

## AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 19 (Revelstoke) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2008/2009 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. 19 (Revelstoke) Amended Annual Budget Bylaw for fiscal year 2008/2009
3. The attached Schedule "A1" showing the estimated revenue and the estimated expenditure for the 2008/2009 fiscal year and the total budget bylaw amount of \$10,354,570 for the 2008/2009 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 2008/2009.

READ A FIRST TIME THE 10th DAY OF FEBRUARY, 2009;

READ A SECOND TIME THE 10th DAY OF FEBRUARY, 2009;

READ A THIRD TIME, PASSED AND ADOPTED THE 10th DAY OF FEBRUARY, 2009.

Signature on Original  
Chairperson of the Board

Signature on Original  
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 19 (Revelstoke) Amended Annual Budget Bylaw 2008/2009, adopted by the Board the 10th DAY OF February, 2009.

Signature on Original  
Secretary Treasurer

**SCHOOL DISTRICT  
AMENDED ANNUAL BUDGET  
FISCAL YEAR 2008/2009**

SCHOOL DISTRICT NUMBER 19	NAME OF SCHOOL DISTRICT Revelstoke	YEAR 2008/2009
OFFICE LOCATION 1121 Vernon Avenue		TELEPHONE NUMBER 250-837-2101
CITY / PROVINCE Revelstoke, BC		POSTAL CODE VOE 2S0
WEBSITE ADDRESS <a href="http://www.sd19.bc.ca">http://www.sd19.bc.ca</a>		
NAME OF SUPERINTENDENT Anne Cooper	NAME OF SECRETARY - TREASURER Barbara Anne Ross	

**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. 19 (Revelstoke) for the year ended June 30, 2009.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION <i>Signature on Original</i>	DATE SIGNED <i>Feb 18 / 09</i>
SIGNATURE OF SUPERINTENDENT <i>Signature on Original</i>	DATE SIGNED <i>Feb 12 / 09</i>
SIGNATURE OF SECRETARY - TREASURER <i>Signature on Original</i>	DATE SIGNED <i>Feb 12 / 09</i>

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**SCHOOL DISTRICT NO. 19 (Revelstoke)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2008/2009 AMENDED ANNUAL BUDGET	2007/2008 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	1,072,000	1,105,375
Ministry Funded Adult FTE	2.125	0.875
Ministry Funded Other FTE		
<b>TOTAL FTE</b>	<b>1,074,125</b>	<b>1,106,250</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	10,043,532	10,005,130
641 Provincial Grants - Other		
610 Federal Grants		
640 Other Revenue	45,321	80,777
650 Rentals and Leases	127,576	114,921
660 Investment Income	47,409	53,000
<b>Total Revenue</b>	<b>10,263,838</b>	<b>10,253,828</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	4,498,185	4,547,810
105 Principals and Vice Principals	773,703	702,640
123 Educational Assistants	462,168	481,875
120 Support Staff	914,104	907,412
130 Other Professionals	492,747	477,600
140 Substitutes	254,339	249,413
Total Salaries	7,395,246	7,366,750
Employee Benefits	1,619,727	1,629,276
Total Salaries and Benefits	9,014,973	8,996,026
Services and Supplies	1,257,378	1,185,467
<b>Total Expense</b>	<b>10,272,351</b>	<b>10,181,493</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(8,513)</b>	<b>72,335</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(55,650)	(90,000)
Local Capital		
Farwell Capital Reserve	(26,569)	(37,116)
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits and Vacation Pay	(90,732)	(54,781)
Budgeted Prior Year Operating Surplus Appropriation	90,732	54,781
Budgeted Retirement of Prior Year Deficits		
<b>BUDGETED BALANCE</b>	<b>0</b>	<b>0</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	10,272,351	10,181,493
Interfund Transfers - Capital Asset Purchases	55,650	90,000
Interfund Transfers - Local Capital & Other	26,569	37,116
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>10,354,570</b>	<b>10,308,609</b>

**SCH - DISTRICT NO. 19 (Revelstoke)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	2008/2009 AMENDED ANNUAL BUDGET	2007/2008 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	8,863,645	9,183,548
627 INAC Recovery		
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	101,498	101,498
FSA Scorer Training		2,500
Labour Settlement Funding	1,037,487	717,584
Labour Market Adjustment	40,902	
	10,043,532	10,005,130
<b>641 PROVINCIAL GRANTS - OTHER</b>	0	0
<b>610 FEDERAL GRANTS</b>	0	0
<b>640 OTHER REVENUE</b>		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees		
644 Continuing Education		
647 Offshore Tuition Fees	26,900	68,900
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Other Miscellaneous Revenue	18,421	11,877
	45,321	80,777
<b>650 RENTALS AND LEASES</b>	127,576	114,921
<b>660 INVESTMENT INCOME</b>	47,409	53,000
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	10,263,838	10,253,828

SCHC DISTRICT NO. 19 (Revelstoke)  
 OPERATING FUND  
 AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2008/2009 AMENDED ANNUAL BUDGET	2007/2008 AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	4,498,185	4,547,810
105 Principals and Vice Principals	773,703	702,640
123 Educational Assistants	462,168	481,875
120 Support Staff	914,104	907,412
130 Other Professionals	492,747	477,600
140 Substitutes	254,339	249,413
	<u>7,395,246</u>	<u>7,366,750</u>
<b>EMPLOYEE BENEFITS</b>		
Total Salaries and Benefits	<u>1,619,727</u>	<u>1,629,276</u>
	<u>9,014,973</u>	<u>8,996,026</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	362,287	298,376
330 Student Transportation	28,425	29,400
340 Professional Development and Travel	91,484	102,783
360 Rentals and Leases	5,500	5,500
370 Dues and Fees	39,009	38,982
390 Insurance	35,132	37,370
412 Interest		
510 Supplies	311,601	315,266
540 Utilities	383,940	357,790
Total Services and Supplies	<u>1,257,378</u>	<u>1,185,467</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u><u>10,272,351</u></u>	<u><u>10,181,493</u></u>

