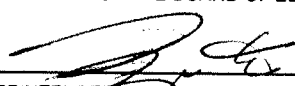
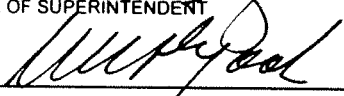
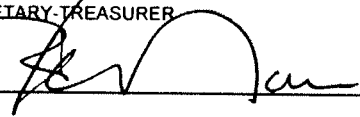


SCHOOL DISTRICT AMENDED ANNUAL BUDGET FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER 05	NAME OF SCHOOL DISTRICT Southeast Kootenay	YEAR 2009/2010
OFFICE LOCATION 940 Industrial Road #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, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Feb 9/10
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 10/10
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED Feb 11/10

**SCHOOL DISTRICT No. 05 (Southeast Kootenay)
2009/2010 AMENDED ANNUAL BUDGET**

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SCHEDULES

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Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 05 (Southeast Kootenay) (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").

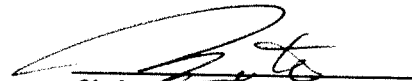
1. Board has complied with the provisions of the Act respecting the amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 05 (Southeast Kootenay) Amended Annual Budget Bylaw for fiscal year 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$51,567,322 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.

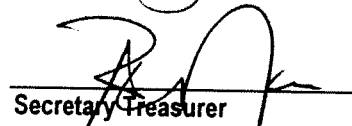
READ A FIRST TIME THE 12th DAY OF JANUARY, 2010;

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

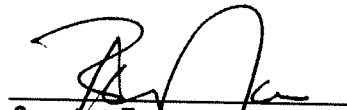
READ A THIRD TIME, PASSED AND ADOPTED THE 9th DAY OF FEBRUARY, 2010.

(Corporate Seal)


Chairperson of the Board


Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 05 (Southeast Kootenay) Amended Annual Budget Bylaw 2009/2010, adopted by the Board the 9th DAY OF February, 2010.


Secretary Treasurer

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

Schedule A1

	<u>2009/2010</u>	<u>2008/2009</u>
	<u>AMENDED</u>	<u>AMENDED</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
Ministry Funded School-Age FTE	5,154.125	5,351.500
Ministry Funded Adult FTE	10.750	5.250
TOTAL FTE	<u>5,164.875</u>	<u>5,356.750</u>
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 48,363,515	\$ 48,006,456
640 Other Revenue	1,656,817	1,372,810
650 Rentals and Leases	32,400	32,400
680 Investment Income	60,000	163,000
Total Revenue	<u>50,112,732</u>	<u>49,574,666</u>
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	21,701,036	21,540,271
105 Principals and Vice Principals	3,007,487	2,891,093
123 Educational Assistants	2,973,160	3,051,454
120 Support Staff	5,372,960	5,090,431
130 Other Professionals	1,590,831	1,539,201
140 Substitutes	1,755,565	1,721,361
Total Salaries	<u>36,401,039</u>	<u>35,833,811</u>
Employee Benefits	<u>7,771,562</u>	<u>7,918,616</u>
Total Salaries and Benefits	<u>44,172,601</u>	<u>43,752,427</u>
Services and Supplies	<u>7,146,771</u>	<u>7,800,543</u>
Total Expense	<u>51,319,372</u>	<u>51,552,970</u>
 NET REVENUE (EXPENSE)	 (1,206,640)	 (1,978,304)
 INTERFUND TRANSFERS		
Local Capital	(247,950)	(792,690)
	<u>(1,454,590)</u>	<u>(2,770,994)</u>
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	1,454,590	2,770,994
BUDGETED BALANCE	<u>\$ -</u>	<u>\$ -</u>
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 51,319,372	\$ 51,552,970
Interfund Transfers - Local Capital & Other	247,950	792,690
TOTAL BUDGET BYLAW AMOUNT	<u>\$ 51,567,322</u>	<u>\$ 52,345,660</u>

