

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT 19 (Revelstoke) (called the "Board") to adopt the amended 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. 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 2011/2012.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/2012 fiscal year and the total budget amount of \$10,434,369 for the 2011/2012 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 2011/2012.

READ A FIRST TIME THE 8th DAY OF FEBRUARY, 2012;

READ A SECOND TIME THE 8th DAY OF FEBRUARY, 2012;

READ A THIRD TIME, PASSED AND ADOPTED THE 8th DAY OF FEBRUARY, 2012.

Signature on original
Chairperson of the Board

Signature on original
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District 19 (Revelstoke) Amended Annual Budget Bylaw 2011/2012, adopted by the Board the 8th day of February, 2012.

Signature on original
Secretary Treasurer

SCHOOL DISTRICT
AMENDED 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 V0E 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 Amended 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 <i>Feb 20/12</i>
SIGNATURE OF SUPERINTENDENT <i>Signature on original</i>	DATE SIGNED <i>Feb 10/12</i>
SIGNATURE OF SECRETARY-TREASURER <i>Signature on original</i>	DATE SIGNED <i>Feb 10/12</i>

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

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Schedule A2

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OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	1,017.125	988.063
Ministry Funded Adult FTE	-	0.375
TOTAL FTE	1,017.125	988.438
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 10,056,883	\$ 10,049,503
640 Other Revenue	220,579	9,500
650 Rentals and Leases	132,238	129,340
660 Investment Income	15,000	15,000
Total Revenue	10,424,700	10,203,343
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	4,731,500	4,527,787
105 Principals and Vice Principals	694,358	706,732
123 Educational Assistants	490,282	467,393
120 Support Staff	927,677	907,746
130 Other Professionals	506,738	506,737
140 Substitutes	209,000	209,000
Total Salaries	7,559,555	7,325,395
Employee Benefits	1,747,832	1,640,890
Total Salaries and Benefits	9,307,387	8,966,285
Services and Supplies	1,097,058	1,150,393
Total Expense	10,404,445	10,116,678
NET REVENUE (EXPENSE)	20,255	86,665
INTERFUND TRANSFERS		
Capital Asset Purchases	(29,924)	(113,290)
	(9,669)	(26,625)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	9,669	26,625
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 10,404,445	\$ 10,116,678
Interfund Transfers - Capital Asset Purchases	29,924	113,290
TOTAL BUDGET BYLAW AMOUNT	\$ 10,434,369	\$ 10,229,968

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

Schedule A2

	<u>2011/2012</u>	<u>2010/2011</u>
	<u>AMENDED</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	48,400	9,500
649 Miscellaneous (Specify)		
Miscellaneous Revenue	172,179	
	<u>220,579</u>	<u>9,500</u>
650 RENTALS AND LEASES	<u>132,238</u>	<u>129,340</u>
660 INVESTMENT INCOME	<u>15,000</u>	<u>15,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 10,424,700</u>	<u>\$ 10,203,343</u>

OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 4,731,500	\$ 4,527,787
105 Principals and Vice Principals	694,358	706,732
123 Educational Assistants	490,282	467,393
120 Support Staff	927,677	907,746
130 Other Professionals	506,738	506,737
140 Substitutes	209,000	209,000
	<u>7,559,555</u>	<u>7,325,395</u>
EMPLOYEE BENEFITS		
	1,747,832	1,640,890
Total Salaries and Benefits	<u>9,307,387</u>	<u>8,966,285</u>
SERVICES AND SUPPLIES		
310 Services	312,423	326,899
330 Student Transportation	27,595	29,095
340 Professional Development and Travel	95,173	90,593
360 Rentals and Leases	1,900	1,900
370 Dues and Fees	56,220	54,944
390 Insurance	32,378	32,662
510 Supplies	260,938	274,600
540 Utilities	310,431	339,700
Total Services and Supplies	<u>1,097,058</u>	<u>1,150,393</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 10,404,445</u>	<u>\$ 10,116,678</u>

