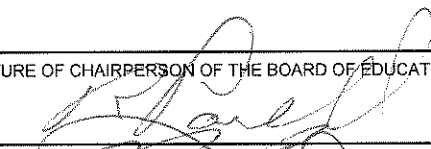

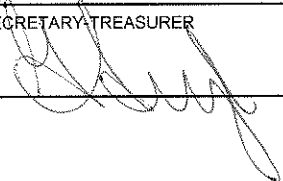


**SCHOOL DISTRICT  
AMENDED ANNUAL BUDGET  
FISCAL YEAR 2011/2012**

SCHOOL DISTRICT NUMBER 59	NAME OF SCHOOL DISTRICT Peace River South	YEAR 2011/2012
OFFICE LOCATION 11600 - 7th Street		TELEPHONE NUMBER 250-784-6329
CITY/PROVINCE Dawson Creek, BC		POSTAL CODE 250-782-3204
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 Amended Annual Budget of School District No. 59 (Peace River South) for the year ended June 30, 2012.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Jan 25/12
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Jan 25/12
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED Jan 25/12

SCHOOL DISTRICT No. 59 (Peace River South)  
2011/2012 AMENDED ANNUAL BUDGET

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Expense By Function, Program and Object	Schedule A4.2

## AMENDED ANNUAL BUDGET BYLAW

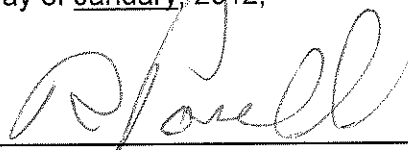
A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 59 (Peace River South) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2009/2010 pursuant to section 113 of the School Act, R.S.B.C., 1996, c.412 as amended from time to time (called the "Act").


1. The board has complied with the provisions of the Act respecting the amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 59 (Peace River South) Amended Annual Budget Bylaw for fiscal year 2011/2012.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/2012 fiscal year and the total budget bylaw amount of \$45,480,171 for the 2011/2012 fiscal year was prepared in accordance with the Act.
4. The "A" Schedules are adopted as the amended annual budget of the Board for the fiscal year 2011/2012.

Read a first time the 25<sup>TH</sup> day of January, 2012;


Read a second time the 25<sup>th</sup> day of January, 2012;

Read a third time, PASSED AND ADOPTED the 25<sup>th</sup> day of January, 2012;

  
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) Amended Annual Budget Bylaw 2011/2012, adopted by the Board the 25<sup>th</sup> day of January, 2012.

  
Gerry Slykhuis, Secretary Treasurer

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

Schedule A1

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	3,868.833	4,050.834
Ministry Funded Adult FTE	6.750	10.500
<b>TOTAL FTE</b>	<b>3,875.583</b>	<b>4,061.334</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 44,110,957	\$ 44,104,382
640 Other Revenue	681,300	857,720
650 Rentals and Leases	104,410	90,160
660 Investment Income	50,000	45,000
<b>Total Revenue</b>	<b>44,946,667</b>	<b>45,097,262</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	15,334,179	15,503,185
105 Principals and Vice Principals	3,207,753	3,058,984
123 Educational Assistants	2,987,625	3,531,536
120 Support Staff	4,527,460	4,701,771
130 Other Professionals	2,230,359	2,109,272
140 Substitutes	1,296,234	1,385,793
Total Salaries	29,583,610	30,290,541
Employee Benefits	7,160,437	7,173,052
Total Salaries and Benefits	36,744,047	37,463,593
Services and Supplies	8,259,035	8,605,251
<b>Total Expense</b>	<b>45,003,082</b>	<b>46,068,844</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(56,415)</b>	<b>(971,582)</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(477,089)	(437,146)
Local Capital		120,000
	(533,504)	(1,288,728)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>669,325</b>	<b>1,288,728</b>
<b>BUDGETED BALANCE</b>	<b>\$ 135,821</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 45,003,082	\$ 46,068,844
Interfund Transfers - Capital Asset Purchases	477,089	437,146
Interfund Transfers - Local Capital & Other		(120,000)
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 45,480,171</b>	<b>\$ 46,385,990</b>

