

SCHOOL DISTRICT

ANNUAL BUDGET

FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER 71	NAME OF SCHOOL DISTRICT Comox Valley	YEAR 2009/2010
OFFICE LOCATION 607 Cumberland Rd		TELEPHONE NUMBER 250-334-5500
CITY/PROVINCE Courtenay, BC		POSTAL CODE V9N 7G5
WEBSITE ADDRESS http://sd71.bc.ca		
NAME OF SUPERINTENDENT Jordan Edward Tinney		NAME OF SECRETARY-TREASURER Leonard Paul Ibbs

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 71 (Comox Valley) for the year ended June 30, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY-TREASURER	DATE SIGNED

**SCHOOL DISTRICT No. 71 (Comox Valley)
2009/2010 ANNUAL BUDGET**

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ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 71 (Comox Valley) (called the "Board") to adopt the 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 71 (Comox Valley) 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 \$74,022,046 for the 2009/2010 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 2009/2010.

READ A FIRST TIME THE _____ DAY OF _____, 2009;

READ A SECOND TIME THE _____ DAY OF _____, 2009;

READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2009.

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 71 (Comox Valley) Annual Budget Bylaw 2009/2010, adopted by the Board the _____ day of _____, 2009.

Secretary Treasurer

SCHOOL DISTRICT No. 71 (Comox Valley)
OPERATING FUND
ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2009/2010	2008/2009
	ANNUAL BUDGET	ANNUAL BUDGET
Ministry Funded School-Age FTE	7,978.000	8,400.000
Ministry Funded Adult FTE	30.000	30.000
Ministry Funded Other FTE	250.000	257.000
TOTAL FTE	8,258.000	8,687.000
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 71,372,572	\$ 70,863,811
640 Other Revenue	1,998,706	1,774,780
650 Rentals and Leases	134,000	112,000
660 Investment Income	190,000	450,000
Total Revenue	73,695,278	73,200,591
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	31,532,852	31,982,551
105 Principals and Vice Principals	4,418,114	4,337,046
123 Educational Assistants	5,456,187	5,077,092
120 Support Staff	7,404,172	7,088,450
130 Other Professionals	1,641,379	1,624,790
140 Substitutes	2,634,786	2,371,903
Total Salaries	53,087,490	52,481,832
Employee Benefits	11,672,927	11,229,358
Total Salaries and Benefits	64,760,417	63,711,190
Services and Supplies	9,261,629	9,729,208
Total Expense	74,022,046	73,440,398
NET REVENUE (EXPENSE)	(326,768)	(239,807)
INTERFUND TRANSFERS		
REDUCTION OF UNFUNDED LIABILITY		
	(326,768)	(239,807)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	326,768	239,807
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS		
BUDGETED BALANCE	\$ 0	\$ 0
BUDGET BYLAW AMOUNT		
Total Expense	\$ 74,022,046	\$ 73,440,398
TOTAL BUDGET BYLAW AMOUNT	\$ 74,022,046	\$ 73,440,398

SCHOOL DISTRICT No. 71 (Comox Valley)
OPERATING FUND
ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	2009/2010 ANNUAL BUDGET	2008/2009 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 69,676,383	\$ 69,121,760
627 INAC Recovery	(129,461)	(174,780)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	451,831	451,831
French Funding	173,819	165,000
Distributed Learning	1,200,000	1,200,000
Miscellaneous		100,000
	71,372,572	70,863,811
641 PROVINCIAL GRANTS - OTHER		
610 FEDERAL GRANTS		
640 OTHER REVENUE		
642 Other School District/Education Authorities	344,245	200,000
647 Offshore Tuition Fees	1,350,000	1,250,000
648 LEA/Direct Funding from First Nations	129,461	174,780
649 Miscellaneous (Specify)		
Instructional Cafeteria	100,000	100,000
Resale of Supplies	75,000	50,000
	1,998,706	1,774,780
650 RENTALS AND LEASES	134,000	112,000
660 INVESTMENT INCOME	190,000	450,000
TOTAL OPERATING REVENUE (Schedule A1)	\$ 73,695,278	\$ 73,200,591

