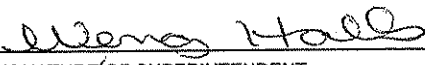

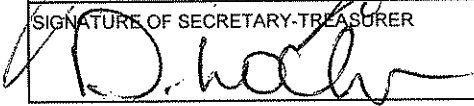


# SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER 62	NAME OF SCHOOL DISTRICT Sooke	YEAR 2011/2012
OFFICE LOCATION 3143 Jacklin Road		TELEPHONE NUMBER 250 474-9800
CITY/PROVINCE Victoria, BC		POSTAL CODE V9B 5R1
WEBSITE ADDRESS www.sd62.bc.ca		
NAME OF SUPERINTENDENT Jim Cambridge		NAME OF SECRETARY-TREASURER Dave Lockyer

## DECLARATION AND SIGNATURES

*We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 62 (Sooke) for the year ended June 30, 2012.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED April 26 2011
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Apr. 27/2011
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED Apr. 26, 2011

SCHOOL DISTRICT No. 62 (Sooke)  
2011/2012 ANNUAL BUDGET

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**SCHOOL DISTRICT No. 62 (Sooke)**  
**OPERATING FUND**  
**ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	9,172.530	8,712.750
Ministry Funded Adult FTE	127.080	55.625
<b>TOTAL FTE</b>	<b>9,299.610</b>	<b>8,768.375</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 77,005,659	\$ 75,073,438
640 Other Revenue	2,908,075	3,376,644
650 Rentals and Leases	166,000	185,700
660 Investment Income	50,000	74,643
<b>Total Revenue</b>	<b>80,129,734</b>	<b>78,710,425</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	34,618,340	33,875,609
105 Principals and Vice Principals	5,879,689	5,401,864
123 Educational Assistants	5,133,788	5,140,459
120 Support Staff	8,236,668	8,257,958
130 Other Professionals	2,425,512	2,521,523
140 Substitutes	2,284,232	2,167,053
<b>Total Salaries</b>	<b>58,578,229</b>	<b>57,364,466</b>
Employee Benefits	13,786,889	13,438,640
<b>Total Salaries and Benefits</b>	<b>72,365,118</b>	<b>70,803,106</b>
Services and Supplies	7,621,116	8,086,166
<b>Total Expense</b>	<b>79,986,234</b>	<b>78,889,272</b>
<b>NET REVENUE (EXPENSE)</b>	<b>143,500</b>	<b>(178,847)</b>
<b>INTERFUND TRANSFERS</b>		
Local Capital		(20,000)
Special Purpose	(143,500)	(148,100)
	-	(346,947)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>		<b>346,947</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 79,986,234	\$ 78,889,272
Interfund Transfers - Local Capital & Other	143,500	168,100
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 80,129,734</b>	<b>\$ 79,057,372</b>

**SCHOOL DISTRICT No. 62 (Sooke)**  
**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	\$ 76,177,591	\$ 74,093,336
627 LEA/INAC Recovery	(453,507)	(531,153)
629 Other Ministry of Education Grants (Specify)		
Education Guarantee	350,523	350,524
Pay Equity Maintenance Grant	931,052	931,052
FSA Scoring Grant	-	13,769
Strongstart Outreach	-	180,000
Ready Set Learn	-	28,420
AVID	-	7,490
	<u>77,005,659</u>	<u>75,073,438</u>
<b>640 OTHER REVENUE</b>		
644 Continuing Education	150,000	171,500
647 Offshore Tuition Fees	1,811,506	1,866,579
648 LEA/Direct Funding from First Nations	453,507	531,153
649 Miscellaneous (Specify)		
Bus Pass Fees	200,000	204,774
Grants for Crossing Guards	85,800	84,295
BC Hydro Grant	42,667	75,000
BCPSEA LMA	68,195	68,195
UBCM Grants	-	56,250
Industry Training Authority Grants/CES Grants	-	66,125
Miscellaneous	96,400	252,773
	<u>2,908,075</u>	<u>3,376,644</u>
<b>650 RENTALS AND LEASES</b>	<u>166,000</u>	<u>185,700</u>
<b>660 INVESTMENT INCOME</b>	<u>50,000</u>	<u>74,643</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 80,129,734</u>	<u>\$ 78,710,425</u>

