

# SCHOOL DISTRICT

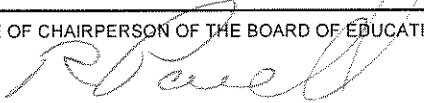

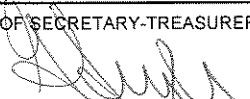
## ANNUAL BUDGET

### FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER 59	NAME OF SCHOOL DISTRICT Peace River South	YEAR 2009/2010
OFFICE LOCATION 11600 - 7th Street		TELEPHONE NUMBER 250-784-6329
CITY/PROVINCE Dawson Creek, BC		POSTAL CODE V1G 4X8
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, 2010.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED June 23/09
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED June 23/09
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED June 23/09

**SCHOOL DISTRICT No. 59 (Peace River South)  
2009/2010 ANNUAL BUDGET**

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

Schedule A1

	<b>2009/2010</b>	<b>2008/2009</b>
	<b>ANNUAL BUDGET</b>	<b>AMENDED ANNUAL BUDGET</b>
Ministry Funded School-Age FTE	3,992,000	4,082,500
Ministry Funded Adult FTE	1,500	1,375
Ministry Funded Other FTE	87,000	87,000
<b>TOTAL FTE</b>	<b>4,080,500</b>	<b>4,170,875</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 44,189,866	\$ 43,937,606
640 Other Revenue	1,120,519	1,048,000
650 Rentals and Leases	104,800	95,200
660 Investment Income	100,000	200,000
<b>Total Revenue</b>	<b>45,515,185</b>	<b>45,280,806</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	15,348,123	15,273,328
105 Principals and Vice Principals	3,377,738	3,146,186
123 Educational Assistants	3,474,054	3,597,233
120 Support Staff	4,708,325	4,699,522
130 Other Professionals	2,085,135	1,862,786
140 Substitutes	1,466,436	1,511,416
<b>Total Salaries</b>	<b>30,459,811</b>	<b>30,090,471</b>
Employee Benefits	6,913,082	6,908,482
<b>Total Salaries and Benefits</b>	<b>37,372,893</b>	<b>36,998,953</b>
Services and Supplies	8,860,244	9,320,681
<b>Total Expense</b>	<b>46,233,137</b>	<b>46,319,634</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(717,952)</b>	<b>(1,038,828)</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(201,048)	(319,531)
Local Capital		60,000
<b>REDUCTION OF UNFUNDED LIABILITY</b>	<b>(919,000)</b>	<b>(1,298,359)</b>
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>919,000</b>	<b>1,298,359</b>
<b>BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS</b>		
<b>BUDGETED BALANCE</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 46,233,137	\$ 46,319,634
Interfund Transfers - Capital Asset Purchases	201,048	319,531
Interfund Transfers - Local Capital & Other		(60,000)
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 46,434,185</b>	<b>\$ 46,579,165</b>

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

Schedule A2

	2009/2010 ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 37,067,575	\$ 37,894,425
629 Other Ministry of Education Grants (Specify)		
Pay Equity	944,395	944,395
Ready Set Learn	42,500	42,500
Literacy Initiatives	60,000	60,000
Collective Agreement Funding	5,112,622	4,285,772
French Language	100,000	100,000
Community Links	352,014	352,014
StrongStarts	240,000	110,000
Exempt Staff Labour Market Adjustments	270,760	148,500
	<u>44,189,866</u>	<u>43,937,606</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>0</u>	<u>0</u>
<b>610 FEDERAL GRANTS</b>	<u>0</u>	<u>0</u>
<b>640 OTHER REVENUE</b>		
642 Other School District/Education Authorities	23,934	46,700
647 Offshore Tuition Fees	123,585	155,700
649 Miscellaneous (Specify)		
Seconded Teacher Revenue	303,000	277,600
Swim Program From Regional District	10,000	10,000
Donations	0	(50,000)
Miscellaneous	93,951	146,204
Substitute Teacher Revenue	70,000	70,000
Industry Training Authority (ACEIT)	75,000	90,000
BCPSEA Trades/SSEAC Funding	421,049	301,796
	<u>1,120,519</u>	<u>1,048,000</u>
<b>650 RENTALS AND LEASES</b>	<u>104,800</u>	<u>95,200</u>
<b>660 INVESTMENT INCOME</b>	<u>100,000</u>	<u>200,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 45,515,185</u>	<u>\$ 45,280,806</u>