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

Schedule A2

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 47,741,468	\$ 47,643,751
627 LEA/INAC Recovery	(349,296)	(263,966)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	457,171	457,171
Ready Set Learn	27,500	27,500
Strong Start Centres	140,000	107,000
Sound Connections		35,000
Distributed Learning Projection	346,672	
	<u>48,363,515</u>	<u>48,006,456</u>
640 OTHER REVENUE		
647 Offshore Tuition Fees	1,144,379	985,000
646 LEA/Direct Funding from First Nations	349,296	263,966
649 Miscellaneous (Specify)		
Hockey School	27,000	12,150
Courtesy Riders	1,000	1,000
Elementary Band		3,000
All Day K	26,250	18,000
Miscellaneous	10,000	19,275
UBC Sensory Impairments	5,000	
LMA HVAC/Trades	93,892	70,419
	<u>1,656,817</u>	<u>1,372,810</u>
650 RENTALS AND LEASES	<u>32,400</u>	<u>32,400</u>
660 INVESTMENT INCOME	<u>60,000</u>	<u>163,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 50,112,732</u>	<u>\$ 49,574,666</u>

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

Schedule A3

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 21,701,036	\$ 21,540,271
105 Principals and Vice Principals	3,007,487	2,891,093
123 Educational Assistants	2,973,160	3,051,454
120 Support Staff	5,372,960	5,090,431
130 Other Professionals	1,590,831	1,539,201
140 Substitutes	1,755,565	1,721,361
	<u>36,401,039</u>	<u>35,833,811</u>
EMPLOYEE BENEFITS	7,771,562	7,918,616
Total Salaries and Benefits	<u>44,172,601</u>	<u>43,752,427</u>
SERVICES AND SUPPLIES		
310 Services	1,976,450	2,282,866
330 Student Transportation	54,500	53,548
340 Professional Development and Travel	629,465	642,453
360 Rentals and Leases	51,750	77,500
370 Dues and Fees	68,300	68,000
390 Insurance	177,650	167,850
510 Supplies	2,873,815	3,178,326
540 Utilities	1,314,841	1,330,000
Total Services and Supplies	<u>7,146,771</u>	<u>7,800,543</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 51,319,372</u>	<u>\$ 51,552,970</u>

SCHOOL DISTRICT No. 05 (Southeast Kootenay)

Schedule A4.1

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
1 INSTRUCTION							
1.02 Regular Instruction	18,291,505	1,189,984		280,637	159,111	1,180,284	21,101,521
1.03 Career Programs	72,574					3,887	76,461
1.07 Library Services	525,506			104,475		35,859	665,840
1.08 Counselling	652,295					34,936	687,231
1.10 Special Education	2,102,539		2,609,116	128,474	262,425	345,367	5,447,921
1.30 English as a Second Language	21,773					7,166	28,939
1.31 Aboriginal Education		39,879					39,879
1.41 School Administration	17,427	1,751,689	337,130	872,474	64,668	2,109	443,786
1.60 Summer School	17,417		26,914			25,337	2,649,500
1.62 Off Shore Students					166,023	2,397	19,824
Total Function 1	21,701,036	2,981,552	2,973,160	1,386,060	652,227	1,639,486	31,333,521
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					198,889		198,889
4.40 School District Governance					121,476		121,476
4.41 Business Administration				308,474	394,695	11,653	714,822
Total Function 4				308,474	715,060	11,653	1,035,187
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration		25,935		52,845	167,261		246,041
5.50 Maintenance Operations				2,566,890		70,604	2,637,494
5.52 Maintenance of Grounds				163,565		2,600	166,165
Total Function 5		25,935		2,783,300	167,261	73,204	3,049,700
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					56,283	4,851	61,134
7.70 Student Transportation				895,126		26,371	921,497
Total Function 7				895,126	56,283	31,222	982,631
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	21,701,036	3,007,487	2,973,160	5,372,960	1,590,831	1,755,565	36,401,039

SCHOOL DISTRICT No. 05 (Southeast Kootenay)

