
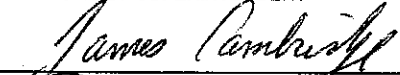
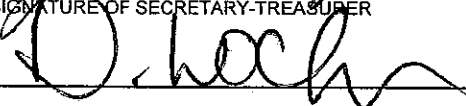


SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER 62	NAME OF SCHOOL DISTRICT Sooke	YEAR 2010/2011
OFFICE LOCATION 3143 Jacklin Road		TELEPHONE NUMBER 250 474-9800
CITY/PROVINCE Victoria, British Columbia		POSTAL CODE V9B 1Z5
WEBSITE ADDRESS www.sd62.bc.ca		
NAME OF SUPERINTENDENT Jim Cambridge		NAME OF SECRETARY-TREASURER David 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, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED June 24/2010
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED June 24/10
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED June 24/10

**SCHOOL DISTRICT No. 62 (Sooke)
2010/2011 ANNUAL BUDGET**

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ANNUAL BUDGET BYLAW


A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 62 (SOOKE) (called the "Board") to adopt the budget of the Board for the fiscal year 2010/11 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

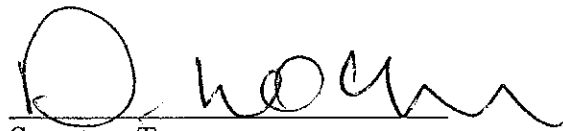
1. The Board has complied with the provisions of the Act respecting the budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 62 (Sooke) Annual Budget Bylaw for fiscal year 2010/11.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/10 fiscal year and the total budget bylaw amount of \$76,834,194 for the 2010/11 fiscal year was prepared in accordance with the Act.
4. The "A" Schedules are adopted as the preliminary budget of the Board for the fiscal year 2010/11.

READ A FIRST TIME THE 20th DAY OF April, 2010

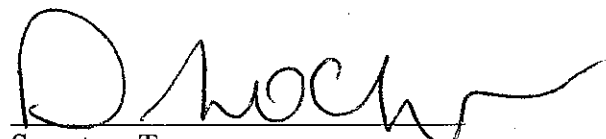
READ A SECOND TIME THE 27th DAY OF April, 2010

READ A THIRD TIME, PASSED AND ADOPTED THE 27th DAY of April, 2010.


Chairperson of the Board


Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 62 (Sooke) Annual Budget Bylaw 2010/11, adopted by the Board the 27th day of April, 2010.


Secretary-Treasurer

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

Schedule A1

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	8,642.925	8,399.313
Ministry Funded Adult FTE	80.741	75.313
TOTAL FTE	8,723.666	8,474.626
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 73,494,185	\$ 71,475,215
640 Other Revenue	3,174,009	3,702,185
650 Rentals and Leases	166,000	185,000
660 Investment Income		220,000
Total Revenue	76,834,194	75,582,400
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	33,241,545	32,078,112
105 Principals and Vice Principals	5,399,096	5,328,310
123 Educational Assistants	5,037,133	4,818,159
120 Support Staff	7,971,107	8,411,161
130 Other Professionals	2,468,232	2,681,074
140 Substitutes	2,108,998	2,200,673
Total Salaries	56,226,111	55,517,489
Employee Benefits	13,148,789	12,899,973
Total Salaries and Benefits	69,374,900	68,417,462
Services and Supplies	7,314,294	8,728,323
Total Expense	76,689,194	77,145,785
 NET REVENUE (EXPENSE)	 145,000	 (1,563,385)
 INTERFUND TRANSFERS		
Capital Asset Purchases		(96,990)
Special Purpose Funds	(145,000)	(135,700)
	-	(1,796,075)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	-	1,796,075
BUDGETED BALANCE	\$ -	\$ -
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 76,689,194	\$ 77,145,785
Interfund Transfers - Capital Asset Purchases		96,990
Interfund Transfers - Local Capital & Other	145,000	135,700
TOTAL BUDGET BYLAW AMOUNT	\$ 76,834,194	\$ 77,378,475

**SCHOOL DISTRICT No. 62 (Sooke)
OPERATING FUND
ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 72,974,551	\$ 70,719,539
627 LEA/INAC Recovery	(531,153)	(531,153)
629 Other Ministry of Education Grants (Specify)		
Education Guarantee	119,735	119,735
Pay Equity Maintenance Grant	931,052	931,052
FSA Scoring Grant		13,769
Strongstart Outreach		219,750
French Monitor		9,425
Carbon Tax Rebate		29,498
Special Ed Audit recovery		(88,000)
Ready Set Learn Grant/AVID Grant		51,600
	73,494,185	71,475,215
640 OTHER REVENUE		
642 Other School District/Education Authorities		26,995
644 Continuing Education	250,000	185,588
647 Offshore Tuition Fees	1,911,506	2,032,294
648 LEA/Direct Funding from First Nations	531,153	531,153
649 Miscellaneous (Specify)		
Bus Pass Fees	225,000	220,700
Grants for Crossing Guards	78,450	77,150
Grant from T'Souke Nation	-	35,202
BC Hydro Grant	75,000	
Miscellaneous	102,900	397,531
BCPSEA Trades Adju/LMA	-	189,572
UBCM Grant		6,000
	3,174,009	3,702,185
650 RENTALS AND LEASES	166,000	185,000
660 INVESTMENT INCOME	-	220,000
TOTAL OPERATING REVENUE (Schedule A1)	\$ 76,834,194	\$ 75,582,400

