

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 **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. 5 (Southeast Kootenay) Amended Annual Budget Bylaw for fiscal year 2008/2009.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2008/2009 fiscal year and the total budget bylaw amount of \$52,345,660 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 13th DAY OF JANUARY, 2009

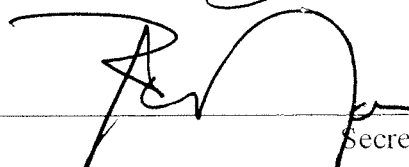
READ A SECOND TIME THE 10th DAY OF FEBRUARY, 2009

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

(Corporate Seal)

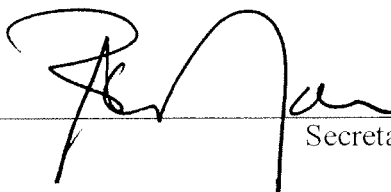


Chairperson of the Board



Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 5 (Southeast Kootenay) Amended Annual Budget Bylaw 2008/2009, adopted by the Board the day of _____ 2009.





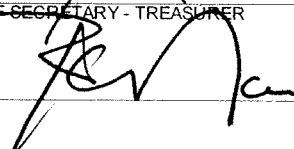
Secretary Treasurer

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

SCHOOL DISTRICT NUMBER 05	NAME OF SCHOOL DISTRICT Southeast Kootenay	YEAR 2008/2009
OFFICE LOCATION 940 Industrial Rd #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, 2009.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED 2009/02/12
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 11/09
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED Feb 12/09

SCHOOL DISTRICT NO. 05 (Southeast Kootenay)
2008/2009 AMENDED ANNUAL BUDGET

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

Schedule A1

	2008/2009 AMENDED ANNUAL BUDGET	PRIOR YEAR AAB
Ministry Funded School-Age FTE	5,351,500	5,345,500
Ministry Funded Adult FTE	5,250	46,630
Ministry Funded Other FTE		
TOTAL FTE	<u>5,356,750</u>	<u>5,392,130</u>
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	48,076,875	47,277,194
641 Provincial Grants - Other		
610 Federal Grants		
640 Other Revenue	1,302,391	1,146,615
650 Rentals and Leases	32,400	22,400
660 Investment Income	163,000	155,000
Total Revenue	<u>49,574,666</u>	<u>48,601,209</u>
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	21,540,271	21,097,464
105 Principals and Vice Principals	2,891,093	2,897,309
123 Educational Assistants	3,051,454	3,008,049
120 Support Staff	5,090,431	5,132,709
130 Other Professionals	1,539,201	1,641,213
140 Substitutes	1,721,361	1,979,300
Total Salaries	<u>35,833,811</u>	<u>35,756,044</u>
Employee Benefits	7,918,616	8,266,586
Total Salaries and Benefits	<u>43,752,427</u>	<u>44,022,630</u>
Services and Supplies	7,800,543	8,492,182
Total Expense	<u>51,552,970</u>	<u>52,514,812</u>
NET REVENUE (EXPENSE)	(1,978,304)	(3,913,603)
INTERFUND TRANSFERS		
Capital Asset Purchases		
Local Capital	(792,690)	(229,000)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(2,770,994)	(4,142,603)
Budgeted Prior Year Operating Surplus Appropriation	2,770,994	4,142,603
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	<u>0</u>	<u>0</u>
BUDGET BYLAW AMOUNT		
Total Expense	51,552,970	52,514,812
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Local Capital & Other	792,690	229,000
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	<u>52,345,660</u>	<u>52,743,812</u>

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

Schedule A2

	2008/2009 AMENDED ANNUAL BUDGET	PRIOR YEAR AAB
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	47,643,751	47,056,593
627 INAC Recovery	(263,966)	(351,909)
629 Other Ministry Of Education Grants (Specify)		
Trades LMA	70,419	68,072
Pay Equity	457,171	457,171
District Literacy Plan		10,000
Ready Set Learn	27,500	
Strong Start Centres	107,000	
Sound Connections	35,000	
Support Staff Training		37,267
	48,076,875	47,277,194
641 PROVINCIAL GRANTS - OTHER	0	0
610 FEDERAL GRANTS	0	0
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees		
644 Continuing Education		
647 Offshore Tuition Fees	985,000	764,700
648 LEA/Direct Funding from First Nations	263,966	351,909
649 Miscellaneous (Specify)		
Hockey School	12,150	13,500
Courtesy Riders	1,000	1,600
Elementary Band	3,000	2,906
All Day K	18,000	
Miscellaneous	19,275	12,000
	1,302,391	1,146,615
650 RENTALS AND LEASES	32,400	22,400
660 INVESTMENT INCOME	163,000	155,000
TOTAL OPERATING REVENUE (Schedule A1)	49,574,666	48,601,209

