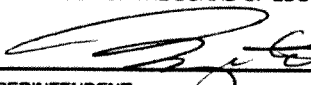

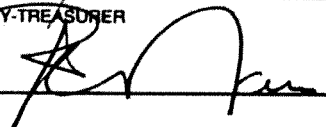


SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER 05	NAME OF SCHOOL DISTRICT Southeast Kootenay	YEAR 2011/2012
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 Annual Budget of School District No. 05 (Southeast Kootenay) for the year ended June 30, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED June 22 / 11
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED June 22 / 11
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED June 22 / 11

**SCHOOL DISTRICT No. 05 (Southeast Kootenay)
2011/2012 ANNUAL BUDGET**

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School District No. 5
(Southeast Kootenay)

ANNUAL BUDGET BYLAW

A Bylaw of the BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 5 SOUTHEAST KOOTENAY (called the "Board") to adopt the annual budget of the Board for the fiscal year 2011/12 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 5 (Southeast Kootenay) Annual Budget Bylaw for fiscal year 2011/12.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/12 fiscal year and the total budget amount of \$52,438,439 for the 2011/12 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 2011/12.

READ A FIRST TIME THE 12th DAY OF APRIL, 2011.

READ A SECOND TIME THE 10th DAY OF MAY, 2011.

READ A THIRD TIME, PASSED AND ADOPTED THE 14th DAY OF JUNE, 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 Annual Budget Bylaw 2011/2012, adopted by the Board the 14th day of June, 2011.



Secretary Treasurer

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

Schedule A1

	2011/2012	2010/2011
	<u>ANNUAL BUDGET</u>	<u>AMENDED ANNUAL BUDGET</u>
Ministry Funded School-Age FTE	5,471,250	5,238,625
Ministry Funded Adult FTE	9,500	10,250
Ministry Funded Other FTE	(132,750)	
TOTAL FTE	<u>5,348,000</u>	<u>5,248,875</u>
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 49,710,811	\$ 50,129,140
640 Other Revenue	1,858,133	1,756,768
650 Rentals and Leases	81,875	62,400
660 Investment Income	10,000	10,000
Total Revenue	<u>51,660,819</u>	<u>51,958,308</u>
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	22,927,412	22,252,435
105 Principals and Vice Principals	2,818,192	2,962,754
123 Educational Assistants	2,816,798	3,378,501
120 Support Staff	5,050,938	5,115,917
130 Other Professionals	1,809,703	1,577,366
140 Substitutes	1,657,203	1,870,884
Total Salaries	<u>37,080,244</u>	<u>37,155,857</u>
Employee Benefits	<u>8,795,950</u>	<u>8,039,454</u>
Total Salaries and Benefits	<u>45,876,194</u>	<u>45,195,311</u>
Services and Supplies	<u>6,562,245</u>	<u>7,964,484</u>
Total Expense	<u>52,438,439</u>	<u>53,159,795</u>
 NET REVENUE (EXPENSE)	 (777,620)	 (1,201,487)
 INTERFUND TRANSFERS		
Local Capital		(100,000)
	(777,620)	(1,301,487)
 BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	 777,620	 1,301,487
BUDGETED BALANCE	<u>\$ -</u>	<u>\$ -</u>
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 52,438,439	\$ 53,159,795
Interfund Transfers - Local Capital & Other		100,000
TOTAL BUDGET BYLAW AMOUNT	<u>\$ 52,438,439</u>	<u>\$ 53,259,795</u>

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

Schedule A2

	2011/2012 ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 49,747,927	\$ 49,829,155
627 LEA/INAC Recovery	(392,803)	(301,686)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	457,171	457,171
Ready Set Learn	24,500	24,500
Strong Start Centres	120,000	120,000
Carbon Tax Rebate	45,000	
Enrollment Reduction	(290,984)	
	<u>49,710,811</u>	<u>50,129,140</u>
640 OTHER REVENUE		
647 Offshore Tuition Fees	1,432,550	1,334,140
648 LEA/Direct Funding from First Nations	392,803	301,686
649 Miscellaneous (Specify)		
Hockey School	21,780	24,050
Courtesy Riders	1,000	1,000
Miscellaneous	10,000	10,000
LMA HVAC/Trades		85,892
	<u>1,858,133</u>	<u>1,756,768</u>
650 RENTALS AND LEASES	<u>81,875</u>	<u>62,400</u>
660 INVESTMENT INCOME	<u>10,000</u>	<u>10,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 51,660,819</u>	<u>\$ 51,958,308</u>

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

Schedule A3

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 22,927,412	\$ 22,252,435
105 Principals and Vice Principals	2,818,192	2,982,754
123 Educational Assistants	2,816,796	3,376,501
120 Support Staff	5,050,938	5,115,917
130 Other Professionals	1,809,703	1,577,366
140 Substitutes	1,657,203	1,870,884
	<u>37,080,244</u>	<u>37,155,857</u>
EMPLOYEE BENEFITS		
	8,795,950	8,039,454
Total Salaries and Benefits	<u>45,876,194</u>	<u>45,195,311</u>
SERVICES AND SUPPLIES		
310 Services	1,719,187	2,259,553
330 Student Transportation	42,000	63,682
340 Professional Development and Travel	523,971	611,097
360 Rentals and Leases	45,850	53,350
370 Dues and Fees	69,300	68,300
390 Insurance	236,700	189,180
510 Supplies	2,610,237	3,092,620
540 Utilities	1,315,000	1,626,702
	<u>6,562,245</u>	<u>7,964,484</u>
Total Services and Supplies		
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 52,438,439</u>	<u>\$ 53,159,795</u>

