



# SCHOOL DISTRICT 5

S O U T H E A S T K O O T E N A Y

BY COURIER

February 9, 2011

Dianne Lyngard  
School District Financial Reporting Branch  
Resource Management Division  
Ministry of Education  
4<sup>th</sup> Floor, 620 Superior Street  
Victoria BC V8W 9H1

Dear Dianne,

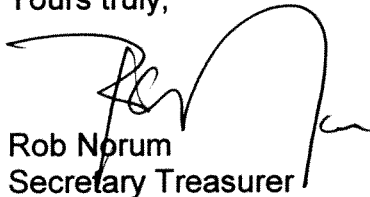
Re: Amended Annual Budget Bylaw 2010/2011

The Board of Education of School District No. 5 Southeast Kootenay, at its regular public meeting on February 8, 2011, adopted the Amended Annual Budget Bylaw for 2010/2011 Fiscal year.

An electronic submission will be sent and two(2) hard copy forms are included as required in the Amended Annual Budget instructions.

Any questions regarding this submission can be directed to the Secretary Treasurer by email to [rob.norum@sd5.bc.ca](mailto:rob.norum@sd5.bc.ca) or by phoning 250.417.2054.

Yours truly,



Rob Norum  
Secretary Treasurer

cc: F. Lento, Chairperson of the Board of Education  
B. Gook, Superintendent of Schools

Enc.

## 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 2010/2011 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 2010/2011.
3. The attached Schedule "A1" showing the estimated revenue and the estimated expenditure for the 2010/2011 fiscal year and the total budget bylaw amount of \$53,259,795 for the 2010/2011 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 2010/2011.


READ A FIRST TIME THE 11<sup>th</sup> DAY OF January, 2011;

READ A SECOND TIME THE 11<sup>th</sup> DAY OF January, 2011;


READ A THIRD TIME, PASSED AND ADOPTED THE 8<sup>th</sup> DAY OF FEB, 2011.

(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 2010/2011, adopted by the Board the 8<sup>th</sup> day of FEB, 2011.


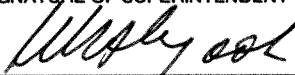
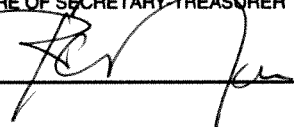
  
Secretary Treasurer

**SCHOOL DISTRICT  
AMENDED ANNUAL BUDGET  
FISCAL YEAR 2010/2011**

SCHOOL DISTRICT NUMBER 05	NAME OF SCHOOL DISTRICT Southeast Kootenay	YEAR 2010/2011
OFFICE LOCATION 940 Industrial Road #1		TELEPHONE NUMBER 250-426-4201
CITY/PROVINCE Cranbrook, BC		POSTAL CODE V1C 4C6
WEBSITE ADDRESS <a href="http://www.sd5.bc.ca">http://www.sd5.bc.ca</a>		
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, 2011.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED 02/10/11
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED 02/10/11
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED 02/10/11

**SCHOOL DISTRICT No. 05 (Southeast Kootenay)  
2010/2011 AMENDED ANNUAL BUDGET**

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

Schedule A1

	<b>2010/2011</b>	<b>2009/2010</b>
	<b>AMENDED</b>	<b>AMENDED</b>
	<b>ANNUAL BUDGET</b>	<b>ANNUAL BUDGET</b>
Ministry Funded School-Age FTE	5,238.625	5,154.125
Ministry Funded Adult FTE	10.250	10.750
<b>TOTAL FTE</b>	<b>5,248.875</b>	<b>5,164.875</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 50,129,140	\$ 48,363,515
640 Other Revenue	1,756,768	1,656,817
650 Rentals and Leases	62,400	32,400
660 Investment Income	10,000	60,000
<b>Total Revenue</b>	<b>51,958,308</b>	<b>50,112,732</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	22,252,435	21,701,036
105 Principals and Vice Principals	2,962,754	3,007,487
123 Educational Assistants	3,376,501	2,973,160
120 Support Staff	5,115,917	5,372,960
130 Other Professionals	1,577,366	1,590,831
140 Substitutes	1,870,884	1,755,565
<b>Total Salaries</b>	<b>37,155,857</b>	<b>36,401,039</b>
Employee Benefits	8,039,454	7,771,562
<b>Total Salaries and Benefits</b>	<b>45,195,311</b>	<b>44,172,601</b>
Services and Supplies	7,964,484	7,146,771
<b>Total Expense</b>	<b>53,159,795</b>	<b>51,319,372</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(1,201,487)</b>	<b>(1,206,640)</b>
<b>INTERFUND TRANSFERS</b>		
Local Capital	(100,000)	(247,950)
	<b>(1,301,487)</b>	<b>(1,454,590)</b>
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>1,301,487</b>	<b>1,454,590</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 53,159,795	\$ 51,319,372
Interfund Transfers - Local Capital & Other	100,000	247,950
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 53,259,795</b>	<b>\$ 51,567,322</b>

