

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 19 (Revelstoke) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2011/2012 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 19 (Revelstoke) Annual Budget Bylaw for fiscal year 2011/2012.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/2012 fiscal year and the total budget bylaw amount of \$10,239,941 for the 2011/2012 fiscal year was prepared in accordance with the *Act*.
4. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2011/2012.

READ A FIRST TIME THE 22nd DAY OF JUNE, 2011;

READ A SECOND TIME THE 22nd DAY OF JUNE, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 22nd DAY OF JUNE, 2011.

(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) Annual Budget Bylaw 2011/2012, adopted by the Board the 22nd DAY OF JUNE, 2011.

signature on original
Secretary Treasurer

School District No. 19 (Revelstoke)

2011/2012 Annual Operating Budget Overview

The 2011/2012 Annual Operating Budget Bylaw of \$10,239,941, and supporting documentation, is prepared in accordance with the requirements of the School Act and the Ministry's Budget Instruction Manual.

Our Budget Committee, comprised of District and School Administration, the President of the Revelstoke Teachers' Association and the President of CUPE Local 523, has collaboratively reviewed this budget with a focus on sustaining services to children. Our budgeting process began in February 2011. Through March and April, the Budget Committee met three times and covered all areas of the district budget. On May 9th, the budget was balanced and forwarded to the Board of Education Finance and Facilities meeting of May 18th, where Trustees agreed that the budget would be recommended for approval.

In accordance with the School Act Section 113, the Board must adopt an Annual Budget Bylaw on or before June 30th of each year for the next fiscal year. We are grateful for the continuing commitment of Trustees and the Budget Committee in maintaining the focus on programs and services for students.

BUDGET HIGHLIGHTS

Revenue

For the 2011/2012 fiscal year, the Ministry has provided operating grant revenues of \$9,955,385. This amount includes Funding Protection of \$329,525, a Formula Transition Grant of \$113,236 and Labour Market Adjustment funding of \$54,253. The Ministry also continues to provide a Pay Equity grant in the amount of \$101,498.

In addition to the Ministry operating grants, the district captures revenue for Investment Income, Rentals and Leases and Other Miscellaneous Revenues. Overall, the projected revenues for 2011/2012 are \$9,973 higher than the 2010/2011 fiscal year.

Expenditures

The declining enrolment was mitigated by the implementation of Full Day Kindergarten. Budget areas are directly affected by enrolment decline and have been adjusted accordingly. This would include BCeSIS user fees, membership fees for the Okanagan Labour Relations Council and BC School Trustees' Association, school supply grants and some non-enrolling allocations. Conversely, an increase of 2.0945 FTE teachers related to Full Day Kindergarten has been included.

With a focus on protecting a broad range of programs and services offered to students, we have sustained our investments in student services staff, library staff and resources, educational

assistant support to high and low incidence students and district staff who support students with special needs. In addition, curricular/extra-curricular programming and transportation were sustained.

Staffing - Staffing levels reflect an overall increase in FTE of 1.2247, summarized as follows:

- 1.5635 FTE increase in teaching staff
 - 2.0945 FTE increase related to Full Day Kindergarten
 - 0.4290 FTE reduction for Secondary Behaviour Support
 - 0.1200 FTE reduction for Gifted administration and School Psychologist
 - 0.1430 FTE reduction in Secondary Math
 - 0.1250 FTE reduction in Secondary Admin time
 - 0.2860 FTE increase related to Interior Health grant
- 0.0388 FTE reduction in support staff
 - 0.1250 FTE reduction related to a mid-day Kindergarten bus run
 - 0.0862 FTE increase related to Noon Hour Supervision at RSS
- 0.3000 FTE reduction in exempt staff
 - 0.3000 FTE reduction related to the Capital Project

Given these adjustments, the district has been able to sustain its student/teacher ratios. The following chart reflects the projected 2011/2012 student/teacher ratio:

School	Projected Enrolment	Student/Teacher Ratio
Arrow Heights Elementary	130	21.70
Columbia Park Elementary	198	19.80
Mount Begbie Elementary	112	22.40
Mountain View Elementary	138	23.00
Revelstoke Secondary	441	20.97

Summary

The focus of our board remains on services to students, in spite of pressures in all areas. At this time, we are pleased to be able to present a balanced budget with minimal impact to services to students.