**SCHOOL DISTRICT No. 62 (Sooke)**  
**OPERATING FUND**  
**ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 34,618,340	\$ 33,875,609
105 Principals and Vice Principals	5,879,689	5,401,864
123 Educational Assistants	5,133,788	5,140,459
120 Support Staff	8,236,668	8,257,958
130 Other Professionals	2,425,512	2,521,523
140 Substitutes	2,284,232	2,167,053
	<u>58,578,229</u>	<u>57,364,466</u>
<b>EMPLOYEE BENEFITS</b>	13,786,889	13,438,640
<b>Total Salaries and Benefits</b>	<u>72,365,118</u>	<u>70,803,106</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	1,995,493	2,442,874
330 Student Transportation	8,000	6,000
340 Professional Development and Travel	556,163	886,559
360 Rentals and Leases	384,200	383,387
370 Dues and Fees	161,863	136,643
390 Insurance	208,075	143,534
510 Supplies	2,747,122	2,592,319
540 Utilities	1,560,200	1,494,850
<b>Total Services and Supplies</b>	<u>7,621,116</u>	<u>8,086,166</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 79,986,234</u>	<u>\$ 78,889,272</u>

SCHOOL DISTRICT No. 62 (Sooke)  
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	\$ 28,235,866	\$ 1,778,232	\$ 106,214	\$ 830,951	\$ 253,940	\$ 1,590,724	\$ 32,795,927
1.03 Career Programs	35,500	-	-	135,584	-	-	171,084
1.07 Library Services	623,025	-	-	225,068	-	3,500	851,593
1.08 Counselling	1,162,625	-	-	-	-	1,750	1,164,375
1.10 Special Education	2,518,299	232,906	4,701,711	38,786	658,967	278,500	8,429,169
1.30 English as a Second Language	269,800	9,966	-	-	-	-	279,766
1.31 Aboriginal Education	291,100	89,693	325,863	16,317	8,000	63,000	722,973
1.41 School Administration	1,171,500	3,304,239	1,484,072	1,484,072	101,454	-	4,859,311
1.61 Continuing Education	310,625	198,544	43,043	48,471	58,458	-	1,739,773
1.62 Off Shore Students	-	-	-	49,939	1,800	-	51,739
1.64 Other	-	-	-	-	-	-	-
<b>Total Function 1</b>	<b>34,618,340</b>	<b>5,827,509</b>	<b>5,133,788</b>	<b>3,020,711</b>	<b>1,120,771</b>	<b>1,997,732</b>	<b>51,718,851</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration	-	-	-	200,022	7,000	-	207,022
4.40 School District Governance	-	-	-	73,000	-	-	73,000
4.41 Business Administration	-	52,180	-	250,565	821,635	45,000	1,169,380
<b>Total Function 4</b>	<b>-</b>	<b>52,180</b>	<b>-</b>	<b>250,565</b>	<b>1,094,657</b>	<b>52,000</b>	<b>1,449,402</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration	-	-	-	47,861	210,084	2,000	259,945
5.50 Maintenance Operations	-	-	-	3,432,812	-	180,000	3,612,812
5.52 Maintenance of Grounds	-	-	-	394,268	-	-	394,268
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,874,941</b>	<b>210,084</b>	<b>182,000</b>	<b>4,267,025</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration	-	-	-	47,861	-	-	47,861
7.70 Student Transportation	-	-	-	1,042,590	-	50,000	1,092,590
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,090,451</b>	<b>-</b>	<b>52,500</b>	<b>1,142,951</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>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 34,618,340</b>	<b>\$ 5,879,689</b>	<b>\$ 5,133,788</b>	<b>\$ 8,236,668</b>	<b>\$ 2,425,512</b>	<b>\$ 2,284,232</b>	<b>\$ 58,578,229</b>

