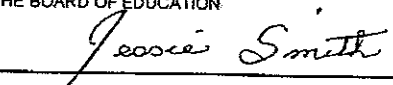
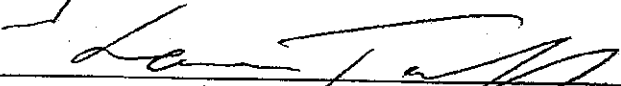



**SCHOOL DISTRICT  
ANNUAL BUDGET  
FISCAL YEAR 2011/2012**

SCHOOL DISTRICT NUMBER 84	NAME OF SCHOOL DISTRICT Vancouver Island West	YEAR 2011/2012
OFFICE LOCATION #2 - Hwy 28		TELEPHONE NUMBER 250-283-2241
CITY/PROVINCE Gold River, British Columbia		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 Annual Budget of School District No. 84 (Vancouver Island West) for the year ended June 30, 2012.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Jessie Smith		DATE SIGNED May 10. 2011
SIGNATURE OF SUPERINTENDENT Lawrence Tarasoff		DATE SIGNED May 10. 2011
SIGNATURE OF SECRETARY-TREASURER Lawrence Tarasoff		DATE SIGNED May 10. 2011

**SCHOOL DISTRICT No. 84 (Vancouver Island West)  
2011/2012 ANNUAL BUDGET**

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Expense By Function, Program and Object	Schedule A4.2
FTE Employees By Function, Program and Object	Schedule A5

## ANNUAL BUDGET BYLAW

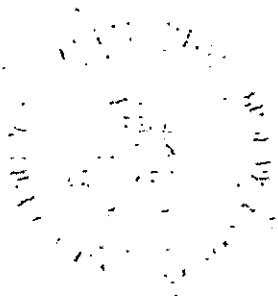
A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 84 (Vancouver Island West) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2011/2012 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

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. 84 (Vancouver Island West) Annual Budget Bylaw for fiscal year 2011/2012.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/2012 fiscal year and the total budget bylaw amount of \$7,740,538 for the 2011/2012 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 2011/2012.

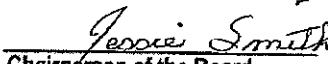
READ A FIRST TIME THE 10th DAY OF MAY, 2011;

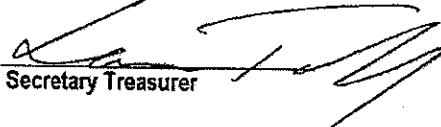
READ A SECOND TIME THE 10th DAY OF MAY, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 10th DAY OF MAY, 2011.



(Corporate Seal)

  
Chairperson of the Board

  
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 84 (Vancouver Island West) Annual Budget Bylaw 2011/2012, adopted by the Board the 10 DAY OF May, 2011.

  
Secretary Treasurer

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

Schedule A1

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	442.000	435.813
Ministry Funded Adult FTE	1.000	3.750
<b>TOTAL FTE</b>	<b>443.000</b>	<b>439.563</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 4,819,377	\$ 4,680,654
641 Provincial Grants - Other	31,481	22,750
640 Other Revenue	2,428,184	2,493,159
650 Rentals and Leases	1,000	1,000
660 Investment Income	15,000	15,000
<b>Total Revenue</b>	<b>7,295,042</b>	<b>7,212,563</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	2,681,044	2,633,209
105 Principals and Vice Principals	681,079	681,079
123 Educational Assistants	592,818	531,621
120 Support Staff	567,163	571,019
130 Other Professionals	347,628	387,628
140 Substitutes	280,268	287,124
<b>Total Salaries</b>	<b>5,149,800</b>	<b>5,091,680</b>
Employee Benefits	1,216,625	1,211,169
<b>Total Salaries and Benefits</b>	<b>6,366,425</b>	<b>6,302,849</b>
Services and Supplies	1,349,113	1,441,958
<b>Total Expense</b>	<b>7,715,538</b>	<b>7,744,807</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(420,496)</b>	<b>(532,244)</b>
<b>INTERFUND TRANSFERS</b>		
Local Capital	(25,000)	(25,000)
	(445,496)	(557,244)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>755,819</b>	<b>963,063</b>
<b>BUDGETED BALANCE</b>	<b>\$ 310,323</b>	<b>\$ 405,819</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 7,715,538	\$ 7,744,807
Interfund Transfers - Local Capital & Other	25,000	25,000
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 7,740,538</b>	<b>\$ 7,769,807</b>

