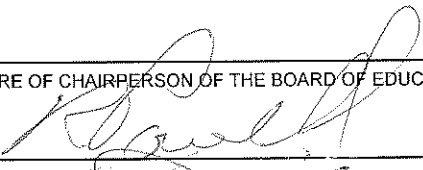

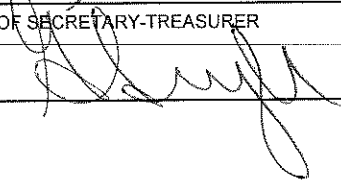


**SCHOOL DISTRICT
ANNUAL BUDGET
FISCAL YEAR 2011/2012**

SCHOOL DISTRICT NUMBER 59	NAME OF SCHOOL DISTRICT Peace River South	YEAR 2011/2012
OFFICE LOCATION 11600 - 7th Street		TELEPHONE NUMBER 250-782-8571
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, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED June 30, 2011
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED June 30, 2011
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED June 30, 2011

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

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SCHEDULES

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Expense By Function, Program and Object	Schedule A4.2
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ANNUAL BUDGET BYLAW

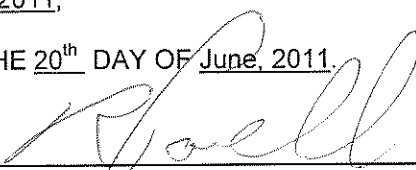
A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 59 (Peace River South) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2011/2012 pursuant to section 113 of the School Act, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

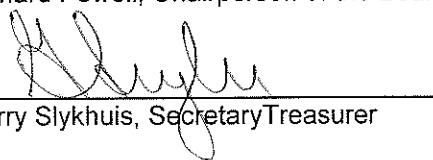
1. The Board has complied with the provisions of the Act respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 59 (Peace River South) Annual Budget Bylaw for fiscal year 2011/2012.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/2012 fiscal year and the total budget bylaw amount of \$45,839,324 for the 2011/2012 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 2011/2012..

READ A FIRST TIME THE 20th DAY OF June, 2011;

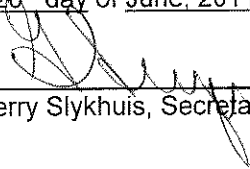
READ A SECOND TIME THE 120th DAY OF June, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 20th DAY OF June, 2011.


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 2010/2011, adopted by the Board the 20th day of June, 2011.


Gerry Slykhuis, Secretary Treasurer

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

Schedule A1

	2010/2011	
	2011/2012	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET
Ministry Funded School-Age FTE	4,038,233	4,050,834
Ministry Funded Adult FTE	10,500	10,500
TOTAL FTE	4,048,733	4,061,334
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 44,110,957	\$ 44,104,382
640 Other Revenue	731,007	857,720
650 Rentals and Leases	94,360	90,160
660 Investment Income	50,000	45,000
Total Revenue	44,986,324	45,097,262
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	16,128,524	15,503,185
105 Principals and Vice Principals	3,306,627	3,058,984
123 Educational Assistants	2,927,552	3,531,536
120 Support Staff	4,467,085	4,701,771
130 Other Professionals	2,121,084	2,109,272
140 Substitutes	1,384,648	1,385,793
Total Salaries	30,335,520	30,290,541
Employee Benefits	7,287,958	7,173,052
Total Salaries and Benefits	37,623,478	37,463,593
Services and Supplies	7,968,346	8,605,251
Total Expense	45,591,824	46,068,844
NET REVENUE (EXPENSE)	(605,500)	(971,582)
INTERFUND TRANSFERS		
Capital Asset Purchases	(410,500)	(437,146)
Local Capital	163,000	120,000
	(853,000)	(1,288,728)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	853,000	1,288,728
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 45,591,824	\$ 46,068,844
Interfund Transfers - Capital Asset Purchases	410,500	437,146
Interfund Transfers - Local Capital & Other	(163,000)	(120,000)
TOTAL BUDGET BYLAW AMOUNT	\$ 45,839,324	\$ 46,385,990