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

Schedule A2

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 42,409,690	\$ 42,405,115
629 Other Ministry of Education Grants (Specify)		
Pay Equity	944,395	944,395
Ready Set Learn	39,200	39,200
French Language	105,000	105,000
Community Links	352,672	352,672
StrongStarts	192,000	180,000
Carbon Tax Reimbursement	60,000	70,000
Miscellaneous	8,000	8,000
	<u>44,110,957</u>	<u>44,104,382</u>
<b>640 OTHER REVENUE</b>		
642 Other School District/Education Authorities	48,600	48,600
647 Offshore Tuition Fees	88,700	129,680
649 Miscellaneous (Specify)		
Seconded Staff Revenue	73,000	74,000
Swim Grant	10,000	10,000
Substitute Teacher Reimbursement	65,000	85,000
Industry Training Authority (ACEIT)	90,000	120,000
BCPSEA Trades/SSEAC Funding	146,050	207,985
Miscellaneous	159,950	182,455
	<u>681,300</u>	<u>857,720</u>
<b>650 RENTALS AND LEASES</b>	<u>104,410</u>	<u>90,160</u>
<b>660 INVESTMENT INCOME</b>	<u>50,000</u>	<u>45,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 44,946,667</u>	<u>\$ 45,097,262</u>

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

Schedule A3

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 15,334,179	\$ 15,503,185
105 Principals and Vice Principals	3,207,753	3,058,984
123 Educational Assistants	2,987,625	3,531,536
120 Support Staff	4,527,460	4,701,771
130 Other Professionals	2,230,359	2,109,272
140 Substitutes	1,296,234	1,385,793
	<u>29,583,610</u>	<u>30,290,541</u>
<b>EMPLOYEE BENEFITS</b>	<u>7,160,437</u>	<u>7,173,052</u>
<b>Total Salaries and Benefits</b>	<u>36,744,047</u>	<u>37,463,593</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	1,966,826	2,046,382
330 Student Transportation	1,182,725	1,351,144
340 Professional Development and Travel	571,636	523,390
360 Rentals and Leases	24,800	40,750
370 Dues and Fees	317,638	368,290
390 Insurance	198,400	162,865
510 Supplies	2,658,263	2,817,430
540 Utilities	1,338,747	1,295,000
<b>Total Services and Supplies</b>	<u>8,259,035</u>	<u>8,605,251</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 45,003,082</u>	<u>\$ 46,068,844</u>

SCHOOL DISTRICT No. 59 (Peace River South)  
 OPERATING FUND  
 AMENDED 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	\$ 12,649,918	\$ 1,011,087	\$ 513,057	\$ 123,729	\$ 409,107	\$ 746,811	\$ 15,453,709
1.03 Career Programs	224,100				84,932	12,075	321,107
1.07 Library Services	156,834	145,536	154,334			14,211	470,915
1.08 Counselling	510,767	11,034			22,224	16,929	560,954
1.10 Special Education	1,265,585	196,856	1,975,374		356,803	146,201	3,940,819
1.30 English as a Second Language	21,074	19,269				1,028	41,371
1.31 Aboriginal Education	496,601	105,985	309,446		146,141	7,000	1,065,173
1.41 School Administration	9,300	1,737,255		581,024		71,164	2,398,743
<b>Total Function 1</b>	<b>15,334,179</b>	<b>3,207,753</b>	<b>2,971,480</b>	<b>704,753</b>	<b>1,019,207</b>	<b>1,015,419</b>	<b>24,252,791</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration		15,373			459,536	5,000	479,909
4.40 School District Governance					100,927		100,927
4.41 Business Administration				131,254	409,587	7,295	548,136
<b>Total Function 4</b>				<b>146,627</b>	<b>970,050</b>	<b>12,295</b>	<b>1,128,972</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration		41,300			160,730	6,000	208,030
5.50 Maintenance Operations		2,107,184			183,179		2,290,363
5.52 Maintenance of Grounds		362,175					362,175
<b>Total Function 5</b>				<b>2,510,659</b>	<b>160,730</b>	<b>189,179</b>	<b>2,860,568</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration		41,835			80,372		122,207
7.70 Student Transportation		16,145		1,123,586		79,341	1,219,072
<b>Total Function 7</b>				<b>1,165,421</b>	<b>80,372</b>	<b>79,341</b>	<b>1,341,279</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>							
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 15,334,179</b>	<b>\$ 3,207,753</b>	<b>\$ 2,987,625</b>	<b>\$ 4,527,450</b>	<b>\$ 2,230,359</b>	<b>\$ 1,296,234</b>	<b>\$ 29,583,610</b>