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

Schedule A3

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 15,348,123	\$ 15,273,328
105 Principals and Vice Principals	3,377,738	3,146,186
123 Educational Assistants	3,474,054	3,597,233
120 Support Staff	4,708,325	4,699,522
130 Other Professionals	2,085,135	1,862,786
140 Substitutes	1,466,436	1,511,416
	30,459,811	30,090,471
<b>EMPLOYEE BENEFITS</b>	6,913,082	6,908,482
<b>Total Salaries and Benefits</b>	37,372,893	36,998,953
<b>SERVICES AND SUPPLIES</b>		
310 Services	2,127,025	2,294,521
330 Student Transportation	1,364,292	1,367,749
340 Professional Development and Travel	620,457	597,905
360 Rentals and Leases	23,650	26,000
370 Dues and Fees	265,225	250,415
390 Insurance	170,450	174,056
510 Supplies	3,034,145	3,225,035
540 Utilities	1,255,000	1,385,000
<b>Total Services and Supplies</b>	8,860,244	9,320,681
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	\$ 46,233,137	\$ 46,319,634

**SCHOOL DISTRICT No. 59 (Peace River South)  
OPERATING FUND  
ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010**

Schedule A4.1

FUNCTION	110	105	123	120	130	140	TOTAL SALARIES
	TEACHERS SALARIES	PRINCIPALS & VICE PRINCIPALS SALARIES	EDUCATIONAL ASSISTANTS SALARIES	SUPPORT STAFF SALARIES	OTHER PROFESSIONALS SALARIES	SUBSTITUTES SALARIES	
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	13,005,643	1,395,849	379,948	156,910	422,211	731,977	16,092,538
1.03 Career Programs	158,985				109,751	9,616	278,352
1.07 Library Services	208,975	120,522	175,143			21,545	526,185
1.08 Counselling	570,319					12,269	582,588
1.10 Special Education	1,113,662	44,535	2,272,238		367,684	190,476	3,988,595
1.30 English as a Second Language	44,770	1,067	16,098		3,695		65,630
1.31 Aboriginal Education	228,729	47,330	617,786		97,260	46,174	1,037,279
1.41 School Administration	17,040	1,650,285		650,498		154,667	2,472,490
<b>Total Function 1</b>	<b>15,348,123</b>	<b>3,259,588</b>	<b>3,461,213</b>	<b>807,408</b>	<b>996,906</b>	<b>1,170,419</b>	<b>25,043,657</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration		118,150		15,373	372,040	1,000	505,563
4.40 School District Governance				156,216	98,861	387,234	99,861
4.41 Business Administration				171,589	858,135	12,505	554,955
<b>Total Function 4</b>		<b>118,150</b>		<b>344,178</b>	<b>1,329,036</b>	<b>11,505</b>	<b>1,160,379</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				40,340	149,722	1,000	191,062
5.50 Maintenance Operations				2,285,745	2,446,028	160,283	2,446,028
5.52 Maintenance of Grounds				294,662			294,662
<b>Total Function 5</b>				<b>2,620,747</b>	<b>149,722</b>	<b>161,283</b>	<b>2,931,752</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration			12,841	40,340	80,372		120,712
7.70 Student Transportation			12,841	1,068,241		122,229	1,203,311
<b>Total Function 7</b>			<b>12,841</b>	<b>1,108,581</b>	<b>80,372</b>	<b>122,229</b>	<b>1,324,023</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>							
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>15,348,123</b>	<b>3,377,738</b>	<b>3,474,054</b>	<b>4,708,325</b>	<b>2,085,135</b>	<b>1,466,436</b>	<b>30,459,811</b>