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	300-500 SERVICES AND SUPPLIES	2009/2010 TOTAL BUDGET EXPENSE	2009/2010 TOTAL BUDGET EXPENSE	2008/2009 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
1 INSTRUCTION										
1.02 Regular Instruction	\$ 21,101,521	\$ 4,269,521	\$ 25,371,042	\$ 25,371,042	\$ 2,458,240	\$ 2,458,240	\$ 27,829,282	\$ 27,829,282	\$ 28,132,738	\$ 28,132,738
1.03 Career Programs	76,461	15,539	92,000	92,000	106,477	106,477	198,477	198,477	183,240	183,240
1.07 Library Services	665,840	141,116	806,956	806,956	105,036	105,036	911,992	911,992	884,845	884,845
1.08 Counselling	687,231	139,665	826,896	826,896	6,075	6,075	832,971	832,971	732,881	732,881
1.10 Special Education	5,447,921	1,260,510	6,708,431	6,708,431	363,111	363,111	7,071,542	7,071,542	6,969,545	6,969,545
1.30 English as a Second Language	28,939	4,661	33,600	33,600	1,000	1,000	34,600	34,600	33,700	33,700
1.31 Aboriginal Education	443,786	112,320	556,106	556,106	91,586	91,586	647,692	647,692	646,283	646,283
1.41 School Administration	2,649,500	604,997	3,254,497	3,254,497	21,596	21,596	3,276,093	3,276,093	3,195,114	3,195,114
1.60 Summer School	19,824	3,776	23,600	23,600	3,400	3,400	27,000	27,000	27,000	27,000
1.62 Off Shore Students	212,498	41,364	253,862	253,862	618,317	618,317	872,179	872,179	772,000	772,000
Total Function 1	31,333,521	6,593,469	37,926,990	37,926,990	3,774,838	3,774,838	41,701,828	41,701,828	41,577,346	41,577,346
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	198,889	46,866	245,755	245,755	48,797	48,797	294,552	294,552	271,077	271,077
4.40 School District Governance	121,476	3,371	124,847	124,847	106,200	106,200	231,047	231,047	261,597	261,597
4.41 Business Administration	714,822	166,277	881,099	881,099	348,849	348,849	1,229,948	1,229,948	1,263,931	1,263,931
Total Function 4	1,035,187	216,514	1,251,701	1,251,701	503,846	503,846	1,755,547	1,755,547	1,796,605	1,796,605
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	246,041	55,032	301,073	301,073	111,235	111,235	412,308	412,308	438,462	438,462
5.50 Maintenance Operations	2,637,494	622,362	3,259,856	3,259,856	831,982	831,982	4,091,838	4,091,838	4,346,999	4,346,999
5.52 Maintenance of Grounds	166,165	35,247	201,412	201,412	145,500	145,500	346,912	346,912	363,656	363,656
5.56 Utilities	-	-	-	-	1,325,770	1,325,770	1,325,770	1,325,770	1,330,000	1,330,000
Total Function 5	3,049,700	712,641	3,762,341	3,762,341	2,414,487	2,414,487	6,176,828	6,176,828	6,479,117	6,479,117
7 TRANSPORTATION AND HOUSING										
7.41 Transportation and Housing Administration	61,134	13,594	74,728	74,728	10,000	10,000	84,728	84,728	98,245	98,245
7.70 Student Transportation	921,497	235,344	1,156,841	1,156,841	443,600	443,600	1,600,441	1,600,441	1,600,657	1,600,657
Total Function 7	982,631	248,938	1,231,569	1,231,569	453,600	453,600	1,685,169	1,685,169	1,699,902	1,699,902
9 DEBT SERVICES (OPERATING)										
Total Function 9	-	-	-	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 36,401,039	\$ 7,771,562	\$ 44,172,601	\$ 44,172,601	\$ 7,146,771	\$ 7,146,771	\$ 51,319,372	\$ 51,319,372	\$ 51,552,970	\$ 51,552,970