

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 5 (Southeast Kootenay) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2010/2011 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. 5 (Southeast Kootenay) Amended Annual Budget Bylaw for fiscal year 2010/2011.
3. The attached Schedule "A1" showing the estimated revenue and the estimated expenditure for the 2010/2011 fiscal year and the total budget bylaw amount of \$53,259,795 for the 2010/2011 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 2010/2011.


READ A FIRST TIME THE 11th DAY OF January, 2011;

READ A SECOND TIME THE 11th DAY OF January, 2011;


READ A THIRD TIME, PASSED AND ADOPTED THE 8th DAY OF FEB, 2011.

(Corporate Seal)


Chairperson of the Board


Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No.5 (Southeast Kootenay)
Amended Annual Budget Bylaw 2010/2011, adopted by the Board the 8th day of FEB, 2011.


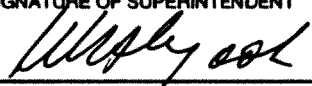
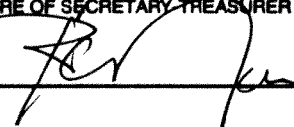

Secretary Treasurer

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2010/2011**

SCHOOL DISTRICT NUMBER 05	NAME OF SCHOOL DISTRICT Southeast Kootenay	YEAR 2010/2011
OFFICE LOCATION 940 Industrial Road #1		TELEPHONE NUMBER 250-426-4201
CITY/PROVINCE Cranbrook, BC		POSTAL CODE V1C 4C6
WEBSITE ADDRESS http://www.sd5.bc.ca		
NAME OF SUPERINTENDENT Bill Gook		NAME OF SECRETARY-TREASURER Robert G. Norum

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. 05 (Southeast Kootenay) for the year ended June 30, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED 02/10/11
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED 02/10/11
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED 02/10/11

**SCHOOL DISTRICT No. 05 (Southeast Kootenay)
2010/2011 AMENDED ANNUAL BUDGET**

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SCHOOL DISTRICT No. 05 (Southeast Kootenay)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2010/2011	2009/2010
	AMENDED	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET
Ministry Funded School-Age FTE	5,238.625	5,154.125
Ministry Funded Adult FTE	10.250	10.750
TOTAL FTE	5,248.875	5,164.875
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 50,129,140	\$ 48,363,515
640 Other Revenue	1,756,768	1,656,817
650 Rentals and Leases	62,400	32,400
660 Investment Income	10,000	60,000
Total Revenue	51,958,308	50,112,732
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	22,252,435	21,701,036
105 Principals and Vice Principals	2,962,754	3,007,487
123 Educational Assistants	3,376,501	2,973,160
120 Support Staff	5,115,917	5,372,960
130 Other Professionals	1,577,366	1,590,831
140 Substitutes	1,870,884	1,755,565
Total Salaries	37,155,857	36,401,039
Employee Benefits	8,039,454	7,771,562
Total Salaries and Benefits	45,195,311	44,172,601
Services and Supplies	7,964,484	7,146,771
Total Expense	53,159,795	51,319,372
 NET REVENUE (EXPENSE)	 (1,201,487)	 (1,206,640)
 INTERFUND TRANSFERS		
Local Capital	(100,000)	(247,950)
	(1,301,487)	(1,454,590)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	1,301,487	1,454,590
BUDGETED BALANCE	\$ -	\$ -
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 53,159,795	\$ 51,319,372
Interfund Transfers - Local Capital & Other	100,000	247,950
TOTAL BUDGET BYLAW AMOUNT	\$ 53,259,795	\$ 51,567,322

SCHOOL DISTRICT No. 05 (Southeast Kootenay)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 49,829,155	\$ 47,741,468
627 LEA/INAC Recovery	(301,686)	(349,296)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	457,171	457,171
Ready Set Learn	24,500	27,500
Strong Start Centres	120,000	140,000
Distributed Learning		346,672
	<u>50,129,140</u>	<u>48,363,515</u>
640 OTHER REVENUE		
647 Offshore Tuition Fees	1,334,140	1,144,379
648 LEA/Direct Funding from First Nations	301,686	349,296
649 Miscellaneous (Specify)		
Hockey School	24,050	27,000
Courtesy Riders	1,000	1,000
All Day K		26,250
Miscellaneous	10,000	10,000
UBC Sensory Impairments		5,000
LMA HVAC/Trades	85,892	93,892
	<u>1,756,768</u>	<u>1,656,817</u>
650 RENTALS AND LEASES	<u>62,400</u>	<u>32,400</u>
660 INVESTMENT INCOME	<u>10,000</u>	<u>60,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 51,958,308</u>	<u>\$ 50,112,732</u>