SCHOOL DISTRICT NO. 19 (Revelstoke)  
 OPERATING FUND  
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS AND 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	3,353,356	285,643		96,228		182,039	3,927,266
1.03 Career Programs	40,786						40,786
1.07 Library Services	175,963			71,812		1,300	252,075
1.08 Counselling	192,053			6,466			198,519
1.10 Special Education	712,266	98,533	462,168	19,913		13,000	1,396,307
1.30 English as a Second Language							0
1.31 Aboriginal Education	20,759	5,545		16,796	43,609		86,709
1.41 School Administration		347,017		155,235		5,000	507,252
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students							0
1.64 Other							0
1.65 Conseil Scolaire Francophone							0
<b>Total Function 1</b>	<b>4,498,185</b>	<b>736,738</b>	<b>462,168</b>	<b>366,450</b>	<b>134,036</b>	<b>211,339</b>	<b>6,408,916</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration				6,295	102,035		108,330
4.40 School District Governance					44,981		44,981
4.41 Business Administration				77,260	144,195	1,000	222,455
4.65 Conseil Scolaire Francophone							0
<b>Total Function 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,555</b>	<b>291,211</b>	<b>1,000</b>	<b>375,766</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration		32,344		5,148	60,750		98,242
5.50 Maintenance Operations				367,326		38,000	405,326
5.52 Maintenance of Grounds				8,503		2,000	10,503
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
<b>Total Function 5</b>	<b>0</b>	<b>32,344</b>	<b>0</b>	<b>380,977</b>	<b>60,750</b>	<b>40,000</b>	<b>514,071</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration		4,621			6,750		11,371
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				83,122		2,000	85,122
7.73 Housing							0
<b>Total Function 7</b>	<b>0</b>	<b>4,621</b>	<b>0</b>	<b>83,122</b>	<b>6,750</b>	<b>2,000</b>	<b>96,493</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>4,498,185</b>	<b>773,703</b>	<b>462,168</b>	<b>914,104</b>	<b>492,747</b>	<b>254,339</b>	<b>7,396,246</b>

SCHOOL DISTRICT NO. 19 (Revelstoke)  
 OPERATING FUND  
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2008/2009 TOTAL BUDGET EXPENSE	2007/2008 AMENDED ANNUAL BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	3,927,268	846,653	4,773,921	304,599	5,078,520	5,261,871
1.03 Career Programs	40,786	9,469	50,255		50,255	46,588
1.07 Library Services	252,075	54,149	306,224	21,161	327,385	333,212
1.08 Counselling	198,519	44,090	242,609	20	242,629	216,923
1.10 Special Education	1,396,307	328,434	1,724,741	31,001	1,755,742	1,581,301
1.30 English as a Second Language	0	0	0	0	0	0
1.31 Aboriginal Education	86,709	21,796	108,505	46,006	154,511	151,492
1.41 School Administration	507,252	110,021	617,273	40,244	657,517	613,599
1.60 Summer School	0	0	0	0	0	0
1.61 Continuing Education	0	0	0	0	0	0
1.62 Off Shore Students	0	0	0	0	0	20,482
1.64 Other	0	0	0	0	0	0
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
<b>Total Function 1</b>	<b>6,408,916</b>	<b>1,414,612</b>	<b>7,823,528</b>	<b>443,031</b>	<b>8,266,559</b>	<b>8,225,468</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	108,330	24,631	132,961	12,386	145,347	140,845
4.40 School District Governance	44,981	3,632	48,613	28,998	77,611	76,927
4.41 Business Administration	222,455	42,161	264,616	75,806	340,422	331,975
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
<b>Total Function 4</b>	<b>375,766</b>	<b>70,424</b>	<b>446,190</b>	<b>117,190</b>	<b>563,380</b>	<b>549,747</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	98,242	22,592	120,834	29,809	150,633	178,340
5.50 Maintenance Operations	465,336	85,925	491,251	155,638	646,889	641,290
5.52 Maintenance of Grounds	10,503	1,956	12,459	27,600	40,059	40,185
5.56 Utilities	0	0	0	383,940	383,940	357,791
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
<b>Total Function 5</b>	<b>514,071</b>	<b>110,463</b>	<b>624,534</b>	<b>596,987</b>	<b>1,221,521</b>	<b>1,217,606</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	11,371	2,592	13,963	2,275	16,238	19,299
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	85,122	21,636	106,758	97,895	204,653	169,373
7.73 Housing	0	0	0	0	0	0
<b>Total Function 7</b>	<b>96,493</b>	<b>24,228</b>	<b>120,721</b>	<b>100,170</b>	<b>220,891</b>	<b>188,672</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
9.92 Interest on Bank Loans	0	0	0	0	0	0
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>7,395,246</b>	<b>1,619,727</b>	<b>9,014,973</b>	<b>1,257,378</b>	<b>10,272,351</b>	<b>10,181,493</b>