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

Schedule A3

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 33,241,545	\$ 32,078,112
105 Principals and Vice Principals	5,399,096	5,328,310
123 Educational Assistants	5,037,133	4,818,159
120 Support Staff	7,971,107	8,411,161
130 Other Professionals	2,468,232	2,681,074
140 Substitutes	2,108,998	2,200,673
	<u>56,226,111</u>	<u>55,517,489</u>
EMPLOYEE BENEFITS	<u>13,148,789</u>	<u>12,899,973</u>
Total Salaries and Benefits	<u>69,374,900</u>	<u>68,417,462</u>
SERVICES AND SUPPLIES		
310 Services	2,087,280	2,562,252
330 Student Transportation	8,000	6,000
340 Professional Development and Travel	543,888	952,325
360 Rentals and Leases	332,800	318,927
370 Dues and Fees	109,465	152,885
390 Insurance	163,801	162,247
510 Supplies	2,550,360	3,120,828
540 Utilities	1,518,700	1,452,859
Total Services and Supplies	<u>7,314,294</u>	<u>8,728,323</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 76,689,194</u>	<u>\$ 77,145,785</u>

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
1 INSTRUCTION							
1.02 Regular Instruction	\$ 27,000,489	\$ 1,221,751	\$ 62,126	\$ 719,495	\$ 253,940	\$ 1,422,740	\$ 30,680,541
1.03 Career Programs	35,850			137,620			173,470
1.07 Library Services	647,093			204,905		3,500	855,498
1.08 Counselling	1,174,088					1,750	1,175,838
1.10 Special Education	2,543,127	204,799	4,600,340	38,786	630,850	257,500	8,275,402
1.30 English as a Second Language	272,460	49,830					322,290
1.31 Aboriginal Education	293,970	49,830	325,863	16,625			686,288
1.41 School Administration		3,526,694		1,434,984	8,000	60,000	5,029,678
1.61 Continuing Education	960,780	213,929	48,804	236,928	62,550	15,750	1,538,741
1.62 Off Shore Students	313,688	132,263		43,043	48,419	58,458	595,871
1.64 Other				49,939		1,800	51,739
Total Function 1	33,241,545	5,399,096	5,037,133	2,832,386	1,053,688	1,821,488	49,385,356
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					200,022	3,000	203,022
4.40 School District Governance					73,000		73,000
4.41 Business Administration				233,590	847,789	50,000	1,131,379
Total Function 4				233,590	1,120,811	53,000	1,407,401
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				47,861	254,193	2,000	304,054
5.50 Maintenance Operations				3,343,522		180,000	3,523,522
5.52 Maintenance of Grounds				391,168			391,168
Total Function 5				3,782,551	254,193	182,000	4,218,744
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				47,861	39,530	2,500	89,891
7.65 Conseil Scolaire Francophone				1,074,719		50,000	1,124,719
Total Function 7				1,122,580	39,530	52,500	1,214,610
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 33,241,545	\$ 5,399,096	\$ 5,037,133	\$ 7,971,107	\$ 2,468,232	\$ 2,108,988	\$ 56,226,111

