

Amended Annual Budget

**School District No. 61 (Greater Victoria)**

For 20-2026

# School District No. 61 (Greater Victoria)

June 30, 2016

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## AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 61 (GREATER VICTORIA)  
(called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2015/2016 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 Amended Annual Budget  
adopted by this bylaw.

2. This Bylaw is hereby cited as School District No. 61 (Greater Victoria)



**School District No. 61 (Greater Victoria)**

Statement 2

Amended Annual Budget - Revenue and Expense  
 Year Ended June 30, 2016

	2016 Amended	2015 Amended
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	198,105,574	186,505,114
Operating - Tangible Capital Assets Purchased	800,000	800,000
Special Purpose Funds - Total Expense	16,205,982	16,107,302
<hr/>		
Special Purpose Funds - Tangible Capital Assets Purchased	165,000	195,739
Capital Fund - Total Expense	9,931,621	9,206,630
Capital Fund - Tangible Capital Assets Purchased from Local Capital		128,876
<b>Total Budget Bylaw Amount</b>		

Approved

Secretary Treasurer

Date Signed

Date Signed

Feb 15  
 Date Signed

# School District No. 61 (Greater Victoria)

Statement 4

Amended Annual Budget - Changes in Net Financial Assets (Debt)  
Year Ended June 30, 2016

	2016 Amended Annual Budget	2015 Amended Annual Budget
	\$	\$
Surplus (Deficit) for the year	(22,802,546)	(19,507,527)
Effect of Changes in Available Capital Assets		(995,739)
		(126,670)
Use of Prepaid Expenses		

# School District No. 61 (Greater Victoria)

Schedule 1

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund  
Year Ended June 30, 2016

	Operating Fund	Special Purpose Fund	Capital Fund	2016 Amended Annual
Accumulated Surplus (Deficit) beginning of year	21,775,666		46,413,291	68,188,957
	(20,858,299)			





**Provincial Grants - Ministry of Education**

Operating Grant, Ministry of Education	159,591,945	
AANC/LFA Recovery	(1,023,960)	
Other Ministry of Education Grants		
Pay Equity	2,896,617	
Funding for Graduated Adults	13,409	
Teacher Quality		
FSA Scorer Training	15,600	
Curriculum Implementation	29,750	

**Total Provincial Grants - Ministry of Education** 161,533,361 161,533,361

**Provincial Grants - Other**

1,698 1,401

**Tuition**

Summer School Fees	27,169	-
Continuing Education	50,000	10,000
Onshore Tuition Fees	11,992,859	11,162,695

**Total Tuition** 12,069,028 11,172,695

**Other Revenues**

2016 Amended Annual Budget	2015 Amended Annual Budget
\$	\$
	182,350,272
	(1,057,054)
	2,896,617
	142,867
	18,842

# School District No. 61 (Greater Victoria)

Schedule 2B

Amended Annual Budget - Schedule of Operating Expense by Source  
Year Ended June 30, 2016

	2016 Amended Annual Budget	2015 Amended Annual Budget
<b>Salaries</b>		
Teachers	78,667,866	72,719,875
Principals and Vice Principals	10,653,761	10,227,697
Educational Assistants	15,526,747	15,488,083
Support Staff	16,879,839	16,215,902
Other Professionals	2,542,048	3,087,371
Substitutes	8,167,879	7,715,560
<b>Total Salaries</b>	<b>133,237,140</b>	<b>125,455,488</b>
		155,494,790
<b>Employee Benefits</b>	<b>33,515,109</b>	<b>30,039,332</b>
<b>Total Salaries and Benefits</b>	<b>166,952,749</b>	
<b>Services and Supplies</b>	<b>6,376,107</b>	<b>6,156,300</b>
Student Transportation	1,111,252	1,058,790









Year	Charitable Trust	Estate Trust	Attorney's Fees	Other	TOTAL
1952	\$ 523,361	\$ 6,781	\$ 2,650	\$ 37,789	\$ 3,909,214
1952	3,825,24	454,658	200,000	824	9,572,940
1952	58	200,000	13,000	20	6,445,324
1952	58	200,000	13,000	144	58,291
1952	58	200,000	13,000	144	16,076,555
1969	39	202,650	59,400		10,099,961
1969	39	202,650	13,000		6,402,700
1969	39	202,650	13,000		58,221
1969	39	202,650	13,000		16,560,382
1989	71				2,574,647
1950	54				73,555
1955	58				1,418,391
1955	12				109,384
1955	12				133,548
1955	12				183,654
1955	12				4,493,179
1955	12				1,126,058
1955	12	13,000	13,000	59,774	10,776,645
1955	39	202,650	13,000	59,400	16,395,382
1955	39	202,650	13,000	59,400	00
1955	39	202,650	13,000	59,400	(165,900)
1955	39	202,650	13,000	59,400	(165,900)

Add: Restrictive Trust - Ministry of Education  
 Provincial - Ministry of Education  
 Other  
 Investment

Principals and their Principals

# School District No. 61 (Greater Victoria)

Amended Annual Budget - Capital Revenue and Expense  
 Year Ended June 30, 2016

	2016 Amended Annual			2015 Amended
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	Annual Budget
	\$	\$	\$	\$
<b>Revenues</b>				
Provincial Grants				
Ministry of Education	1,622,260		1,622,260	1,527,219
				5,356,399
Federal Grants				
Other Revenue				
Rentals and Leases		5,137	5,137	6,985
Investment Income		70,026	70,026	70,410
Gain (Loss) on Disposal of Tangible Capital Assets	125,000		125,000	
Amortization of Deferred Capital Revenue	5,999,951		5,999,951	
District Entered				
<b>Total</b>	<b>7,747,211</b>	<b>75,163</b>	<b>7,822,234</b>	<b>6,061,112</b>