY-TREASURER Lawrence Tarasoff

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. 84 (Vancouver Island West) for the year ended June 30, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION <i>B Donaldson for Jessie Smith</i>	DATE SIGNED 12-Jan-10
SIGNATURE OF SUPERINTENDENT <i>Lawrence Tarasoff</i>	DATE SIGNED 12-Jan-10
SIGNATURE OF SECRETARY-TREASURER <i>Lawrence Tarasoff</i>	DATE SIGNED 12-Jan-10

AMENDED ANNUAL BUDGET BYLAW

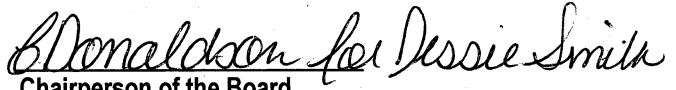
A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 84 (Vancouver Island West) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2009/2010 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

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. 84 (Vancouver Island West) Amended Annual Budget Bylaw for fiscal year 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$7,737,315 for the 2009/2010 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 2009/2010.

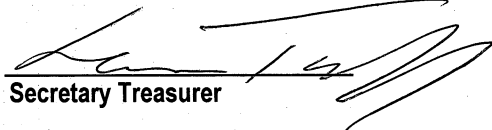
READ A FIRST TIME THE 12th DAY OF JANUARY, 2010;

READ A SECOND TIME THE 12th DAY OF JANUARY, 2010;

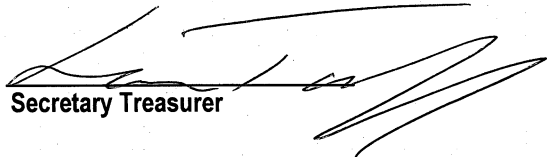
READ A THIRD TIME, PASSED AND ADOPTED THE 12th DAY OF JANUARY, 2010.


Chairperson of the Board

(Corporate Seal)


Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 84 (Vancouver Island West) Amended Annual Budget Bylaw 2009/2010, adopted by the Board the 12th DAY OF JANUARY, 2010.


Secretary Treasurer

**SCHOOL DISTRICT No. 84 (Vancouver Island West)
2009/2010 AMENDED ANNUAL BUDGET**

TABLE OF CONTENTS

SCHEDULES

Operating Fund

Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2

SCHOOL DISTRICT No. 84 (Vancouver Island West)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 ANNUAL BUDGET
Ministry Funded School-Age FTE	437.313	418.500
Ministry Funded Adult FTE	8.250	5.875
TOTAL FTE	445.563	424.375
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 4,660,211	\$ 4,741,576
641 Provincial Grants - Other	152,817	7,579
640 Other Revenue	2,285,168	2,273,168
650 Rentals and Leases	1,000	
660 Investment Income	30,000	50,000
Total Revenue	7,129,196	7,072,323
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	2,760,589	2,538,783
105 Principals and Vice Principals	560,986	572,024
123 Educational Assistants	411,399	374,331
120 Support Staff	637,885	630,607
130 Other Professionals	401,588	397,740
140 Substitutes	195,268	195,536
Total Salaries	4,967,715	4,709,021
Employee Benefits	1,106,545	1,096,627
Total Salaries and Benefits	6,074,260	5,805,648
Services and Supplies	1,663,055	1,325,203
Total Expense	7,737,315	7,130,851
NET REVENUE (EXPENSE)	(608,119)	(58,528)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	972,532	618,438
BUDGETED BALANCE	\$ 364,413	\$ 559,910
BUDGET BYLAW AMOUNT		
Total Expense	\$ 7,737,315	\$ 7,130,851
TOTAL BUDGET BYLAW AMOUNT	\$ 7,737,315	\$ 7,130,851

SCHOOL DISTRICT No. 84 (Vancouver Island West)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 6,755,722	\$ 6,714,136
627 LEA/INAC Recovery	(2,208,525)	(2,208,525)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	55,087	55,000
Literacy Innovation & Ready Set Learn	9,800	54,000
Community Links	6,131	92,560
Strong Start	30,000	30,000
French (OLEP) Grant	4,405	4,405
BCESIS Implementation Grant	3,243	
FSA & Exam Marking	4,348	
	<u>4,660,211</u>	<u>4,741,576</u>
641 PROVINCIAL GRANTS - OTHER	<u>152,817</u>	<u>7,579</u>
640 OTHER REVENUE		
648 LEA/Direct Funding from First Nations	2,208,525	2,208,525
649 Miscellaneous (Specify)		
Kyuquot Grant	64,643	64,643
Art Start Grant	2,000	
BCSTA Grant (rural school conference)	10,000	
	<u>2,285,168</u>	<u>2,273,168</u>
650 RENTALS AND LEASES	<u>1,000</u>	
660 INVESTMENT INCOME	<u>30,000</u>	<u>50,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 7,129,196</u>	<u>\$ 7,072,323</u>