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

Schedule A2

	2011/2012 ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 6,892,144	\$ 6,847,391
627 LEA/INAC Recovery	(2,396,541)	(2,396,541)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	55,087	55,087
Ready Set Learn	9,800	9,800
Community Links	125,253	122,921
Strong Start	120,000	30,000
French (OLEP) Grant	6,605	4,405
BCESIS Implementaion Grant		3,243
FSA & Exam Marking	4,348	4,348
Carbon Offset Grant	2,681	
	<u>4,819,377</u>	<u>4,680,654</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>31,481</u>	<u>22,750</u>
<b>640 OTHER REVENUE</b>		
648 LEA/Direct Funding from First Nations	2,356,541	2,396,541
649 Miscellaneous (Specify)		
Kyuquot Grant	64,643	64,643
Art Start	2,000	2,000
Outdoor Education	5,000	5,000
Climbing Wall		22,475
Miscellaneous		2,500
	<u>2,428,184</u>	<u>2,493,159</u>
<b>650 RENTALS AND LEASES</b>	<u>1,000</u>	<u>1,000</u>
<b>660 INVESTMENT INCOME</b>	<u>15,000</u>	<u>15,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 7,295,042</u>	<u>\$ 7,212,563</u>

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

Schedule A3

	2011/2012 ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 2,681,044	\$ 2,633,209
105 Principals and Vice Principals	681,079	681,079
123 Educational Assistants	592,618	531,621
120 Support Staff	567,163	571,019
130 Other Professionals	347,628	387,628
140 Substitutes	280,268	287,124
	<u>5,149,800</u>	<u>5,091,680</u>
<b>EMPLOYEE BENEFITS</b>		
Total Salaries and Benefits	1,216,625	1,211,169
	<u>6,366,425</u>	<u>6,302,849</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	190,063	187,563
330 Student Transportation	37,100	37,100
340 Professional Development and Travel	296,916	377,566
360 Rentals and Leases	3,000	3,000
370 Dues and Fees	29,100	35,400
390 Insurance	31,000	28,000
510 Supplies	506,184	479,579
540 Utilities	255,750	293,750
Total Services and Supplies	<u>1,349,113</u>	<u>1,441,958</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 7,715,538</u>	<u>\$ 7,744,807</u>

SCHOOL DISTRICT No. 84 (Vancouver Island West)  
OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

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
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	2,156,230	284,114	33,258	16,847		140,000	2,630,449
1.07 Library Services	45,532		25,610	41,064		4,000	116,206
1.08 Counselling	31,472						31,472
1.10 Special Education	327,470	49,342	325,696			50,000	752,508
1.30 English as a Second Language		29,605	27,217				56,822
1.31 Aboriginal Education	120,340	25,000	16,210				161,550
1.41 School Administration		293,018		170,202		10,268	473,488
1.64 Other			164,627			2,000	166,627
<b>Total Function 1</b>	<b>2,681,044</b>	<b>681,079</b>	<b>592,618</b>	<b>228,113</b>		<b>206,268</b>	<b>4,389,122</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration					82,620		82,620
4.40 School District Governance				43,209	76,579		119,788
4.41 Business Administration				43,209	101,733	5,000	149,942
<b>Total Function 4</b>				<b>86,418</b>	<b>178,932</b>	<b>5,000</b>	<b>309,350</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				20,389	58,050		78,439
5.50 Maintenance Operations				231,943		65,000	296,943
<b>Total Function 5</b>				<b>252,332</b>	<b>58,050</b>	<b>65,000</b>	<b>375,382</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				43,509	28,646	4,000	76,155
7.70 Student Transportation				43,509	28,646	4,000	76,155
<b>Total Function 7</b>				<b>87,018</b>	<b>57,292</b>	<b>8,000</b>	<b>152,310</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>							
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>2,681,044</b>	<b>681,079</b>	<b>592,618</b>	<b>587,163</b>	<b>347,628</b>	<b>280,268</b>	<b>5,149,800</b>