SCHOOL DISTRICT No. 59 (Peace River South)

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	TOTAL SALARIES	200 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>						
1.02 Regular Instruction	\$ 15,453,709	\$ 3,746,723	\$ 19,200,432	\$ 1,898,353	\$ 21,098,785	\$ 21,637,627
1.03 Career Programs	321,107	75,582	396,689	219,475	616,164	550,580
1.07 Library Services	479,909	125,210	596,125	54,750	650,875	749,389
1.08 Counselling	560,954	127,796	688,750	24,000	712,750	782,893
1.10 Special Education	3,940,819	1,112,713	5,053,532	303,656	5,357,188	5,571,776
1.30 English as a Second Language	41,371	11,362	52,733	5,345	58,078	81,916
1.31 Aboriginal Education	1,065,173	246,831	1,312,004	201,900	1,513,904	1,707,963
1.41 School Administration	2,398,743	557,540	2,956,283	286,471	3,222,754	3,366,595
1.62 Off Shore Students	-	-	218,000	-	218,000	263,000
<b>Total Function 1</b>	<b>24,252,791</b>	<b>6,003,757</b>	<b>30,256,548</b>	<b>3,192,950</b>	<b>33,449,498</b>	<b>34,711,729</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	479,909	93,483	573,392	108,250	681,642	697,067
4.40 School District Governance	100,927	2,892	103,819	95,950	199,769	192,740
4.41 Business Administration	548,136	116,660	664,796	321,829	986,625	971,610
<b>Total Function 4</b>	<b>1,128,972</b>	<b>213,035</b>	<b>1,342,007</b>	<b>526,029</b>	<b>1,868,036</b>	<b>1,861,417</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	208,030	45,049	253,079	218,810	471,889	431,173
5.50 Maintenance Operations	2,290,363	501,762	2,792,125	1,038,376	3,830,501	3,725,241
5.52 Maintenance of Grounds	362,175	69,985	431,160	122,000	553,160	580,154
5.56 Utilities	-	-	-	1,338,747	1,338,747	1,295,000
<b>Total Function 5</b>	<b>2,860,568</b>	<b>615,796</b>	<b>3,476,364</b>	<b>2,717,933</b>	<b>6,194,297</b>	<b>6,031,568</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	122,207	26,654	148,861	24,748	173,609	174,546
7.65 Conseil Scolaire Francophone	-	301,195	301,195	-	301,195	3,289,584
7.70 Student Transportation	1,219,072	1,219,072	2,438,144	1,797,375	4,235,519	3,464,130
<b>Total Function 7</b>	<b>1,341,279</b>	<b>327,849</b>	<b>1,669,128</b>	<b>1,822,123</b>	<b>3,491,251</b>	<b>3,464,130</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>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 29,583,610</b>	<b>\$ 7,160,437</b>	<b>\$ 36,744,047</b>	<b>\$ 8,259,035</b>	<b>\$ 45,003,082</b>	<b>\$ 46,068,844</b>