

## 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 2009/2010 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 may be cited as School District No. 19 (Revelstoke) Amended Annual Budget Bylaw for fiscal year 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$10,321,052 for the 2009/2010 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 2009/2010.

READ A FIRST TIME THE 9th DAY OF FEBRUARY, 2010;

READ A SECOND TIME THE 9th DAY OF FEBRUARY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 9th DAY OF FEBRUARY, 2010.

(Corporate Seal)

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 2009/2010, adopted by the Board the 9th DAY OF FEBRUARY, 2010.

Signature on Original  
Secretary Treasurer

# SCHOOL DISTRICT

## AMENDED ANNUAL BUDGET

### FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER 19	NAME OF SCHOOL DISTRICT Revelstoke	YEAR 2009/2010
OFFICE LOCATION 1121 Vernon Avenue		TELEPHONE NUMBER (250) 837-2101
CITY/PROVINCE Revelstoke, BC		POSTAL CODE V0E 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 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, 2010.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION <i>Signature on Original</i>	DATE SIGNED 9-Feb-10
SIGNATURE OF SUPERINTENDENT <i>Signature on Original</i>	DATE SIGNED 9-Feb-10
SIGNATURE OF SECRETARY-TREASURER <i>Signature on Original</i>	DATE SIGNED 9-Feb-10

SCHOOL DISTRICT No. 19 (Revelstoke)  
2009/2010 AMENDED ANNUAL BUDGET

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

Schedule A1

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	1,023,625	1,072,000
Ministry Funded Adult FTE	1,125	2,125
<b>TOTAL FTE</b>	<b>1,024,750</b>	<b>1,074,125</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 10,064,263	\$ 10,043,532
640 Other Revenue	35,787	45,321
650 Rentals and Leases	129,035	127,576
660 Investment Income	15,000	47,409
<b>Total Revenue</b>	<b>10,244,085</b>	<b>10,263,838</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	4,552,826	4,498,185
105 Principals and Vice Principals	777,012	773,703
123 Educational Assistants	448,778	462,168
120 Support Staff	909,845	914,104
130 Other Professionals	540,899	492,747
140 Substitutes	216,668	254,339
<b>Total Salaries</b>	<b>7,446,028</b>	<b>7,395,246</b>
Employee Benefits	1,611,282	1,619,727
<b>Total Salaries and Benefits</b>	<b>9,057,310</b>	<b>9,014,973</b>
Services and Supplies	1,196,771	1,257,378
<b>Total Expense</b>	<b>10,254,081</b>	<b>10,272,351</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(9,996)</b>	<b>(8,513)</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(66,971)	(82,219)
	(76,967)	(90,732)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>76,967</b>	<b>90,732</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 10,254,081	\$ 10,272,351
Interfund Transfers - Capital Asset Purchases	66,971	82,219
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 10,321,052</b>	<b>\$ 10,354,570</b>

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

Schedule A2

	<u>2009/2010</u>	<u>2008/2009</u>
	<u>AMENDED</u>	<u>AMENDED</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 9,955,385	\$ 9,942,034
629 Other Ministry of Education Grants (Specify)		
Labour Market Adjustment - Year 3	7,380	
Pay Equity	101,498	101,498
	<u>10,064,263</u>	<u>10,043,532</u>
<b>640 OTHER REVENUE</b>		
647 Offshore Tuition Fees	9,738	26,900
649 Miscellaneous (Specify)		
Other Miscellaneous Revenue	26,049	18,421
	<u>35,787</u>	<u>45,321</u>
<b>650 RENTALS AND LEASES</b>	<u>129,035</u>	<u>127,576</u>
<b>660 INVESTMENT INCOME</b>	<u>15,000</u>	<u>47,409</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u><u>\$ 10,244,085</u></u>	<u><u>\$ 10,263,838</u></u>

**SCHOOL DISTRICT No. 19 (Revelstoke)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 4,552,826	\$ 4,498,185
105 Principals and Vice Principals	777,012	773,703
123 Educational Assistants	448,778	462,168
120 Support Staff	909,845	914,104
130 Other Professionals	540,899	492,747
140 Substitutes	216,668	254,339
	<u>7,446,028</u>	<u>7,395,246</u>
<b>EMPLOYEE BENEFITS</b>	<u>1,611,282</u>	<u>1,619,727</u>
<b>Total Salaries and Benefits</b>	<u>9,057,310</u>	<u>9,014,973</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	384,238	362,287
330 Student Transportation	29,095	28,425
340 Professional Development and Travel	95,400	91,484
360 Rentals and Leases	5,500	5,500
370 Dues and Fees	40,414	39,009
390 Insurance	35,950	35,132
510 Supplies	266,463	311,601
540 Utilities	339,711	383,940
<b>Total Services and Supplies</b>	<u>1,196,771</u>	<u>1,257,378</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 10,254,081</u>	<u>\$ 10,272,351</u>

SCHOOL DISTRICT no. 19 (Revelstoke)