**SCHOOL DISTRICT No. 59 (Peace River South)  
OPERATING FUND  
ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010**

Schedule A4.2

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2009/2010 TOTAL BUDGET EXPENSE		2008/2009 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	TOTAL BUDGET EXPENSE	2008/2009 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET	
<b>1 INSTRUCTION</b>										
1.02 Regular Instruction	16,092,538	\$ 3,706,758	\$ 19,799,296	\$ 4,970,009	\$ 2,317,043	\$ 22,116,339	\$ 21,503,166			
1.03 Career Programs	278,352	60,451	338,803	706,920	266,750	605,553	659,567			
1.07 Library Services	526,185	126,473	652,658	706,920	52,285	704,923	846,674			
1.08 Counselling	582,588	124,332	706,920	981,414	18,800	725,720	863,251			
1.10 Special Education	3,988,595	981,414	4,970,009	80,792	481,455	5,451,464	5,719,831			
1.30 English as a Second Language	65,630	15,162	80,792	27,777	108,569	127,236	127,236			
1.31 Aboriginal Education	1,037,279	257,015	1,294,294	173,733	173,733	1,468,027	1,386,056			
1.41 School Administration	2,472,490	510,837	2,983,327	468,125	468,125	3,449,452	3,480,085			
1.62 Off Shore Students					171,000	171,000	171,000			
<b>Total Function 1</b>	<b>25,043,657</b>	<b>5,782,442</b>	<b>30,826,099</b>	<b>3,974,948</b>	<b>3,974,948</b>	<b>34,801,047</b>	<b>34,758,866</b>			
<b>4 DISTRICT ADMINISTRATION</b>										
4.11 Educational Administration	505,563	109,700	615,263	101,561	77,400	692,663	690,743			
4.40 School District Governance	99,861	1,700	101,561	664,855	90,500	1,92,061	189,475			
4.41 Business Administration	554,955	109,900	664,855	307,395	307,395	972,190	1,014,911			
<b>Total Function 4</b>	<b>1,160,379</b>	<b>221,300</b>	<b>1,381,679</b>	<b>475,235</b>	<b>475,235</b>	<b>1,856,914</b>	<b>1,895,129</b>			
<b>5 OPERATIONS AND MAINTENANCE</b>										
5.41 Operations and Maintenance Administration	191,062	38,100	229,162	2,929,568	174,810	4,03,972	449,996			
5.50 Maintenance Operations	2,446,028	483,540	2,929,568	353,262	935,092	3,864,660	3,764,714			
5.52 Maintenance of Grounds	294,662	58,600	353,262	1,255,000	165,775	519,037	505,094			
5.56 Utilities					1,255,000	1,255,000	1,385,000			
<b>Total Function 5</b>	<b>2,931,752</b>	<b>580,240</b>	<b>3,511,992</b>	<b>2,530,677</b>	<b>2,530,677</b>	<b>6,042,669</b>	<b>6,104,804</b>			
<b>7 TRANSPORTATION AND HOUSING</b>										
7.41 Transportation and Housing Administration	120,712	24,100	144,812	1,509,311	41,475	186,287	183,853			
7.70 Student Transportation	1,203,311	305,000	1,508,311	1,879,384	1,837,909	3,346,220	3,376,982			
<b>Total Function 7</b>	<b>1,324,023</b>	<b>329,100</b>	<b>1,653,123</b>	<b>1,879,384</b>	<b>1,879,384</b>	<b>3,532,507</b>	<b>3,560,835</b>			
<b>9 DEBT SERVICES (OPERATING)</b>										
<b>Total Function 9</b>										
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 30,459,811</b>	<b>\$ 6,913,082</b>	<b>\$ 37,372,893</b>	<b>\$ 8,860,244</b>	<b>\$ 8,860,244</b>	<b>\$ 46,233,137</b>	<b>\$ 46,319,634</b>			