signature on original

Superintendent of Schools

signature on original

Secretary-Treasurer

SCHOOL DISTRICT

ANNUAL BUDGET

FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER 19	NAME OF SCHOOL DISTRICT Revelstoke	YEAR 2011/2012
OFFICE LOCATION 501 - 11th Street		TELEPHONE NUMBER (250) 837-2101
CITY/PROVINCE Revelstoke, BC		POSTAL CODE VOE 2S0
WEBSITE ADDRESS http://www.sd19.bc.ca		
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 Annual Budget of School District No. 19 (Revelstoke) for the year ended June 30, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION <i>signature on original</i>	DATE SIGNED 22-Jun-11
SIGNATURE OF SUPERINTENDENT <i>signature on original</i>	DATE SIGNED 22-Jun-11
SIGNATURE OF SECRETARY-TREASURER <i>signature on original</i>	DATE SIGNED 22-Jun-11

SCHOOL DISTRICT No. 19 (Revelstoke)
2011/2012 ANNUAL BUDGET

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

Schedule A1

	2011/2012 ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	1,020.563	988.063
Ministry Funded Adult FTE	0.375	0.375
TOTAL FTE	1,020.938	988.438
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 10,056,883	\$ 10,049,503
640 Other Revenue	50,100	9,500
650 Rentals and Leases	117,958	129,340
660 Investment Income	15,000	15,000
Total Revenue	10,239,941	10,203,343
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	4,642,842	4,527,787
105 Principals and Vice Principals	694,358	706,732
123 Educational Assistants	471,102	467,393
120 Support Staff	909,947	907,746
130 Other Professionals	506,738	506,737
140 Substitutes	209,000	209,000
Total Salaries	7,433,987	7,325,395
Employee Benefits	1,694,258	1,640,890
Total Salaries and Benefits	9,128,245	8,966,285
Services and Supplies	1,062,117	1,150,393
Total Expense	10,190,362	10,116,678
NET REVENUE (EXPENSE)	49,579	86,665
INTERFUND TRANSFERS		
Capital Asset Purchases	(49,579)	(113,290)
	-	(26,625)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	-	26,625
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 10,190,362	\$ 10,116,678
Interfund Transfers - Capital Asset Purchases	49,579	113,290
TOTAL BUDGET BYLAW AMOUNT	\$ 10,239,941	\$ 10,229,968

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

Schedule A2

	<u>2011/2012</u>	<u>2010/2011</u>
	<u>ANNUAL BUDGET</u>	<u>AMENDED</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 9,955,385	\$ 9,955,385
629 Other Ministry of Education Grants (Specify)		
Labour Market Adjustment - Year 3 (2009-2010)		(7,380)
Pay Equity	101,498	101,498
	<u>10,056,883</u>	<u>10,049,503</u>
640 OTHER REVENUE		
647 Offshore Tuition Fees	32,100	9,500
649 Miscellaneous (Specify)		
Miscellaneous Revenue	18,000	
	<u>50,100</u>	<u>9,500</u>
650 RENTALS AND LEASES	<u>117,958</u>	<u>129,340</u>
660 INVESTMENT INCOME	<u>15,000</u>	<u>15,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 10,239,941</u>	<u>\$ 10,203,343</u>

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

Schedule A3

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 4,642,842	\$ 4,527,787
105 Principals and Vice Principals	694,358	706,732
123 Educational Assistants	471,102	467,393
120 Support Staff	909,947	907,746
130 Other Professionals	506,738	506,737
140 Substitutes	209,000	209,000
	7,433,987	7,325,395
EMPLOYEE BENEFITS		
	1,694,258	1,640,890
Total Salaries and Benefits	9,128,245	8,966,285
SERVICES AND SUPPLIES		
310 Services	285,280	326,899
330 Student Transportation	29,095	29,095
340 Professional Development and Travel	92,993	90,593
360 Rentals and Leases	1,900	1,900
370 Dues and Fees	55,474	54,944
390 Insurance	32,389	32,662
510 Supplies	254,555	274,600
540 Utilities	310,431	339,700
Total Services and Supplies	1,062,117	1,150,393
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 10,190,362	\$ 10,116,678

