

SCHOOL DISTRICT

ANNUAL BUDGET

FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER 71	NAME OF SCHOOL DISTRICT Comox Valley	YEAR 2010/2011
OFFICE LOCATION 607 Cumberland Road		TELEPHONE NUMBER 250-334-5500
CITY/PROVINCE Courtenay, BC		POSTAL CODE V9N 7G5
WEBSITE ADDRESS sd71.bc.ca		
NAME OF SUPERINTENDENT Dr. Jordan E. Tinney		NAME OF SECRETARY-TREASURER Mr. Leonard P. 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, 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. 71 (Comox Valley)
2010/2011 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 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 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 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 \$75,109,171 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE _____ DAY OF _____, 2010;

READ A SECOND TIME THE _____ DAY OF _____, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2010.

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 2010/2011, adopted by the Board the _____ DAY OF _____, 2010.

Secretary Treasurer

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

Schedule A1

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	8,045.900	8,131.625
Ministry Funded Adult FTE	38.000	38.000
Ministry Funded Other FTE	242.810	242.813
TOTAL FTE	8,326.710	8,412.438
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 72,162,881	\$ 72,055,331
640 Other Revenue	2,030,703	1,781,770
650 Rentals and Leases	120,000	120,000
660 Investment Income	75,000	100,000
Total Revenue	74,388,584	74,057,101
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	32,731,152	32,056,360
105 Principals and Vice Principals	3,924,174	4,357,011
123 Educational Assistants	5,405,564	5,422,579
120 Support Staff	6,977,516	7,311,609
130 Other Professionals	1,709,821	1,658,359
140 Substitutes	2,471,513	2,603,746
Total Salaries	53,219,740	53,409,664
Employee Benefits	12,344,910	11,731,076
Total Salaries and Benefits	65,564,650	65,140,740
Services and Supplies	9,544,521	9,241,629
Total Expense	75,109,171	74,382,369
NET REVENUE (EXPENSE)	(720,587)	(325,268)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	720,587	325,268
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 75,109,171	\$ 74,382,369
TOTAL BUDGET BYLAW AMOUNT	\$ 75,109,171	\$ 74,382,369

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

Schedule A2

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 70,012,103	\$ 70,012,103
627 LEA/INAC Recovery	(146,053)	(146,053)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	451,831	451,831
OLEP-French funding	175,000	175,000
Distributed Learning-Course funded	1,200,000	1,100,000
RSL/Strong Start	170,000	172,450
Education Guarantee	300,000	290,000
	<u>72,162,881</u>	<u>72,055,331</u>
640 OTHER REVENUE		
642 Other School District/Education Authorities	300,000	105,717
647 Offshore Tuition Fees	1,300,000	1,250,000
648 LEA/Direct Funding from First Nations	146,053	146,053
649 Miscellaneous (Specify)		
Instructional Cafeteria	120,000	120,000
Other miscellaneous	54,650	50,000
Trades adjustment	110,000	110,000
	<u>2,030,703</u>	<u>1,781,770</u>
650 RENTALS AND LEASES	<u>120,000</u>	<u>120,000</u>
660 INVESTMENT INCOME	<u>75,000</u>	<u>100,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 74,388,584</u>	<u>\$ 74,057,101</u>

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

Schedule A3

	2010/2011	2009/2010	
	ANNUAL BUDGET	AMENDED	ANNUAL BUDGET
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>	
SALARIES			
110 Teachers	\$ 32,731,152	\$ 32,056,360	
105 Principals and Vice Principals	3,924,174	4,357,011	
123 Educational Assistants	5,405,564	5,422,579	
120 Support Staff	6,977,516	7,311,609	
130 Other Professionals	1,709,821	1,658,359	
140 Substitutes	2,471,513	2,603,746	
	<u>53,219,740</u>	<u>53,409,664</u>	
EMPLOYEE BENEFITS	<u>12,344,910</u>	<u>11,731,076</u>	
Total Salaries and Benefits	<u>65,564,650</u>	<u>65,140,740</u>	
SERVICES AND SUPPLIES			
310 Services	1,780,088	1,857,617	
330 Student Transportation	1,863,770	1,844,820	
340 Professional Development and Travel	335,809	308,809	
360 Rentals and Leases	5,000	16,023	
370 Dues and Fees	54,925	54,925	
390 Insurance	142,210	148,010	
510 Supplies	4,077,719	3,879,158	
540 Utilities	1,285,000	1,132,267	
Total Services and Supplies	<u>9,544,521</u>	<u>9,241,629</u>	
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 75,109,171</u>	<u>\$ 74,382,369</u>	

SCHOOL DISTRICT No. 71 (Comox Valley)

