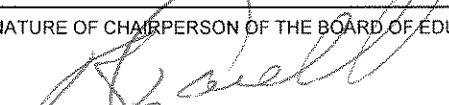
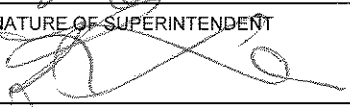



**SCHOOL DISTRICT  
ANNUAL BUDGET  
FISCAL YEAR 2010/2011**

SCHOOL DISTRICT NUMBER 59	NAME OF SCHOOL DISTRICT Peace River South	YEAR 2010/2011
OFFICE LOCATION 11600 - 7th Street		TELEPHONE NUMBER 250-784-6329
CITY/PROVINCE Dawson Creek, BC		POSTAL CODE V1G 4R8
WEBSITE ADDRESS www.sd59.bc.ca		
NAME OF SUPERINTENDENT Kathy Sawchuk		NAME OF SECRETARY-TREASURER Gerry Slykhuis

**DECLARATION AND SIGNATURES**

*We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 59 (Peace River South) for the year ended June 30, 2011.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED June 2/10
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED June 18/10
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED Jun 17/10

SCHOOL DISTRICT No. 59 (Peace River South)  
2010/2011 ANNUAL BUDGET

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**ANNUAL BUDGET BYLAW**

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 59 (Peace River South) (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. 59 (Peace River South) 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 \$45,993,128 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. 59 (Peace River South) Annual Budget Bylaw 2010/2011, adopted by the Board the \_\_\_\_\_ DAY OF \_\_\_\_\_, 2010.

\_\_\_\_\_  
**Secretary Treasurer**

**SCHOOL DISTRICT No. 59 (Peace River South)**  
**OPERATING FUND**  
**ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	4,054.458	4,046.125
Ministry Funded Adult FTE	6.500	6.000
<b>TOTAL FTE</b>	<b>4,060.958</b>	<b>4,052.125</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 44,413,279	\$ 43,469,312
641 Provincial Grants - Other		334,738
640 Other Revenue	591,629	996,345
650 Rentals and Leases	90,160	94,960
660 Investment Income	10,000	40,000
<b>Total Revenue</b>	<b>45,105,068</b>	<b>44,935,355</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	15,564,305	14,736,419
105 Principals and Vice Principals	3,211,888	3,487,061
123 Educational Assistants	3,338,249	3,681,658
120 Support Staff	4,498,710	4,645,477
130 Other Professionals	2,183,282	1,988,991
140 Substitutes	1,485,633	1,464,145
Total Salaries	30,282,067	30,003,751
Employee Benefits	7,157,947	6,933,110
Total Salaries and Benefits	37,440,014	36,936,861
Services and Supplies	8,403,792	9,212,227
<b>Total Expense</b>	<b>45,843,806</b>	<b>46,149,088</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(738,738)</b>	<b>(1,213,733)</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(149,322)	(127,412)
Local Capital		(500,000)
Transfer to Special Purpose Fund (AFG)		(1,278,930)
	(888,060)	(3,120,075)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>888,060</b>	<b>3,120,075</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 45,843,806	\$ 46,149,088
Interfund Transfers - Capital Asset Purchases	149,322	127,412
Interfund Transfers - Local Capital & Other		1,778,930
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 45,993,128</b>	<b>\$ 48,055,430</b>

**SCHOOL DISTRICT No. 59 (Peace River South)**  
**OPERATING FUND**  
**ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 42,719,562	\$ 42,151,195
629 Other Ministry of Education Grants (Specify)		
Pay Equity	944,395	944,395
Ready Set Learn	41,650	41,650
French Language	115,000	100,000
Community Links	352,672	17,572
StrongStarts	180,000	214,500
Carbon Tax Reimbursement	60,000	-
	<u>44,413,279</u>	<u>43,469,312</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	-	334,738
<b>640 OTHER REVENUE</b>		
642 Other School District/Education Authorities	48,000	47,395
647 Offshore Tuition Fees	130,000	126,060
649 Miscellaneous (Specify)		
Seconded Teacher Revenue	79,874	94,000
Swim Program from Regional District	10,000	10,000
Miscellaneous	107,255	128,990
Substitute Teacher Revenue	85,000	70,000
Industry Training Authority (ACEIT)	110,000	90,000
BCPSEA Trades/SSEAC Funding	21,500	429,900
	<u>591,629</u>	<u>996,345</u>
<b>650 RENTALS AND LEASES</b>	90,160	94,960
<b>660 INVESTMENT INCOME</b>	10,000	40,000
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 45,105,068</u>	<u>\$ 44,935,355</u>