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

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
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	3,473,367	285,604		97,314		181,200	4,037,485
1.03 Career Programs	42,209						42,209
1.07 Library Services	166,175			72,784		1,300	240,259
1.08 Counselling	197,362			6,534			203,896
1.10 Special Education	652,109	153,431	448,778	20,120	92,626	13,000	1,380,064
1.31 Aboriginal Education	21,604	5,754		16,403	44,481		88,242
1.41 School Administration		317,839		158,908			481,747
<b>Total Function 1</b>	<b>4,552,826</b>	<b>762,828</b>	<b>448,778</b>	<b>372,063</b>	<b>137,107</b>	<b>200,500</b>	<b>6,473,902</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration		6,360			104,074		110,434
4.40 School District Governance					46,073		46,073
4.41 Business Administration				39,612	186,145	1,000	226,757
<b>Total Function 4</b>				<b>45,972</b>	<b>336,292</b>	<b>1,000</b>	<b>383,264</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration		11,987		5,251	50,625		67,863
5.50 Maintenance Operations				383,491		9,500	392,991
5.52 Maintenance of Grounds				20,504		1,500	22,004
<b>Total Function 5</b>		<b>11,987</b>		<b>409,246</b>	<b>50,625</b>	<b>11,000</b>	<b>482,858</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration		2,397		82,564	16,875	4,168	19,272
7.70 Student Transportation				82,564			86,732
<b>Total Function 7</b>		<b>2,397</b>		<b>165,128</b>	<b>16,875</b>	<b>4,168</b>	<b>106,004</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>							
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>4,552,826</b>	<b>777,012</b>	<b>448,778</b>	<b>909,845</b>	<b>540,899</b>	<b>216,668</b>	<b>7,446,028</b>

SCHOOL DISTRICT No. 19 (Kevelstoke)  
OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2009/2010 TOTAL BUDGET EXPENSE		2008/2009 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2009/2010 TOTAL BUDGET EXPENSE	2008/2009 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET		
<b>1 INSTRUCTION</b>										
1.02 Regular Instruction	\$ 4,037,485	\$ 852,812	\$ 4,890,297	\$ 4,890,297	\$ 283,774	\$ 5,174,071	\$ 5,078,520	\$ 5,078,520		
1.03 Career Programs	42,209	9,891	51,900	51,900		51,900	50,255	50,255		
1.07 Library Services	240,259	56,115	296,374	296,374	19,200	315,574	327,385	327,385		
1.08 Counselling	203,896	45,007	248,903	248,903		248,903	242,629	242,629		
1.10 Special Education	1,380,064	316,920	1,696,984	1,696,984	31,350	1,728,334	1,755,742	1,755,742		
1.31 Aboriginal Education	88,242	20,891	108,933	108,933	24,372	133,305	154,511	154,511		
1.41 School Administration	481,747	102,632	584,379	584,379	42,947	627,326	657,517	657,517		
<b>Total Function 1</b>	<b>6,473,902</b>	<b>1,403,868</b>	<b>7,877,770</b>	<b>7,877,770</b>	<b>401,643</b>	<b>8,279,413</b>	<b>8,266,559</b>	<b>8,266,559</b>		
<b>4 DISTRICT ADMINISTRATION</b>										
4.11 Educational Administration	110,434	25,055	135,489	135,489	12,498	147,987	145,347	145,347		
4.40 School District Governance	46,073	3,729	49,802	49,802	29,832	79,634	77,611	77,611		
4.41 Business Administration	226,757	43,250	270,007	270,007	110,051	380,058	340,422	340,422		
<b>Total Function 4</b>	<b>383,264</b>	<b>72,034</b>	<b>455,298</b>	<b>455,298</b>	<b>152,381</b>	<b>607,679</b>	<b>563,380</b>	<b>563,380</b>		
<b>5 OPERATIONS AND MAINTENANCE</b>										
5.41 Operations and Maintenance Administration	67,863	16,416	84,279	84,279	30,387	114,666	150,633	150,633		
5.50 Maintenance Operations	392,991	87,628	480,619	480,619	145,223	625,842	646,889	646,889		
5.52 Maintenance of Grounds	22,004	5,196	27,200	27,200	27,600	54,800	40,059	40,059		
5.56 Utilities	-	-	-	-	339,711	339,711	383,940	383,940		
<b>Total Function 5</b>	<b>482,858</b>	<b>109,240</b>	<b>592,098</b>	<b>592,098</b>	<b>542,921</b>	<b>1,135,019</b>	<b>1,221,521</b>	<b>1,221,521</b>		
<b>7 TRANSPORTATION AND HOUSING</b>										
7.41 Transportation and Housing Administration	19,272	4,237	23,509	23,509	2,260	25,769	16,238	16,238		
7.70 Student Transportation	86,732	21,903	108,635	108,635	97,566	206,201	204,653	204,653		
<b>Total Function 7</b>	<b>106,004</b>	<b>26,140</b>	<b>132,144</b>	<b>132,144</b>	<b>99,826</b>	<b>231,970</b>	<b>220,891</b>	<b>220,891</b>		
<b>9 DEBT SERVICES (OPERATING)</b>										
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 7,446,028</b>	<b>\$ 1,611,282</b>	<b>\$ 9,057,310</b>	<b>\$ 9,057,310</b>	<b>\$ 1,196,771</b>	<b>\$ 10,254,081</b>	<b>\$ 10,272,351</b>	<b>\$ 10,272,351</b>		