Schedule A4.1

OPERATING FUND

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	\$ 26,466,840	\$ 745,998	\$ 334,455	\$ 146,823	\$ 117,826	\$ 2,457,679	\$ 30,269,621
1.03 Career Programs	271,772		140,939				412,711
1.07 Library Services	414,151			687,117			1,101,268
1.08 Counselling	1,372,812	36,959		29,159			1,438,930
1.10 Special Education	3,541,915	124,264	4,518,565	19,226	73,849	5,834	8,283,653
1.30 English as a Second Language	76,817						76,817
1.31 Aboriginal Education	340,811	99,180	335,764			8,000	783,755
1.41 School Administration		2,818,593		1,586,167			4,404,760
1.62 Off Shore Students	246,034	99,180		63,471	55,318		464,003
1.64 Other			75,841	81,523			157,364
Total Function 1	32,731,152	3,924,174	5,405,564	2,613,486	246,993	2,471,513	47,392,882
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					478,773		478,773
4.40 School District Governance					100,692		100,692
4.41 Business Administration				337,540	619,869		957,409
Total Function 4	-	-	-	337,540	1,199,334	-	1,536,874
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration					189,960		189,960
5.50 Maintenance Operations				3,843,903	16,865		3,860,768
5.52 Maintenance of Grounds				143,707			143,707
Total Function 5	-	-	-	3,987,610	206,825	-	4,194,435
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					56,669		56,669
7.70 Student Transportation				38,880			38,880
Total Function 7	-	-	-	38,880	56,669	-	95,549
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 32,731,152	\$ 3,924,174	\$ 5,405,564	\$ 6,977,516	\$ 1,709,821	\$ 2,471,513	\$ 53,219,740

SCHOOL DISTRICT No. 71 (Comox Valley)

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	200 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	\$ 30,269,621	\$ 6,762,856	\$ 37,032,477	\$ 2,817,346	\$ 39,849,823	\$ 39,198,509
1.03 Career Programs	412,711	93,960	506,671	1,500	508,171	511,659
1.07 Library Services	1,101,268	273,784	1,375,052	597,579	1,972,631	2,056,721
1.08 Counselling	1,438,930	338,298	1,777,228	5,000	1,782,228	1,732,459
1.10 Special Education	8,283,653	2,229,149	10,512,802	218,840	10,731,642	10,622,762
1.30 English as a Second Language	76,817	19,386	96,203	2,100	98,303	132,054
1.31 Aboriginal Education	783,755	198,121	981,876	60,000	1,041,876	969,415
1.41 School Administration	4,404,760	986,236	5,390,996	379,250	5,770,246	6,163,175
1.62 Off Shore Students	464,003	110,550	574,553	360,000	934,553	933,567
1.64 Other	157,364	40,925	198,289	225,500	423,789	401,010
Total Function 1	47,392,882	11,053,265	58,446,147	4,667,115	63,113,262	62,721,331
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	478,773	95,108	573,881	50,219	624,100	599,033
4.40 School District Governance	100,692	9,077	109,769	85,610	195,379	194,826
4.41 Business Administration	957,409	188,265	1,145,674	399,808	1,545,482	1,491,589
Total Function 4	1,536,874	292,450	1,829,324	535,637	2,364,961	2,285,448
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	189,960	33,469	223,429	147,745	371,174	358,111
5.50 Maintenance Operations	3,860,768	917,451	4,778,219	798,188	5,576,407	5,531,922
5.52 Maintenance of Grounds	143,707	31,556	175,263	141,404	316,667	315,835
5.56 Utilities	-	-	-	1,565,000	1,565,000	1,349,037
Total Function 5	4,194,435	982,476	5,176,911	2,652,337	7,829,248	7,554,905
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	56,669	9,223	65,892	-	65,892	65,006
7.70 Student Transportation	38,880	7,496	46,376	1,689,432	1,735,808	1,755,679
Total Function 7	95,549	16,719	112,268	1,689,432	1,801,700	1,820,685
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 53,219,740	\$ 12,344,910	\$ 65,564,650	\$ 9,544,521	\$ 75,109,171	\$ 74,382,369

SCHOOL DISTRICT No. 71 (Comox Valley)

OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	375.590	8.888	19.247	3.854	1.200	408.779
1.03 Career Programs	3.560		4.170			7.730
1.07 Library Services	5.200			20.290		25.490
1.08 Counselling	17.388	0.388		0.857		18.632
1.10 Special Education	47.031	1.300	141.025	0.486	1.600	191.441
1.30 English as a Second Language	1.200					1.200
1.31 Aboriginal Education	5.229	1.000	10.641			16.870
1.41 School Administration		28.425		41.697		70.122
1.62 Off Shore Students	4.038	1.000		1.776	1.000	7.814
1.64 Other			2.429	2.000		4.429
Total Function 1	459.235	41.000	177.512	70.960	3.800	752.507
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration					4.300	4.300
4.40 School District Governance					7.600	7.600
4.41 Business Administration				8.500	7.500	16.000
Total Function 4				8.500	19.400	27.900
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration					2.400	2.400
5.50 Maintenance Operations				87.200	0.200	87.400
5.52 Maintenance of Grounds				3.000		3.000
Total Function 5				90.200	2.600	92.800
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration					0.600	0.600
7.70 Student Transportation				1.000		1.000
Total Function 7				1.000	0.600	1.600
TOTAL FUNCTIONS 1 - 7	459.235	41.000	177.512	170.661	26.400	874.807