SCHOOL DISTRICT No. 05 (Southeast Kootenay)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2010/2011	2009/2010	
	AMENDED	AMENDED	
	ANNUAL BUDGET	ANNUAL BUDGET	
SALARIES			
110 Teachers	\$ 22,252,435	\$ 21,701,036	
105 Principals and Vice Principals	2,962,754	3,007,487	
123 Educational Assistants	3,376,501	2,973,160	
120 Support Staff	5,115,917	5,372,960	
130 Other Professionals	1,577,366	1,590,831	
140 Substitutes	1,870,884	1,755,565	
	<u>37,155,857</u>	<u>36,401,039</u>	
EMPLOYEE BENEFITS			
	8,039,454	7,771,562	
Total Salaries and Benefits	<u>45,195,311</u>	<u>44,172,601</u>	
SERVICES AND SUPPLIES			
310 Services	2,259,553	1,976,450	
330 Student Transportation	63,682	54,500	
340 Professional Development and Travel	611,097	629,465	
360 Rentals and Leases	53,350	51,750	
370 Dues and Fees	68,300	68,300	
390 Insurance	189,180	177,650	
510 Supplies	3,444,822	2,873,815	
540 Utilities	1,274,500	1,314,841	
Total Services and Supplies	<u>7,964,484</u>	<u>7,146,771</u>	
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 53,159,795</u>	<u>\$ 51,319,372</u>	

SCHOOL DISTRICT No. 05 (Southeast Kootenay)

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS SALARIES	106 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	\$ 18,795,220	\$ 1,042,295		\$ 267,270	\$ 147,746	\$ 1,256,468	\$ 21,508,999
1.03 Career Programs	75,058					3,893	78,951
1.07 Library Services	528,706			108,945		33,988	671,640
1.08 Counselling	698,616					36,286	735,902
1.10 Special Education	2,089,766		3,007,720	8,765	316,357	357,594	5,790,202
1.30 English as a Second Language	22,517					11,835	34,352
1.31 Aboriginal Education		39,879		76,033			457,912
1.41 School Administration	23,538	1,854,645	342,000	821,600	55,140		2,731,385
1.60 Summer School	18,014				4,766		28,304
1.62 Off Shore Students			26,781		173,495	2,279	220,569
Total Function 1	22,252,435	2,936,819	3,376,501	1,282,613	637,588	1,762,250	32,248,216
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					198,889		198,889
4.40 School District Governance					122,640		122,640
4.41 Business Administration				227,602	394,895	11,565	633,862
Total Function 4				227,602	716,224	11,565	955,391
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration		25,935		30,759	167,261		223,955
5.50 Maintenance Operations				2,598,196		61,907	2,660,103
5.52 Maintenance of Grounds				119,878		2,600	122,279
Total Function 5		25,935		2,748,834	167,261	64,507	3,008,337
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					56,283		56,283
7.70 Student Transportation				857,068		32,562	889,630
Total Function 7				857,068	56,283	32,562	945,913
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 22,252,435	\$ 2,962,754	\$ 3,376,501	\$ 5,115,917	\$ 1,577,366	\$ 1,870,884	\$ 37,155,857

SCHOOL DISTRICT No. 05 (Southeast Kootenay)

OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-600 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 21,508,989	\$ 4,325,029	\$ 25,834,028	\$ 3,004,931	\$ 28,838,959	\$ 27,829,282
1.03 Career Programs	78,951	16,049	95,000	91,874	186,874	198,477
1.07 Library Services	671,640	143,890	815,530	104,137	919,667	911,992
1.08 Counselling	735,902	149,593	885,496	3,907	889,402	832,971
1.10 Special Education	5,780,202	1,376,271	7,156,473	286,135	7,442,608	7,071,542
1.30 English as a Second Language	34,382	6,648	41,000	1,000	42,000	34,800
1.31 Aboriginal Education	457,912	125,161	583,073	202,060	785,163	647,682
1.41 School Administration	2,731,385	646,218	3,377,603	31,420	3,409,023	3,276,063
1.60 Summer School	28,304	5,496	33,900	6,000	39,900	27,000
1.62 Off Shore Students	220,569	45,931	266,500	639,118	905,618	872,179
Total Function 1	32,248,216	6,840,296	39,088,502	4,370,612	43,459,114	41,701,828
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	198,889	50,845	249,734	48,451	298,185	294,552
4.40 School District Governance	122,640	2,207	124,847	81,550	206,397	231,047
4.41 Business Administration	633,882	155,159	789,021	334,060	1,123,081	1,229,948
Total Function 4	955,391	208,211	1,163,602	464,061	1,627,663	1,755,547
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	223,955	53,405	277,360	111,800	389,160	412,308
5.50 Maintenance Operations	2,660,103	654,967	3,315,070	817,408	4,132,479	4,091,838
5.52 Maintenance of Grounds	122,279	33,281	155,560	145,500	301,060	346,912
5.56 Utilities	-	-	-	1,626,702	1,626,702	1,325,770
Total Function 5	3,006,337	741,653	3,747,990	2,701,411	6,449,401	6,176,828
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	56,283	13,456	69,739	6,500	76,239	84,728
7.70 Student Transportation	889,630	235,848	1,125,478	421,900	1,547,378	1,600,441
Total Function 7	945,913	249,304	1,195,217	428,400	1,623,617	1,685,169
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 37,155,857	\$ 8,039,454	\$ 45,195,311	\$ 7,964,484	\$ 53,159,795	\$ 51,319,372