SCHOOL DISTRICT No. 62 (Sooke)  
 OPERATING FUND  
 ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2011/2012 TOTAL BUDGET EXPENSE		2010/2011 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	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>	\$ 32,795,927	\$ 7,948,204	\$ 40,744,131	\$ 1,574,786	\$ 42,318,917	\$ 40,831,330				
1.02 Regular Instruction	171,084	40,581	211,665	38,430	250,095	243,991				
1.03 Career Programs	851,593	195,131	1,046,724	59,400	1,106,124	1,158,222				
1.07 Library Services	1,164,375	263,685	1,428,060	7,400	1,435,460	1,455,143				
1.08 Counselling	8,429,169	1,986,142	10,415,311	407,151	10,822,462	10,764,329				
1.10 Special Education	279,766	63,233	342,999	11,206	354,205	440,115				
1.30 English as a Second Language	722,973	167,164	890,137	132,828	1,022,965	1,021,960				
1.31 Aboriginal Education	4,959,311	1,069,336	6,028,647	246,313	6,174,960	6,293,664				
1.41 School Administration	1,733,773	381,483	2,115,256	377,819	2,493,075	2,641,133				
1.61 Continuing Education	659,141	130,043	789,184	715,330	1,504,514	1,575,492				
1.62 Off Shore Students	51,739	12,934	64,673	4,000	68,673	385,295				
1.64 Other						66,810,674				
<b>Total Function 1</b>	51,718,851	12,257,886	63,976,737	3,574,663	67,551,400	263,807				
<b>4 DISTRICT ADMINISTRATION</b>	207,022	43,397	250,419	27,065	277,484	140,666				
4.11 Educational Administration	73,000	1,095	74,095	66,250	140,345	1,774,530				
4.40 School District Governance	1,169,380	237,586	1,406,966	354,066	1,761,032	2,178,993				
4.41 Business Administration	1,449,402	282,078	1,731,480	447,381	2,178,861	480,718				
<b>Total Function 4</b>	259,945	53,431	313,376	203,788	517,164	5,528,263				
<b>5 OPERATIONS AND MAINTENANCE</b>	3,612,812	849,125	4,461,937	1,295,234	5,757,171	625,848				
5.41 Operations and Maintenance Administration	394,268	87,424	481,692	148,000	629,692	1,482,950				
5.50 Maintenance Operations				1,559,600	1,559,600	8,117,779				
5.52 Maintenance of Grounds	4,267,025	989,980	5,257,005	3,206,622	8,463,627					
5.56 Utilities										
<b>Total Function 5</b>	50,361	12,047	62,408	8,260	70,668	79,125				
<b>7 TRANSPORTATION AND HOUSING</b>	1,092,590	244,898	1,337,488	384,190	1,721,678	1,702,701				
7.41 Transportation and Housing Administration	1,142,951	256,945	1,399,896	392,450	1,792,346	1,781,826				
7.70 Student Transportation										
<b>Total Function 7</b>										
<b>9 DEBT SERVICES (OPERATING)</b>										
<b>Total Function 9</b>										
<b>TOTAL FUNCTIONS 1 - 9</b>	\$ 58,578,229	\$ 13,786,889	\$ 72,365,118	\$ 7,621,116	\$ 79,986,234	\$ 78,889,272				

SCHOOL DISTRICT No. 62 (Sooke)  
 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	385,646	18,100	2,690	20,780	2,000	429,216
1.03 Career Programs	0,500			3,690		4,190
1.07 Library Services	8,775			6,400		15,175
1.08 Counselling	16,375					16,375
1.10 Special Education	35,469	2,000	134,140	1,000	9,200	181,809
1.30 English as a Second Language	3,800	0,100				3,900
1.31 Aboriginal Education	4,100	0,900	9,640	0,510		15,150
1.41 School Administration		33,000		37,030		70,030
1.61 Continuing Education	16,500	2,000		4,600		23,100
1.62 Off Shore Students	4,375	2,000		1,000	1,000	8,375
1.64 Other					1,000	1,000
<b>Total Function 1</b>	<b>475,540</b>	<b>58,100</b>	<b>146,470</b>	<b>75,010</b>	<b>13,200</b>	<b>768,320</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration					2,000	2,000
4.40 School District Governance					7,000	7,000
4.41 Business Administration		0,500		6,090	10,500	17,090
<b>Total Function 4</b>		<b>0,500</b>		<b>6,090</b>	<b>19,500</b>	<b>26,090</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				1,000	2,810	3,810
5.50 Maintenance Operations				73,070		73,070
5.52 Maintenance of Grounds				8,060		8,060
<b>Total Function 5</b>				<b>82,130</b>	<b>2,810</b>	<b>84,940</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration				1,000		1,000
7.70 Student Transportation				25,720		25,720
<b>Total Function 7</b>				<b>26,720</b>		<b>26,720</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>475,540</b>	<b>58,600</b>	<b>146,470</b>	<b>189,950</b>	<b>35,510</b>	<b>906,070</b>