**SCHOOL DISTRICT No. 59 (Peace River South)**  
**OPERATING FUND**  
**ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2009/2010**

Schedule A5

FUNCTION	110						120	130	TOTAL
	TEACHERS	PRINCIPALS & VICE PRINCIPALS	EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER PROFESSIONALS	STAFF			
<b>1 INSTRUCTION</b>									
1.02 Regular Instruction	172,788	14,048	13,045	3,898	7,236	211,015			
1.03 Career Programs	2,143				1,893	4,036			
1.07 Library Services	2,871	1,270	6,013			10,154			
1.08 Counselling	7,301				7,301	7,301			
1.10 Special Education	14,356	0,456	78,236		6,720	99,768			
1.30 English as a Second Language	0,600	0,010	0,553			1,163			
1.31 Aboriginal Education	2,885	0,400	21,210		1,550	26,045			
1.41 School Administration		15,475		15,084		30,559			
<b>Total Function 1</b>	<b>202,944</b>	<b>31,659</b>	<b>119,057</b>	<b>18,982</b>	<b>17,399</b>	<b>390,041</b>			
<b>4 DISTRICT ADMINISTRATION</b>									
4.11 Educational Administration		1,200		0,390	3,600	5,190			
4.40 School District Governance					7,000	7,000			
4.41 Business Administration				3,600	4,314	7,914			
<b>Total Function 4</b>		<b>1,200</b>		<b>3,990</b>	<b>14,914</b>	<b>20,104</b>			
<b>5 OPERATIONS AND MAINTENANCE</b>									
5.41 Operations and Maintenance Administration				1,000	2,000	3,000			
5.50 Maintenance Operations				44,750	44,750	44,750			
5.52 Maintenance of Grounds				4,750	2,000	4,750			
<b>Total Function 5</b>				<b>50,500</b>	<b>2,000</b>	<b>52,500</b>			
<b>7 TRANSPORTATION AND HOUSING</b>									
7.41 Transportation and Housing Administration			0,360	1,000	1,000	2,000			
7.70 Student Transportation			0,360	26,510	1,000	26,870			
<b>Total Function 7</b>			<b>0,360</b>	<b>27,510</b>	<b>1,000</b>	<b>28,870</b>			
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>202,944</b>	<b>32,859</b>	<b>119,417</b>	<b>100,982</b>	<b>35,313</b>	<b>491,515</b>			

## ANNUAL BUDGET BYLAW

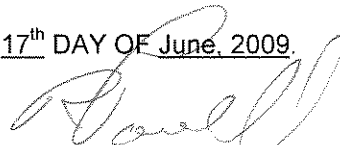
A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 59 (Peace River South) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2009/2010 pursuant to section 113 of the School Act, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The 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 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 \$46,434,185 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.

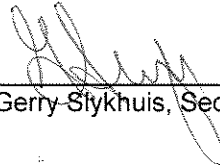
READ A FIRST TIME THE 17<sup>th</sup> DAY OF June, 2009;

READ A SECOND TIME THE 17<sup>th</sup> DAY OF June, 2009;

READ A THIRD TIME, PASSED AND ADOPTED THE 17<sup>th</sup> DAY OF June, 2009.

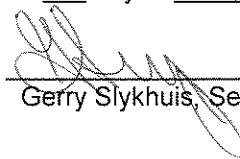


Richard Powell, Chairperson of the Board



Gerry Slykhuis, Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 59 (Peace River South) Annual Budget Bylaw 2009/2010, adopted by the Board the 17<sup>th</sup> day of June, 2009.