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

Schedule A3

	2008/2009 AMENDED ANNUAL BUDGET	PRIOR YEAR AAB
SALARIES		
110 Teachers	21,540,271	21,097,464
105 Principals and Vice Principals	2,891,093	2,897,309
123 Educational Assistants	3,051,454	3,008,049
120 Support Staff	5,090,431	5,132,709
130 Other Professionals	1,539,201	1,641,213
140 Substitutes	1,721,361	1,979,300
	<hr/> 35,833,811	<hr/> 35,756,044
EMPLOYEE BENEFITS		
	7,918,616	8,266,586
Total Salaries and Benefits	<hr/> 43,752,427	<hr/> 44,022,630
SERVICES AND SUPPLIES		
310 Services	2,282,866	2,472,263
330 Student Transportation	53,548	52,277
340 Professional Development and Travel	642,453	755,427
360 Rentals and Leases	77,500	40,380
370 Dues and Fees	68,000	70,700
390 Insurance	167,850	163,711
412 Interest		
510 Supplies	3,178,326	3,614,424
540 Utilities	1,330,000	1,323,000
Total Services and Supplies	<hr/> 7,800,543	<hr/> 8,492,182
TOTAL OPERATING EXPENSE (Schedule A1)	<hr/> <hr/> 51,552,970	<hr/> <hr/> 52,514,812

SCHOOL DISTRICT NO. 05 (Southeast Kootenay)
 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	18,216,139	1,142,875		228,768	141,128	1,131,633	20,858,543
1.03 Career Programs	69,515					3,553	73,068
1.07 Library Services	510,375			103,077		33,759	647,211
1.08 Counselling	567,659					29,014	596,673
1.10 Special Education	2,139,045		2,693,396	16,504	262,436	300,975	5,412,356
1.30 English as a Second Language	20,854					6,066	26,920
1.31 Aboriginal Education		47,286	330,614		51,500	2,109	431,509
1.41 School Administration		1,700,932		840,987		50,309	2,592,228
1.60 Summer School						20,037	20,037
1.61 Continuing Education							0
1.62 Off Shore Students			27,444		165,938	2,086	212,152
1.64 Other	16,684						0
1.65 Conseil Scolaire Francophone							0
Total Function 1	21,540,271	2,891,093	3,051,454	1,187,336	621,002	1,579,541	30,870,697
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					176,302		176,302
4.40 School District Governance					116,005		116,005
4.41 Business Administration				323,016	349,687	23,756	696,459
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	323,016	641,994	23,756	988,766
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				51,813	216,271		268,084
5.50 Maintenance Operations				2,499,062		89,138	2,588,200
5.52 Maintenance of Grounds				159,588		2,600	162,188
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	2,710,463	216,271	91,738	3,018,472
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				9,058	59,934	452	69,444
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				860,568		25,874	886,432
7.73 Housing							0
Total Function 7	0	0	0	869,616	59,934	26,326	955,876
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	21,540,271	2,891,093	3,051,454	5,060,431	1,539,201	1,721,361	35,833,811

SCHOOL DISTRICT NO. 05 (Southeast Kootenay)
 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	PRIOR YEAR AAB
1 INSTRUCTION						
1.02 Regular Instruction	20,858,543	4,416,654	25,275,197	2,857,541	28,132,738	28,894,515
1.03 Career Programs	73,068	15,932	89,000	94,240	183,240	193,362
1.07 Library Services	647,211	145,224	792,435	92,410	884,845	906,731
1.08 Counselling	596,673	130,101	726,774	6,107	732,881	682,270
1.10 Special Education	5,412,356	1,278,559	6,690,915	278,630	6,969,545	7,313,489
1.30 English as a Second Language	26,920	5,760	32,700	1,000	33,700	54,000
1.31 Aboriginal Education	431,509	111,009	542,518	103,765	646,283	651,918
1.41 School Administration	2,592,228	588,732	3,180,960	14,154	3,195,114	3,202,815
1.60 Summer School	20,037	3,563	23,600	3,400	27,000	97,562
1.61 Continuing Education	0	0	0	0	0	0
1.62 Off Shore Students	212,152	41,466	253,618	518,382	772,000	637,748
1.64 Other	0	0	0	0	0	0
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	30,870,697	6,737,020	37,607,717	3,969,629	41,577,346	42,634,410
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	176,302	42,123	218,425	52,652	271,077	352,198
4.40 School District Governance	116,005	3,192	119,197	142,400	261,597	212,528
4.41 Business Administration	696,459	164,131	860,590	403,341	1,263,931	1,350,257
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	988,766	209,446	1,198,212	598,393	1,796,605	1,914,983
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	288,084	59,888	327,972	110,490	438,462	421,943
5.50 Maintenance Operations	2,588,200	633,690	3,222,090	1,124,909	4,346,999	4,233,550
5.52 Maintenance of Grounds	162,188	33,468	195,656	168,000	363,656	325,186
5.56 Utilities	0	0	0	1,330,000	1,330,000	1,323,000
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	3,038,472	727,246	3,745,718	2,733,399	6,479,117	6,303,679
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	69,444	15,579	85,023	14,222	99,245	99,484
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	896,432	229,325	1,115,757	484,900	1,600,657	1,562,256
7.73 Housing	0	0	0	0	0	0
Total Function 7	955,876	244,904	1,200,780	499,122	1,699,902	1,661,740
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans	0	0	0	0	0	0
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	35,833,811	7,918,616	43,752,427	7,800,543	51,552,970	52,514,812