SCHOOL DISTRICT No. 84 (Vancouver Island West)  
 OPERATING FUND  
 ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2011/2012 TOTAL BUDGET EXPENSE	2010/2011 AMENDED ANNUAL BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 2,830,449	\$ 634,797	\$ 3,265,246	\$ 436,847	\$ 3,702,193	\$ 3,666,937
1.07 Library Services	116,206	33,097	149,303	12,000	161,303	161,348
1.08 Counselling	31,472	8,351	39,823		39,823	51,504
1.10 Special Education	752,508	173,958	925,866	65,000	990,866	1,076,878
1.30 English as a Second Language	56,822	13,575	70,397		70,397	70,018
1.31 Aboriginal Education	161,550	35,578	197,128	142,891	340,019	232,620
1.41 School Administration	473,488	125,885	599,373	5,750	605,123	617,397
1.64 Other	166,627	46,149	212,776	28,750	241,526	144,700
<b>Total Function 1</b>	<b>4,389,122</b>	<b>1,070,730</b>	<b>5,459,912</b>	<b>691,338</b>	<b>6,151,250</b>	<b>6,021,402</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	82,620	19,622	102,242	25,125	127,367	131,100
4.40 School District Governance	76,579	6,424	83,003	38,550	121,553	131,518
4.41 Business Administration	149,942	34,047	183,989	102,525	286,514	305,024
<b>Total Function 4</b>	<b>309,141</b>	<b>60,093</b>	<b>369,234</b>	<b>166,200</b>	<b>535,434</b>	<b>567,642</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	78,439	17,346	95,785	42,225	138,010	188,071
5.50 Maintenance Operations	296,943	51,938	348,881	117,750	466,631	505,031
5.52 Maintenance of Grounds	-	-	-	3,750	3,750	5,000
5.56 Utilities	375,382	69,284	444,666	255,750	255,750	293,750
<b>Total Function 5</b>	<b>750,764</b>	<b>138,568</b>	<b>889,332</b>	<b>418,775</b>	<b>864,141</b>	<b>991,852</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	28,646	6,580	35,226		35,226	34,895
7.70 Student Transportation	47,509	9,878	57,387	72,100	129,487	129,016
<b>Total Function 7</b>	<b>76,155</b>	<b>16,458</b>	<b>92,613</b>	<b>72,100</b>	<b>164,713</b>	<b>163,911</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 5,149,800</b>	<b>\$ 1,216,625</b>	<b>\$ 6,366,425</b>	<b>\$ 1,349,113</b>	<b>\$ 7,715,538</b>	<b>\$ 7,744,807</b>



SCHOOL DISTRICT No. 84 (Vancouver Island West)  
 OPERATING FUND  
 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	27,330	3,000	1,000	0,569		31,899
1.03 Career Programs	0,600		0,857	1,204		2,661
1.08 Counselling	0,500					0,500
1.10 Special Education	4,270	0,500	10,714			15,484
1.30 English as a Second Language		0,300	0,789			1,089
1.31 Aboriginal Education	1,700	0,250	0,571			2,521
1.41 School Administration		2,950	4,429	4,367		7,317
1.64 Other						4,429
<b>Total Function 1</b>	<b>34,400</b>	<b>7,000</b>	<b>18,360</b>	<b>6,140</b>		<b>65,900</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration					0,600	0,600
4.40 School District Governance					5,340	5,340
4.41 Business Administration				1,000	1,160	2,160
<b>Total Function 4</b>					<b>7,100</b>	<b>8,100</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				0,500	0,500	1,000
5.50 Maintenance Operations				10,631		10,631
<b>Total Function 5</b>				<b>11,131</b>	<b>0,500</b>	<b>11,631</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration				1,000	0,400	0,400
7.70 Student Transportation				1,000	0,400	1,000
<b>Total Function 7</b>				<b>19,271</b>	<b>8,000</b>	<b>87,031</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>34,400</b>	<b>7,000</b>	<b>18,360</b>	<b>19,271</b>	<b>8,000</b>	<b>87,031</b>