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

Schedule A2

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 49,829,155	\$ 47,741,468
627 LEA/INAC Recovery	(301,686)	(349,296)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	457,171	457,171
Ready Set Learn	24,500	27,500
Strong Start Centres	120,000	140,000
Distributed Learning		<u>348,672</u>
	<u>50,129,140</u>	<u>48,363,515</u>
<b>640 OTHER REVENUE</b>		
647 Offshore Tuition Fees	1,334,140	1,144,379
648 LEA/Direct Funding from First Nations	301,686	349,296
649 Miscellaneous (Specify)		
Hockey School	24,050	27,000
Courtesy Riders	1,000	1,000
All Day K		26,250
Miscellaneous	10,000	10,000
UBC Sensory Impairments		5,000
LMA HVAC/Trades	85,892	93,892
	<u>1,756,768</u>	<u>1,656,817</u>
<b>650 RENTALS AND LEASES</b>	<u>62,400</u>	<u>32,400</u>
<b>660 INVESTMENT INCOME</b>	<u>10,000</u>	<u>60,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 51,958,308</u>	<u>\$ 50,112,732</u>

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

Schedule A3

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 22,252,435	\$ 21,701,036
105 Principals and Vice Principals	2,962,754	3,007,487
123 Educational Assistants	3,376,501	2,973,160
120 Support Staff	5,115,917	5,372,960
130 Other Professionals	1,577,366	1,590,831
140 Substitutes	1,870,884	1,755,565
	37,155,857	36,401,039
<b>EMPLOYEE BENEFITS</b>	8,039,454	7,771,562
<b>Total Salaries and Benefits</b>	45,195,311	44,172,601
<b>SERVICES AND SUPPLIES</b>		
310 Services	2,259,553	1,976,450
330 Student Transportation	63,682	54,500
340 Professional Development and Travel	611,097	629,465
360 Rentals and Leases	53,350	51,750
370 Dues and Fees	68,300	68,300
390 Insurance	189,180	177,650
510 Supplies	3,444,822	2,873,815
540 Utilities	1,274,500	1,314,841
<b>Total Services and Supplies</b>	7,964,484	7,146,771
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	\$ 53,159,795	\$ 51,319,372

SCHOOL DISTRICT No. 05 (Southeast Kootenay)  
 OPERATING FUND  
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

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	\$ 18,795,220	\$ 1,042,295		\$ 267,270	\$ 147,746	\$ 1,256,468	\$ 21,508,999
1.03 Career Programs	75,068					3,893	78,961
1.07 Library Services	528,706			108,945		33,989	671,640
1.08 Counselling	699,616					36,286	735,902
1.10 Special Education	2,089,766		3,007,720	8,765	316,357	357,594	5,780,202
1.30 English as a Second Language	22,517					11,835	34,352
1.31 Aboriginal Education		39,879	342,000	76,033		55,140	457,912
1.41 School Administration		1,854,645		821,600		4,766	2,731,385
1.60 Summer School	23,538						23,538
1.62 Off Shore Students	18,014		26,781		173,495	2,279	220,569
<b>Total Function 1</b>	<b>22,252,435</b>	<b>2,936,819</b>	<b>3,376,501</b>	<b>1,282,613</b>	<b>637,598</b>	<b>1,762,250</b>	<b>32,248,216</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration					198,889		198,889
4.40 School District Governance					122,640		122,640
4.41 Business Administration				227,602	394,695	11,565	633,862
<b>Total Function 4</b>				<b>227,602</b>	<b>716,224</b>	<b>11,565</b>	<b>955,391</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration		25,935		30,759	167,261	61,907	223,955
5.50 Maintenance Operations				2,598,196		2,600	2,660,103
5.52 Maintenance of Grounds				119,679			122,279
<b>Total Function 5</b>		<b>25,935</b>		<b>2,748,634</b>	<b>167,261</b>	<b>64,507</b>	<b>3,006,337</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration					56,283		56,283
7.70 Student Transportation				857,068		32,562	889,630
<b>Total Function 7</b>				<b>857,068</b>	<b>56,283</b>	<b>32,562</b>	<b>945,913</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>							
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 22,252,435</b>	<b>\$ 2,962,754</b>	<b>\$ 3,376,501</b>	<b>\$ 5,115,917</b>	<b>\$ 1,577,366</b>	<b>\$ 1,870,884</b>	<b>\$ 37,155,857</b>