**SCHOOL DISTRICT No. 59 (Peace River South)**  
**OPERATING FUND**  
**ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2010/2011	2009/2010	
	ANNUAL BUDGET	AMENDED	ANNUAL BUDGET
<b>SALARIES</b>			
110 Teachers	\$ 15,564,305	\$	14,736,419
105 Principals and Vice Principals	3,211,888		3,487,061
123 Educational Assistants	3,338,249		3,681,658
120 Support Staff	4,498,710		4,645,477
130 Other Professionals	2,183,282		1,988,991
140 Substitutes	1,485,633		1,464,145
	<u>30,282,067</u>		<u>30,003,751</u>
<b>EMPLOYEE BENEFITS</b>	<u>7,157,947</u>		<u>6,933,110</u>
<b>Total Salaries and Benefits</b>	<u>37,440,014</u>		<u>36,936,861</u>
<b>SERVICES AND SUPPLIES</b>			
310 Services	2,024,950		2,243,195
330 Student Transportation	1,329,574		1,377,374
340 Professional Development and Travel	547,406		658,248
360 Rentals and Leases	40,950		24,800
370 Dues and Fees	317,590		312,899
390 Insurance	166,565		170,950
510 Supplies	2,696,757		3,144,761
540 Utilities	1,280,000		1,280,000
<b>Total Services and Supplies</b>	<u>8,403,792</u>		<u>9,212,227</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 45,843,806</u>	<u>\$</u>	<u>46,149,088</u>

SCHOOL DISTRICT No. 59 (Peace River South)  
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
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	\$ 13,178,772	\$ 939,672	\$ 355,747	\$ 160,326	\$ 353,060	\$ 788,164	\$ 15,775,741
1.03 Career Programs	160,939	5,863	41,957	84,303	11,218	11,218	304,280
1.07 Library Services	141,062	181,784	178,385	-	26,074	26,074	527,305
1.08 Counselling	583,972	-	-	22,231	14,255	14,255	620,458
1.10 Special Education	1,240,000	150,938	2,182,620	429,015	187,217	4,189,790	4,189,790
1.30 English as a Second Language	23,338	31,814	23,655	-	2,601	2,601	81,408
1.31 Aboriginal Education	223,732	153,010	541,185	632,545	154,422	49,885	1,122,234
1.41 School Administration	12,490	1,678,151	-	-	145,686	-	2,468,872
<b>Total Function 1</b>	<b>15,564,305</b>	<b>3,141,232</b>	<b>3,323,549</b>	<b>792,871</b>	<b>1,043,031</b>	<b>1,225,100</b>	<b>25,090,068</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration		70,656		15,373	399,328	-	485,357
4.40 School District Governance					98,390	700	99,090
4.41 Business Administration				146,780	408,767	12,005	567,552
<b>Total Function 4</b>	<b>-</b>	<b>70,656</b>	<b>-</b>	<b>162,153</b>	<b>906,485</b>	<b>12,705</b>	<b>1,151,999</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				40,340	153,394	6,000	199,734
5.50 Maintenance Operations				2,118,827		160,283	2,279,110
5.52 Maintenance of Grounds				255,076			255,076
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,414,243</b>	<b>153,394</b>	<b>166,283</b>	<b>2,733,920</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				40,340	80,372		120,712
7.70 Student Transportation			14,700	1,089,103		81,545	1,185,348
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>14,700</b>	<b>1,129,443</b>	<b>80,372</b>	<b>81,545</b>	<b>1,306,060</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>\$ 15,564,305</b>	<b>\$ 3,211,888</b>	<b>\$ 3,338,249</b>	<b>\$ 4,498,710</b>	<b>\$ 2,183,282</b>	<b>\$ 1,485,633</b>	<b>\$ 30,282,067</b>