SCHOOL DISTRICT No. 84 (Vancouver Island West)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 ANNUAL BUDGET	
SALARIES			
110 Teachers	\$ 2,760,589	\$ 2,538,783	
105 Principals and Vice Principals	560,986	572,024	
123 Educational Assistants	411,399	374,331	
120 Support Staff	637,885	630,607	
130 Other Professionals	401,588	397,740	
140 Substitutes	195,268	195,536	
	4,967,715	4,709,021	
EMPLOYEE BENEFITS	1,106,545	1,096,627	
Total Salaries and Benefits	6,074,260	5,805,648	
SERVICES AND SUPPLIES			
310 Services	213,703	182,178	
330 Student Transportation	37,100	37,100	
340 Professional Development and Travel	347,726	348,000	
360 Rentals and Leases	3,000	3,000	
370 Dues and Fees	35,400	35,400	
390 Insurance	27,500	27,500	
510 Supplies	722,376	415,775	
540 Utilities	276,250	276,250	
Total Services and Supplies	1,663,055	1,325,203	
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 7,737,315	\$ 7,130,851	

SCHOOL DISTRICT No. 84 (Vancouver Island West)

Schedule A4.1

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

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	\$ 2,218,686	\$ 197,235	\$ 27,043	\$ 31,493		\$ 130,000	\$ 2,604,457
1.07 Library Services	44,639		25,610	40,867		4,000	115,116
1.08 Counselling	40,970						40,970
1.10 Special Education	353,236		237,093		49,950	40,000	680,279
1.30 English as a Second Language		34,850	26,601				61,451
1.31 Aboriginal Education	47,633		18,581		26,520		92,734
1.41 School Administration		328,901		198,766		10,268	537,935
1.61 Continuing Education	38,000						38,000
1.64 Other	17,425		76,471			2,000	95,896
Total Function 1	2,760,589	560,986	411,399	271,126	76,470	186,268	4,266,838
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					66,300		66,300
4.40 School District Governance					76,579		76,579
4.41 Business Administration				47,938	90,733	5,000	143,671
Total Function 4	-	-	-	47,938	233,612	5,000	286,550
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				20,389	62,860		83,249
5.50 Maintenance Operations				239,964			239,964
Total Function 5	-	-	-	260,353	62,860	-	323,213
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					28,646		28,646
7.70 Student Transportation				58,468		4,000	62,468
Total Function 7	-	-	-	58,468	28,646	4,000	91,114
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 2,760,589	\$ 560,986	\$ 411,399	\$ 637,885	\$ 401,588	\$ 195,268	\$ 4,967,715

SCHOOL DISTRICT No. 84 (Vancouver Island West)

Schedule A4.2

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2009/2010 TOTAL BUDGET EXPENSE	2009/2010 ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 2,604,457	\$ 591,234	\$ 3,195,691	\$ 497,751	\$ 3,693,442	\$ 3,229,648
1.07 Library Services	115,116	29,249	144,365	16,858	161,223	166,040
1.08 Counselling	40,970	8,571	49,541	700	50,241	53,618
1.10 Special Education	680,279	142,772	823,051	97,400	920,451	901,316
1.30 English as a Second Language	61,451	14,365	75,816		75,816	77,297
1.31 Aboriginal Education	92,734	21,419	114,153	167,095	281,248	290,912
1.41 School Administration	537,935	135,225	673,160	43,523	716,683	602,736
1.61 Continuing Education	38,000	8,000	46,000	9,500	55,500	
1.64 Other	95,896	23,234	119,130	74,742	193,872	191,971
Total Function 1	4,266,838	974,069	5,240,907	907,569	6,148,476	5,513,538
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	66,300	15,402	81,702	29,000	110,702	110,868
4.40 School District Governance	76,579	6,098	82,677	48,800	131,477	133,240
4.41 Business Administration	143,671	34,078	177,749	122,936	300,685	272,340
Total Function 4	286,550	55,578	342,128	200,736	542,864	516,448
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	83,249	17,857	101,106	43,600	144,706	148,001
5.50 Maintenance Operations	239,964	40,258	280,222	162,800	443,022	493,669
5.52 Maintenance of Grounds	-	-	-	5,000	5,000	5,000
5.56 Utilities	-	-	-	276,250	276,250	276,250
Total Function 5	323,213	58,115	381,328	487,650	868,978	922,920
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	28,646	6,200	34,846		34,846	35,632
7.70 Student Transportation	62,468	12,583	75,051	67,100	142,151	142,313
Total Function 7	91,114	18,783	109,897	67,100	176,997	177,945
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 4,967,715	\$ 1,106,545	\$ 6,074,260	\$ 1,663,055	\$ 7,737,315	\$ 7,130,851