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

Schedule A2

	2011/2012 ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
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>
640 OTHER REVENUE		
642 Other School District/Education Authorities	48,600	48,600
647 Offshore Tuition Fees	185,000	129,680
649 Miscellaneous (Specify)		
Seconded Staff Revenue	73,000	74,000
Swim Grant	10,000	10,000
Substitute Teacher Revenue	65,000	85,000
Industry Training Authority (ACEIT)	120,000	120,000
BCPSEA Trades/SSEAC Funding	91,050	207,985
Miscellaneous	138,357	182,455
	<u>731,007</u>	<u>857,720</u>
650 RENTALS AND LEASES	<u>94,360</u>	<u>90,160</u>
660 INVESTMENT INCOME	<u>50,000</u>	<u>45,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 44,986,324</u>	<u>\$ 45,097,262</u>

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

Schedule A3

	2011/2012 ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 16,128,524	\$ 15,503,185
105 Principals and Vice Principals	3,306,627	3,058,984
123 Educational Assistants	2,927,552	3,531,536
120 Support Staff	4,467,085	4,701,771
130 Other Professionals	2,121,084	2,109,272
140 Substitutes	1,384,648	1,385,793
	<u>30,335,520</u>	<u>30,290,541</u>
EMPLOYEE BENEFITS	7,287,958	7,173,052
Total Salaries and Benefits	<u>37,623,478</u>	<u>37,463,593</u>
SERVICES AND SUPPLIES		
310 Services	1,820,638	2,046,382
330 Student Transportation	1,250,300	1,351,144
340 Professional Development and Travel	513,996	523,390
360 Rentals and Leases	24,950	40,750
370 Dues and Fees	363,138	368,290
390 Insurance	199,865	162,865
510 Supplies	2,461,712	2,817,430
540 Utilities	1,333,747	1,295,000
Total Services and Supplies	<u>7,968,346</u>	<u>8,605,251</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 45,591,824</u>	<u>\$ 46,068,844</u>

SCHOOL DISTRICT No. 59 (Peace River South)
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
1 INSTRUCTION							
1.02 Regular Instruction	13,455,302	1,066,357	502,786	111,528	409,107	794,495	16,339,575
1.03 Career Programs	224,100	-	-	-	84,296	12,575	320,971
1.07 Library Services	201,275	145,536	148,695	-	24,903	24,903	520,409
1.08 Counselling	484,228	171,332	1,926,446	22,224	16,928	533,380	3,751,868
1.10 Special Education	1,201,801	20,274	20,274	315,469	1,072	42,420	2,201,310
1.30 English as a Second Language	21,074	105,985	313,600	575,289	140,132	7,000	1,087,161
1.31 Aboriginal Education	520,444	1,745,531	-	686,817	971,228	108,820	2,440,140
1.41 School Administration	10,500	3,234,741	2,911,801	686,817	971,228	1,102,833	25,035,944
Total Function 1	16,128,524	3,234,741	2,911,801	686,817	971,228	1,102,833	25,035,944
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	-	71,886	-	15,373	399,631	5,000	491,890
4.40 School District Governance	-	-	-	-	100,356	-	100,356
4.41 Business Administration	-	71,886	-	130,287	408,767	8,295	547,349
Total Function 4	-	143,772	-	145,660	908,754	13,295	1,139,595
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration	-	-	-	40,390	160,730	6,000	207,120
5.50 Maintenance Operations	-	-	-	2,100,516	183,179	-	2,283,695
5.52 Maintenance of Grounds	-	-	-	316,119	-	-	316,119
Total Function 5	-	-	-	2,457,025	160,730	189,179	2,806,934
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration	-	-	15,751	40,340	80,372	79,341	120,712
7.70 Student Transportation	-	-	15,751	1,137,243	-	-	1,232,335
Total Function 7	-	-	31,502	1,177,583	80,372	79,341	1,353,047
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	16,128,524	3,306,627	2,927,552	4,467,085	2,121,084	1,384,648	30,335,520