SCHOOL DISTRICT No. 59 (Peace River South)  
 OPERATING FUND  
 ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2010/2011 TOTAL BUDGET EXPENSE		2009/2010 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET			
<b>1 INSTRUCTION</b>	\$ 15,775,741	\$ 3,763,004	\$ 19,538,745	\$ 2,108,377	\$ 21,647,122	\$ 21,647,122	\$ 21,659,777			
1.02 Regular Instruction	304,280	71,073	375,353	210,850	586,203	586,203	706,935			
1.03 Career Programs	527,305	131,784	659,089	69,635	728,724	728,724	830,413			
1.07 Library Services	620,458	134,603	755,061	20,200	775,261	775,261	730,602			
1.08 Counselling	4,189,790	1,085,109	5,274,899	311,743	5,586,642	5,586,642	5,594,597			
1.10 Special Education	81,408	19,186	100,594	11,139	111,733	111,733	93,474			
1.30 English as a Second Language	1,122,234	289,451	1,411,685	256,561	1,668,246	1,668,246	1,508,939			
1.31 Aboriginal Education	2,468,872	527,435	2,996,307	433,235	3,429,542	3,429,542	3,552,843			
1.41 School Administration	-	-	-	230,000	230,000	230,000	228,124			
1.62 Off Shore Students	-	-	-	-	-	-	-			
<b>Total Function 1</b>	25,090,088	6,021,645	31,111,733	3,651,740	34,763,473	34,763,473	34,905,094			
<b>4 DISTRICT ADMINISTRATION</b>	485,357	98,546	583,903	70,900	654,803	654,803	688,136			
4.11 Educational Administration	99,090	1,300	100,390	93,850	194,240	194,240	196,474			
4.40 School District Governance	567,552	119,427	686,979	306,478	993,457	993,457	987,189			
4.41 Business Administration	1,151,999	219,273	1,371,272	471,228	1,842,500	1,842,500	1,871,799			
<b>Total Function 4</b>	1,994,306	328,046	2,322,352	841,456	3,163,803	3,163,803	3,263,508			
<b>5 OPERATIONS AND MAINTENANCE</b>	199,734	41,964	241,698	192,975	434,673	434,673	410,508			
5.41 Operations and Maintenance Administration	2,279,110	489,405	2,768,515	907,474	3,675,989	3,675,989	3,790,415			
5.50 Maintenance Operations	255,076	56,119	311,195	113,500	424,695	424,695	455,393			
5.52 Maintenance of Grounds	-	-	-	1,280,000	1,280,000	1,280,000	1,280,000			
5.56 Utilities	2,733,920	587,488	3,321,408	2,483,949	5,815,357	5,815,357	5,936,316			
<b>Total Function 5</b>	3,288,840	684,576	3,973,416	4,770,824	8,744,235	8,744,235	9,172,127			
<b>7 TRANSPORTATION AND HOUSING</b>	120,712	26,159	146,871	27,675	174,546	174,546	188,346			
7.41 Transportation and Housing Administration	1,185,348	303,382	1,488,730	1,759,200	3,247,930	3,247,930	3,247,533			
7.70 Student Transportation	1,308,060	329,541	1,637,601	1,786,875	3,424,476	3,424,476	3,435,879			
<b>Total Function 7</b>	2,614,120	659,082	3,273,202	2,063,750	6,696,952	6,696,952	6,772,764			
<b>9 DEBT SERVICES (OPERATING)</b>	-	-	-	-	-	-	-			
<b>Total Function 9</b>	-	-	-	-	-	-	-			
<b>TOTAL FUNCTIONS 1 - 9</b>	30,282,067	7,157,947	37,440,014	8,403,792	45,843,806	45,843,806	46,149,088			

SCHOOL DISTRICT No. 59 (Peace River South)  
 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
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	176,689	9,818	12,179	3,905	6,390	208,981
1.03 Career Programs	2,143		1,446		1,419	5,008
1.07 Library Services	1,914	1,949	6,150			10,013
1.08 Counselling	7,257				0,419	7,676
1.10 Special Education	16,634	1,750	74,696		8,300	101,380
1.30 English as a Second Language	0,300	0,300	0,816			1,416
1.31 Aboriginal Education	3,138	1,488	18,660	14,759	2,670	25,956
1.41 School Administration		15,838				30,597
<b>Total Function 1</b>	<b>208,075</b>	<b>31,143</b>	<b>113,947</b>	<b>18,664</b>	<b>19,198</b>	<b>391,027</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration		0,600		0,390	3,750	4,740
4.40 School District Governance					7,000	7,000
4.41 Business Administration				3,390	4,510	7,900
<b>Total Function 4</b>		<b>0,600</b>		<b>3,780</b>	<b>15,260</b>	<b>19,640</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				1,000	2,000	3,000
5.50 Maintenance Operations				42,360		42,360
5.52 Maintenance of Grounds				5,120		5,120
<b>Total Function 5</b>				<b>48,480</b>	<b>2,000</b>	<b>50,480</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration			0,410	1,000	1,000	2,000
7.70 Student Transportation			0,410	26,520		26,930
<b>Total Function 7</b>			<b>0,410</b>	<b>27,520</b>	<b>1,000</b>	<b>28,930</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>208,075</b>	<b>31,743</b>	<b>114,357</b>	<b>98,444</b>	<b>37,458</b>	<b>490,077</b>

SCHOOL DISTRICT \_\_\_\_\_ (# 59 )

AFG CASH REQUIREMENT PLAN - Allocation of 2010/11 portion of AFG

SD#	School District Name	Monthly Cash Requirement													
		April	May	June	July	August	September	October	November	December	January	February	March	Total	
59	Peace River South	374,000	249,017												623,017

1. Please fill in all Yellow shaded areas
2. Request **MUST NOT** exceed your 2010/11 portion of AFG allocation, less CAMS and BEP paid by Ministry on behalf of the District
3. Schedules A and B can be found at: <http://www.bced.gov.bc.ca/k12funding/funding/10-11/estimates/welcome.htm>
4. Request for 2010/11 AFG allocation must only be made once all other estimated AFG cash on hand is estimated to be spent