SCHOOL DISTRICT No. 62 (Sooke)
 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			
1 INSTRUCTION										
1.02 Regular Instruction	\$ 30,680,541	\$ 7,526,984	\$ 38,207,525	\$ 1,400,118	\$ 39,607,643	\$ 39,607,643	\$ 39,776,449			
1.03 Career Programs	173,470	41,185	214,655	38,430	253,085	253,085	260,522			
1.07 Library Services	855,498	186,391	1,051,889	90,300	1,142,789	1,142,789	1,147,545			
1.08 Counselling	1,175,838	267,405	1,443,243	7,400	1,450,643	1,450,643	1,328,185			
1.10 Special Education	8,275,402	1,952,093	10,227,495	407,151	10,634,646	10,634,646	10,526,491			
1.30 English as a Second Language	322,290	71,414	393,704	11,206	404,910	404,910	401,874			
1.31 Aboriginal Education	686,288	158,504	844,792	73,928	918,720	918,720	811,250			
1.41 School Administration	5,029,678	956,672	5,986,350	237,350	6,223,700	6,223,700	5,953,890			
1.61 Continuing Education	1,538,741	333,459	1,872,200	441,457	2,313,657	2,313,657	2,451,076			
1.62 Off Shore Students	595,871	116,508	712,379	798,590	1,510,969	1,510,969	1,523,415			
1.64 Other	51,739	10,188	61,927	19,600	81,527	81,527	489,238			
Total Function 1	49,385,356	11,630,803	61,016,159	3,526,130	64,542,289	64,542,289	64,689,935			
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	203,022	40,004	243,026	26,555	269,581	269,581	287,402			
4.40 School District Governance	73,000	1,825	74,825	65,675	140,500	140,500	142,573			
4.41 Business Administration	1,131,379	225,619	1,356,998	361,816	1,718,814	1,718,814	1,759,147			
Total Function 4	1,407,401	287,448	1,694,849	454,046	2,128,895	2,128,895	2,189,122			
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	304,054	62,684	366,738	160,014	526,752	526,752	744,195			
5.50 Maintenance Operations	3,523,522	827,556	4,351,078	1,127,154	5,478,232	5,478,232	5,607,340			
5.52 Maintenance of Grounds	391,168	86,680	477,848	148,000	625,848	625,848	656,438			
5.56 Utilities	-	-	-	1,506,500	1,506,500	1,506,500	1,436,559			
Total Function 5	4,218,744	976,920	5,195,664	2,941,668	8,137,332	8,137,332	8,444,522			
7 TRANSPORTATION AND HOUSING										
7.41 Transportation and Housing Administration	89,891	19,953	109,844	8,260	118,104	118,104	116,667			
7.65 Conseil Scolaire Francofone	1,124,719	253,665	1,378,384	384,190	1,762,574	1,762,574	-			
7.70 Student Transportation	-	-	-	-	-	-	1,725,539			
Total Function 7	1,214,610	273,618	1,488,228	392,450	1,880,678	1,880,678	1,842,206			
9 DEBT SERVICES (OPERATING)										
Total Function 9	-	-	-	-	-	-	-			
TOTAL FUNCTIONS 1 - 9	\$ 56,226,111	\$ 13,148,789	\$ 69,374,900	\$ 7,314,294	\$ 76,689,194	\$ 76,689,194	\$ 77,145,785			

SCHOOL DISTRICT No. 62 (Sooke)
 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
1 INSTRUCTION						
1.02 Regular Instruction	364,442	15,250	2,686	18,726		401,104
1.03 Career Programs	0,500			3,690		4,190
1.07 Library Services	9,025			5,830		14,855
1.08 Counselling	16,375					16,375
1.10 Special Education	35,469	2,000	131,343	1,000	7,200	177,012
1.30 English as a Second Language	3,800	0,500				4,300
1.31 Aboriginal Education	4,100	0,500	8,714	0,514	0,570	14,398
1.41 School Administration	13,400	31,800	1,370	36,710		68,510
1.61 Continuing Education	4,375	2,000		4,625		21,395
1.62 Off Shore Students		1,250		1,000	1,000	7,625
1.64 Other				1,000		1,000
Total Function 1	451,486	53,300	144,113	72,095	9,770	730,764
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration					2,000	2,000
4.40 School District Governance					7,000	7,000
4.41 Business Administration				5,743	11,000	16,743
Total Function 4				5,743	20,000	25,743
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				1,000	3,500	4,500
5.50 Maintenance Operations				72,400		72,400
5.52 Maintenance of Grounds				8,060		8,060
Total Function 5				81,460	3,500	84,960
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration				1,000	0,500	1,500
7.70 Student Transportation				26,440		26,440
Total Function 7				27,440	0,500	27,940
TOTAL FUNCTIONS 1 - 7	451,486	53,300	144,113	186,738	33,770	869,407



School District No. 62 (Sooke)

3143 Jacklin Road
Victoria, British Columbia
Canada V9B 5R1
Tel: (250) 474-9800
Fax: (250) 474-9825

Website: www.sd62.bc.ca

June 23, 2010

Honourable Margaret MacDiarmid
Minister of Education
Box 9045, Stn Prov Govt
Victoria, BC
V8W 9E2

Dear Minister MacDiarmid:

At its June 22nd, 2010 public meeting, the Board of Education for School District No. 62 (Sooke) unanimously passed a motion that "the Board of Education of School District No. 62 write a letter to the Minister of Education stating its objection to the inappropriate release of the school level Foundation Skills Assessment results and the subsequent release of that information to the Fraser Institute".

As the dispute between the BCTF and the Ministry of Education continues, the public has become increasingly vocal on the value of the FSA as a tool to measure a school's efficacy. The fact that for elementary schools this is the single achievement indicator in the Fraser Institute's formula creates a false impression regarding how well a school is meeting its achievement goals. Compounding this is a growingly successful campaign encouraging parents not to allow their children to participate in the assessment.

The Board of Education requests the Ministry enter into a process to reach a workable resolution to this dilemma. The ethics of data disclosure is an important discussion in which both the partners in education and public seem eager to engage.

Our District has established a joint assessment committee with the Sooke Teachers' Association. The purpose of the committee is to examine and establish best assessment practices and principles. This fall, we will be establishing a joint data ethics and disclosure committee. The Board of Education feels that these structures will help support student achievement and develop strong connections between educators and families.

Sincerely,

Wendy Hobbs
Chairperson, Board of
Education

Trustees: Don Brown, Rob Gordy, Bob Phillips, Denise Riley, Dianna Seaton, Margot Swinburnson