Gerry Slykhuis, Secretary Treasurer

## REPORT ON ADMINISTRATIVE COST REDUCTIONS SCHOOL DISTRICT #59 (PEACE RIVER SOUTH)

School District No. 59 has realized net savings of \$159,311 in the designated administrative areas as follows:

FUNCTION	2008/09 Amended Budget	2009/10 Preliminary Budget	Increase (Decrease)
141 - School Administration	3,480,085	3,449,452	(30,633)
411 - Education Administration	690,743	692,663	1,920
440 - Board Governance	189,475	192,061	2,586
441 - Business Administration	1,014,911	972,190	(42,721)
541 - Operations & Maintenance Admin.	449,996	403,972	(46,024)
550 - Maintenance Operations	3,764,714	3,864,660	99,946
552 - Maintenance of Grounds	505,094	519,037	13,943
556 - Utilities	1,385,000	1,255,000	(130,000)
741 - Transportation Administration	183,853	186,287	2,434
770 - Student Transportation	3,376,982	3,346,220	(30,762)
	15,040,853	14,881,542	(159,311)

### School Administration (\$30,000)

Despite separately funded wage and labour market increases to school administration salary costs (approximately \$100,000), we have reduced overall school administration costs by \$30,000. This has been done through increased teaching time by administrators, reduced secretarial time and reduced supply and contract costs.

### Education & Business Administration (\$40,000)

Again, despite separately funded wage and labour market increases to administration salary costs (approximately \$40,000), we have a net reduction of costs in these areas of \$40,000. The main initiatives are as follows:

Clerical-Finance 1.0 FTE reduction	\$47,000
<i>(this makes a total of 3.5 FTE in reductions to admin staff in the past 2 years)</i>	
Contract Services-Personnel	24,000
Recruitment Costs	8,000

### Maintenance Operations (+\$100,000)

Due to the separately funded wages increases, apprenticeship programs and labour market adjustments (approximately \$170,000), this area has seen a net increase in costs. This total increase has been mitigated by better use of staff resources and reductions in the floors space maintained. These efficiencies allowed us to reduce 2.75 FTEs in custodial and operations staff.

Utilities (\$130,000)

A district restructuring that moved grade 7 students from our middle school to elementary schools allowed the elimination of 52,000 square feet of space in the District:

Resource Centre/Electric Ed moved from O'Brien to Central Middle School	32,000 sq ft.
District Counsellors moved from Parkhill School to Central Middle School	10,000 sq ft
New Pouce Coupe School smaller and more energy efficient than old school	10,000 sq ft

We are also planning a number of energy saving initiatives such as converting two rural schools from propane to natural gas. Further to this, we have identified two schools for possible closure in September 2010.

Transportation (\$30,000)

Again despite wage and labour market increases (approximately \$35,000) we have reduced overall transportation costs by \$30,000. Fuel costs are being reduced by Smart Driver training, reduced idling times and fleet reductions, as well as a drop in pump prices. We have also reduced driver training services and been able to hold the line on our bus transportation contract despite inflationary increases. We are also in the process of implementing a new computerized transportation system to help us analyze our bus routes and hopefully identify additional savings.


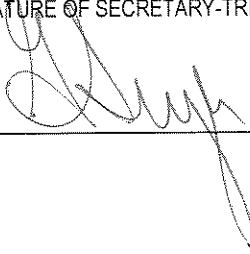
Reinvestment in Schools

Administrative savings have been reinvested in our schools in a number of ways:

Additional learning assistance teacher FTEs for rural schools	\$65,000
Expand <i>Assessment for Learning</i> training initiative throughout the district to support teachers in the classroom with their assessment practices for the purpose of engaging students in their learning	22,000
Investing funds in an Engagement of Aboriginal Learners program to identify barriers that lead to low and inconsistent graduation rates for aboriginal students	70,000

Summary

If we factor out the approximately \$345,000 in wage increases (that are funded separately), our district has managed to save \$504,000 in administration savings.

SIGNATURE OF SUPERINTENDENT 	DATE SIGNED June 23, 2009
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED June 23/09