SCHOOL DISTRICT No. 19 (Revelstoke)
OPERATING FUND

Schedule A4.1

AMENDED 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	\$ 3,661,166	\$ 258,327		\$ 113,015	\$	\$ 176,200	\$ 4,208,708
1.03 Career Programs	42,477						42,477
1.07 Library Services	173,215			71,403		1,300	245,918
1.08 Counselling	189,418			6,565			195,983
1.10 Special Education	653,201	86,789	490,282	20,405	94,224	13,000	1,357,901
1.31 Aboriginal Education	12,023	5,754		16,996	44,481		79,254
1.41 School Administration	331,980	331,980		154,378		5,000	491,358
Total Function 1	4,731,500	682,850	490,282	382,762	138,705	195,500	6,621,599
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				80,716	134,344	500	215,560
Total Function 4				86,722	298,033	500	385,255
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration		9,590			52,500		62,090
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		383,524	52,500	11,000	456,614
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration		1,918			17,500		19,418
7.70 Student Transportation				74,669		2,000	76,669
Total Function 7		1,918		74,669	17,500	2,000	96,087
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 4,731,500	\$ 694,358	\$ 490,282	\$ 927,677	\$ 506,738	\$ 209,000	\$ 7,559,555

SCHOOL DISTRICT No. 19 (Revelstoke)
OPERATING FUND

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

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2011/2012 TOTAL BUDGET EXPENSE		2010/2011 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	TOTAL SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	TOTAL BUDGET EXPENSE	2010/2011 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET	
1 INSTRUCTION	\$	\$	\$	\$	\$	\$	\$	\$	\$	
1.02 Regular Instruction	4,208,708	926,131	5,134,839	5,134,839	215,929	5,350,768	5,350,768	5,075,776	5,075,776	
1.03 Career Programs	42,477	10,131	52,608	52,608		52,608	52,608	32,108	32,108	
1.07 Library Services	245,918	63,141	309,059	309,059	25,200	334,259	334,259	332,629	332,629	
1.08 Counselling	195,983	45,310	241,293	241,293		241,293	241,293	240,922	240,922	
1.10 Special Education	1,357,901	346,588	1,704,489	1,704,489	29,630	1,734,119	1,734,119	1,750,614	1,750,614	
1.31 Aboriginal Education	79,254	21,548	100,802	100,802	38,651	139,453	139,453	123,836	123,836	
1.41 School Administration	491,358	113,882	605,240	605,240	43,184	648,424	648,424	628,081	628,081	
Total Function 1	6,621,599	1,526,731	8,148,330	8,148,330	352,594	8,500,924	8,500,924	8,183,966	8,183,966	
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	122,814	28,985	151,799	151,799	12,247	164,046	164,046	140,326	140,326	
4.40 School District Governance	46,881	3,854	50,735	50,735	42,040	92,775	92,775	80,373	80,373	
4.41 Business Administration	215,560	46,597	262,157	262,157	92,071	354,228	354,228	365,874	365,874	
Total Function 4	385,255	79,436	464,691	464,691	146,358	611,049	611,049	586,573	586,573	
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	62,090	15,010	77,100	77,100	28,657	105,757	105,757	127,960	127,960	
5.50 Maintenance Operations	372,520	95,922	468,442	468,442	135,674	604,116	604,116	602,798	602,798	
5.52 Maintenance of Grounds	22,004	6,068	28,072	28,072	38,400	66,472	66,472	65,868	65,868	
5.56 Utilities	-	-	-	-	310,431	310,431	310,431	339,700	339,700	
Total Function 5	456,614	117,000	573,614	573,614	513,162	1,086,776	1,086,776	1,136,326	1,136,326	
7 TRANSPORTATION AND HOUSING										
7.41 Transportation and Housing Administration	19,418	4,423	23,841	23,841	2,260	26,101	26,101	29,474	29,474	
7.70 Student Transportation	76,669	20,242	96,911	96,911	82,684	179,595	179,595	180,339	180,339	
Total Function 7	96,087	24,665	120,752	120,752	84,944	205,696	205,696	209,813	209,813	
9 DEBT SERVICES (OPERATING)										
Total Function 9	-	-	-	-	-	-	-	-	-	
TOTAL FUNCTIONS 1 - 9	\$ 7,559,555	\$ 1,747,832	\$ 9,307,387	\$ 9,307,387	\$ 1,097,058	\$ 10,404,445	\$ 10,404,445	\$ 10,116,678	\$ 10,116,678	