SCHOOL DISTRICT No. 71 (Comox Valley)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	<u>2009/2010</u>	<u>2008/2009</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
SALARIES		
110 Teachers	\$ 31,532,852	\$ 31,982,551
105 Principals and Vice Principals	4,418,114	4,337,046
123 Educational Assistants	5,456,187	5,077,092
120 Support Staff	7,404,172	7,088,450
130 Other Professionals	1,641,379	1,624,790
140 Substitutes	2,634,786	2,371,903
	53,087,490	52,481,832
EMPLOYEE BENEFITS		
	11,672,927	11,229,358
Total Salaries and Benefits	64,760,417	63,711,190
SERVICES AND SUPPLIES		
310 Services	1,457,617	1,457,617
330 Student Transportation	1,844,820	1,854,820
340 Professional Development and Travel	308,809	308,809
360 Rentals and Leases	36,023	183,609
370 Dues and Fees	54,925	54,925
390 Insurance	148,010	148,010
510 Supplies	4,279,158	4,589,151
540 Utilities	1,132,267	1,132,267
	9,261,629	9,729,208
Total Services and Supplies	9,261,629	9,729,208
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 74,022,046	\$ 73,440,398

SCHOOL DISTRICT No. 71 (Comox Valley)
OPERATING FUND
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	\$ 25,614,894	\$ 1,047,229	\$ 213,739	\$ 203,130	\$ 114,420	\$ 2,626,786	\$ 29,820,198
1.03 Career Programs	55,276		172,211				227,487
1.07 Library Services	446,425			764,571			1,210,996
1.08 Counselling	1,269,544	34,961		33,411			1,337,916
1.10 Special Education	3,513,436	107,925	4,651,201	35,627	118,215		8,426,404
1.30 English as a Second Language	87,434						87,434
1.31 Aboriginal Education	257,860	98,198	338,592			8,000	702,650
1.41 School Administration		3,029,665		1,681,371			4,711,036
1.62 Off Shore Students	287,983	100,136		70,466	53,175		511,760
1.64 Other			80,444	95,671			176,115
Total Function 1	31,532,852	4,418,114	5,456,187	2,884,247	285,810	2,634,786	47,211,996
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					461,434		461,434
4.40 School District Governance					109,905		109,905
4.41 Business Administration				392,036	529,981		922,017
Total Function 4				392,036	1,101,320		1,493,356
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration					181,445		181,445
5.50 Maintenance Operations				3,846,712	16,698		3,863,410
5.52 Maintenance of Grounds				224,854			224,854
Total Function 5				4,071,566	198,143		4,269,709
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					56,106		56,106
7.70 Student Transportation				56,323			56,323
Total Function 7				56,323	56,106		112,429
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 31,532,852	\$ 4,418,114	\$ 5,456,187	\$ 7,404,172	\$ 1,641,379	\$ 2,634,786	\$ 53,087,490

**SCHOOL DISTRICT No. 71 (Comox Valley)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2009/2010**

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	374.718	11.075	8.486	6.562	1.200	402.041
1.03 Career Programs	0.890		5.000			5.890
1.07 Library Services	5.750			22.559		28.309
1.08 Counselling	16.254	0.375		0.982		17.611
1.10 Special Education	48.020	1.200	144.751	0.900	1.700	196.571
1.30 English as a Second Language	1.433	1.000	10.754			1.433
1.31 Aboriginal Education	4.254	31.350		44.175		16.007
1.41 School Administration		1.000		1.987	1.000	75.525
1.62 Off Shore Students	4.506		2.573	2.382		8.493
1.64 Other						4.955
Total Function 1	455.825	46.000	171.564	79.547	3.900	756.835
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration			8.486		4.300	4.300
4.40 School District Governance				10.000	7.600	7.600
4.41 Business Administration				10.000	6.500	16.500
Total Function 4				10.000	18.400	28.400
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration					2.400	2.400
5.50 Maintenance Operations				86.889	0.200	87.089
5.52 Maintenance of Grounds				4.600		4.600
Total Function 5				91.489	2.600	94.089
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration					0.600	0.600
7.70 Student Transportation				1.200		1.200
Total Function 7				1.200	0.600	1.800
TOTAL FUNCTIONS 1 - 7	455.825	46.000	171.564	182.236	25.500	881.124