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

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	3,522,622			97,057		176,200	4,075,745
1.03 Career Programs	31,170	279,866					31,170
1.07 Library Services	176,275			71,530		1,300	249,105
1.08 Counselling	189,418			6,565			195,983
1.10 Special Education	711,334	70,965	471,102	20,435	94,224	13,000	1,381,060
1.31 Aboriginal Education	12,023	5,754		16,996	44,481		79,254
1.41 School Administration		326,265		154,793		5,000	486,058
Total Function 1	4,642,842	682,850	471,102	367,376	138,705	195,500	6,498,375
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				6,006	116,808		122,814
4.40 School District Governance					46,881		46,881
4.41 Business Administration				78,994	134,344	500	213,838
Total Function 4				85,000	298,033	500	383,533
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration		9,590		4,299	52,500		66,389
5.50 Maintenance Operations				363,020		9,500	372,520
5.52 Maintenance of Grounds				20,504		1,500	22,004
Total Function 5		9,590		387,823	52,500	11,000	460,913
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration		1,918		69,748	17,500	2,000	19,418
7.70 Student Transportation		1,918		69,748	17,500	2,000	71,748
Total Function 7		3,836		139,496	35,000	4,000	91,166
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 4,642,842	\$ 694,358	\$ 471,102	\$ 909,947	\$ 506,738	\$ 209,000	\$ 7,433,987

SCHOOL DISTRICT No. 19 (Revelstoke)
 OPERATING FUND
 ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	200		2011/2012		2010/2011 AMENDED ANNUAL BUDGET
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	
1 INSTRUCTION					
1.02 Regular Instruction	\$ 4,075,745	\$ 892,252	\$ 4,967,997	\$ 205,316	\$ 5,173,313
1.03 Career Programs	31,170	7,994	39,164		39,164
1.07 Library Services	249,105	62,472	311,577	25,200	336,777
1.08 Counselling	195,983	45,219	241,202		241,202
1.10 Special Education	1,381,060	337,826	1,718,886	26,445	1,745,331
1.31 Aboriginal Education	79,254	21,283	100,537	15,462	115,999
1.41 School Administration	486,058	110,973	597,031	44,084	641,115
Total Function 1	6,498,375	1,478,019	7,976,394	316,507	8,292,901
4 DISTRICT ADMINISTRATION					
4.11 Educational Administration	122,814	30,471	153,285	10,662	163,947
4.40 School District Governance	46,881	3,885	50,766	42,040	92,806
4.41 Business Administration	213,838	45,195	259,033	94,281	353,314
Total Function 4	383,533	79,551	463,084	146,983	610,067
5 OPERATIONS AND MAINTENANCE					
5.41 Operations and Maintenance Administration	66,389	16,193	82,582	28,445	111,027
5.50 Maintenance Operations	372,520	90,952	463,472	133,407	596,879
5.52 Maintenance of Grounds	22,004	5,824	27,828	38,400	66,228
5.56 Utilities	-	-	-	310,431	310,431
Total Function 5	460,913	112,969	573,882	510,683	1,084,565
7 TRANSPORTATION AND HOUSING					
7.41 Transportation and Housing Administration	19,418	4,492	23,910	2,260	26,170
7.70 Student Transportation	71,748	19,227	90,975	85,684	176,659
Total Function 7	91,166	23,719	114,885	87,944	202,829
9 DEBT SERVICES (OPERATING)					
Total Function 9	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 7,433,987	\$ 1,694,258	\$ 9,128,245	\$ 1,082,117	\$ 10,190,362

SCHOOL DISTRICT No. 19 (Revelstoke)
 OPERATING FUND
 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	48,448			3,176		54,549
1.03 Career Programs	0,375	2,925				0,375
1.07 Library Services	2,350			2,303		4,653
1.08 Counselling	2,307			0,200		2,507
1.10 Special Education	9,237	0,740	15,125	0,563	1,100	26,765
1.31 Aboriginal Education	0,143	0,060		0,600	1,029	1,831
1.41 School Administration		3,355		4,243		7,598
Total Function 1	62,860	7,080	15,125	11,085	2,129	98,278
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration				0,171	1,368	1,540
4.40 School District Governance				2,100	5,140	5,140
4.41 Business Administration				2,271	1,292	3,392
Total Function 4				2,271	7,800	10,072
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration		0,100		0,141	0,750	0,991
5.50 Maintenance Operations				10,113		10,113
5.52 Maintenance of Grounds		0,100		0,513		0,513
Total Function 5		0,100		10,766	0,750	11,616
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration		0,020		1,689	0,250	0,270
7.70 Student Transportation		0,020		1,689	0,250	1,689
Total Function 7		0,020		1,689	0,250	1,959
TOTAL FUNCTIONS 1 - 7	62,860	7,200	15,125	25,811	10,929	121,924