SCHOOL DISTRICT No. 05 (Southeast Kootenay)  
 OPERATING FUND  
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2010/2011 TOTAL BUDGET EXPENSE		2009/2010 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	\$	\$	\$	\$	\$	\$	\$	\$
<b>1 INSTRUCTION</b>										
1.02 Regular Instruction	21,508,999	4,325,029	\$	25,834,028	3,004,931	\$	28,838,959	\$	27,829,282	
1.03 Career Programs	78,951	16,049		95,000	91,874		186,874		198,477	
1.07 Library Services	671,640	143,890		815,530	104,137		919,667		911,992	
1.08 Counselling	735,902	149,593		885,495	3,907		889,402		832,971	
1.10 Special Education	5,780,202	1,376,271		7,156,473	286,135		7,442,608		7,071,542	
1.30 English as a Second Language	34,352	6,648		41,000	1,000		42,000		34,600	
1.31 Aboriginal Education	457,912	125,161		583,073	202,090		785,163		647,692	
1.41 School Administration	2,731,385	646,218		3,377,603	31,420		3,409,023		3,276,093	
1.60 Summer School	28,304	5,496		33,800	6,000		39,800		27,000	
1.62 Off Shore Students	220,569	45,931		266,500	639,118		905,618		872,179	
<b>Total Function 1</b>	<b>32,248,216</b>	<b>6,840,286</b>		<b>39,088,502</b>	<b>4,370,612</b>		<b>43,459,114</b>		<b>41,701,828</b>	
<b>4 DISTRICT ADMINISTRATION</b>										
4.11 Educational Administration	198,889	50,845		249,734	48,451		298,185		294,552	
4.40 School District Governance	122,640	2,207		124,847	81,550		206,397		231,047	
4.41 Business Administration	633,882	155,159		789,021	334,060		1,123,081		1,229,948	
<b>Total Function 4</b>	<b>955,391</b>	<b>208,211</b>		<b>1,163,602</b>	<b>464,061</b>		<b>1,627,663</b>		<b>1,755,547</b>	
<b>5 OPERATIONS AND MAINTENANCE</b>										
5.41 Operations and Maintenance Administration	223,955	53,405		277,360	111,800		389,160		412,308	
5.50 Maintenance Operations	2,660,103	654,967		3,315,070	817,409		4,132,479		4,091,838	
5.52 Maintenance of Grounds	122,279	33,281		155,560	145,500		301,060		346,912	
5.56 Utilities	-	-		-	1,626,702		1,626,702		1,325,770	
<b>Total Function 5</b>	<b>3,006,337</b>	<b>741,653</b>		<b>3,747,990</b>	<b>2,701,411</b>		<b>6,449,401</b>		<b>6,176,828</b>	
<b>7 TRANSPORTATION AND HOUSING</b>										
7.41 Transportation and Housing Administration	56,283	13,456		69,739	6,500		76,239		84,728	
7.70 Student Transportation	889,630	235,848		1,125,478	421,900		1,547,378		1,600,441	
<b>Total Function 7</b>	<b>945,913</b>	<b>249,304</b>		<b>1,195,217</b>	<b>428,400</b>		<b>1,623,617</b>		<b>1,685,169</b>	
<b>9 DEBT SERVICES (OPERATING)</b>										
<b>Total Function 9</b>										
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 37,155,857</b>	<b>\$ 8,039,454</b>		<b>\$ 45,195,311</b>	<b>\$ 7,964,484</b>		<b>\$ 53,159,795</b>		<b>\$ 51,319,372</b>	