SCHOOL DISTRICT No. 59 (Peace River South)
OPERATING FUND

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
1 INSTRUCTION						
1.02 Regular Instruction	\$ 16,339,575	\$ 3,938,002	\$ 20,277,577	\$ 1,799,324	\$ 22,076,901	\$ 21,637,627
1.03 Career Programs	320,971	75,482	396,453	184,000	580,453	550,580
1.07 Library Services	520,409	133,676	654,085	48,000	702,085	749,389
1.08 Counselling	533,380	119,902	653,282	22,000	675,282	782,893
1.10 Special Education	3,751,888	1,056,986	4,808,874	309,816	5,118,690	5,571,776
1.30 English as a Second Language	42,420	11,714	54,134	6,060	60,194	81,916
1.31 Aboriginal Education	1,087,161	251,281	1,338,442	216,900	1,555,342	1,707,953
1.41 School Administration	2,440,140	538,105	2,978,245	245,921	3,224,166	3,366,595
1.62 Off Shore Students	-	-	-	263,000	263,000	263,000
Total Function 1	25,035,944	6,125,148	31,161,092	3,095,021	34,256,113	34,711,729
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	491,890	95,712	587,602	105,550	693,152	697,067
4.40 School District Governance	100,356	2,876	103,232	96,950	200,182	192,740
4.41 Business Administration	547,349	116,597	663,946	288,379	952,325	971,610
Total Function 4	1,139,595	215,185	1,354,780	490,879	1,845,659	1,861,417
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	207,120	44,919	252,039	213,475	465,514	431,173
5.50 Maintenance Operations	2,283,695	509,476	2,793,171	935,626	3,728,797	3,725,241
5.52 Maintenance of Grounds	316,119	66,070	382,189	122,000	504,189	580,154
5.56 Utilities	-	-	-	1,333,747	1,333,747	1,295,000
Total Function 5	2,806,934	620,465	3,427,399	2,604,848	6,032,247	6,031,568
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	120,712	26,441	147,153	25,648	172,801	174,546
7.70 Student Transportation	1,232,335	300,719	1,533,054	1,751,950	3,285,004	3,289,584
Total Function 7	1,353,047	327,160	1,680,207	1,777,598	3,457,805	3,484,130
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 30,335,520	\$ 7,287,958	\$ 37,623,478	\$ 7,968,346	\$ 45,591,824	\$ 46,068,844

SCHOOL DISTRICT No. 59 (Peace River South)
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
1 INSTRUCTION						
1.02 Regular Instruction	183,402	11,283	15,248	3,102	7,250	220,285
1.03 Career Programs	3,000			1,114	1,000	5,114
1.07 Library Services	2,331	1,525	4,902			8,758
1.08 Counselling	6,553			0,549		7,102
1.10 Special Education	14,947	1,858	54,903	1,000	5,300	78,008
1.30 English as a Second Language	0,260	1,000	0,663			0,923
1.31 Aboriginal Education	7,300	16,634	8,640		2,170	19,110
1.41 School Administration				17,475		34,109
Total Function 1	217,793	32,300	84,356	23,240	15,720	373,409
4 DISTRICT ADMINISTRATION						
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				3,020	4,510	7,530
Total Function 4		0,600		3,410	15,260	19,270
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				1,000	2,000	3,000
5.50 Maintenance Operations				41,070		41,070
5.52 Maintenance of Grounds				6,040		6,040
Total Function 5				48,110	2,000	50,110
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration			0,470	1,000	1,000	2,000
7.70 Student Transportation			0,470	26,140		26,610
Total Function 7			0,940	27,140	1,000	28,610
TOTAL FUNCTIONS 1 - 7	217,793	32,900	84,826	101,900	33,980	471,399