SCHOOL DISTRICT No. 05 (Southeast Kootenay)
OPERATING FUND

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

FUNCTION	110 TEACHERS SALARIES	106 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	\$ 19,545,417	\$ 1,054,651	\$	\$ 305,357	\$ 183,314	\$ 1,223,411	\$ 22,312,150
1.03 Career Programs	76,450					3,840	80,290
1.07 Library Services	548,758			94,072		29,171	672,001
1.08 Counseling	691,750					34,744	726,494
1.10 Special Education	2,000,849		2,455,644	13,871	345,016	245,856	5,061,236
1.30 English as a Second Language	22,935		337,122		135,313	10,732	33,687
1.31 Aboriginal Education				813,896	33,488		472,435
1.41 School Administration	22,935						2,610,925
1.60 Summer School	18,348		24,030		181,929	4,696	27,631
1.62 Off Shore Students					1,764		226,071
Total Function 1	22,927,412	2,818,192	2,816,796	1,227,196	845,572	1,587,702	32,222,870
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					198,889		198,889
4.40 School District Governance					123,290		123,290
4.41 Business Administration				232,670	394,695	5,219	632,584
Total Function 4				232,670	716,874	5,219	954,763
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				61,640	190,973		252,613
5.50 Maintenance Operations				2,567,410		56,378	2,623,788
5.52 Maintenance of Grounds				119,680		1,735	121,415
Total Function 5				2,748,730	190,973	58,113	2,997,816
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					56,284		56,284
7.70 Student Transportation				842,342		6,169	848,511
Total Function 7				842,342	56,284	6,169	904,795
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 22,927,412	\$ 2,818,192	\$ 2,816,796	\$ 5,050,938	\$ 1,809,703	\$ 1,657,203	\$ 37,080,244

SCHOOL DISTRICT No. 05 (Southeast Kootenay)
OPERATING FUND

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

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-600 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	300-600 SERVICES AND SUPPLIES	300-600 SERVICES AND SUPPLIES	2011/2012 TOTAL BUDGET EXPENSE	2011/2012 TOTAL BUDGET EXPENSE	2010/2011 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
1 INSTRUCTION										
1.02 Regular Instruction	\$ 22,312,150	\$ 4,899,758	\$ 27,211,908	\$ 27,211,908	\$ 1,974,454	\$ 1,974,454	\$ 29,186,362	\$ 29,186,362	\$ 28,838,959	\$ 28,838,959
1.03 Career Programs	80,290	17,710	98,000	98,000	119,114	119,114	217,114	217,114	186,874	186,874
1.07 Library Services	672,001	164,582	836,583	836,583	77,399	77,399	913,982	913,982	919,667	919,667
1.08 Counselling	728,464	160,240	886,704	886,704	17,014	17,014	903,718	903,718	889,402	889,402
1.10 Special Education	5,061,236	1,336,878	6,398,114	6,398,114	210,856	210,856	6,608,970	6,608,970	7,442,608	7,442,608
1.30 English as a Second Language	33,667	7,133	40,800	40,800	1,000	1,000	41,800	41,800	42,000	42,000
1.31 Aboriginal Education	472,435	144,454	616,889	616,889	149,871	149,871	766,760	766,760	785,163	785,163
1.41 School Administration	2,610,925	702,772	3,313,697	3,313,697	30,568	30,568	3,344,265	3,344,265	3,406,023	3,406,023
1.60 Summer School	27,631	5,769	33,400	33,400	6,400	6,400	39,800	39,800	39,800	39,800
1.62 Off Shore Students	226,071	62,284	288,355	288,355	705,325	705,325	993,725	993,725	905,618	905,618
Total Function 1	32,222,870	7,501,590	39,724,460	39,724,460	3,292,036	3,292,036	43,016,496	43,016,496	43,459,114	43,459,114
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	198,889	52,213	251,102	251,102	41,600	41,600	292,702	292,702	298,185	298,185
4.40 School District Governance	123,290	2,218	125,508	125,508	110,700	110,700	236,208	236,208	206,397	206,397
4.41 Business Administration	632,594	156,325	788,909	788,909	312,500	312,500	1,101,409	1,101,409	1,123,081	1,123,081
Total Function 4	954,783	210,756	1,165,519	1,165,519	464,800	464,800	1,630,319	1,630,319	1,627,663	1,627,663
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	252,613	63,354	315,967	315,967	132,300	132,300	448,267	448,267	389,160	389,160
5.50 Maintenance Operations	2,623,788	695,656	3,319,444	3,319,444	781,609	781,609	4,101,053	4,101,053	4,132,479	4,132,479
5.52 Maintenance of Grounds	121,415	32,421	153,836	153,836	151,000	151,000	304,836	304,836	301,060	301,060
5.56 Utilities	-	-	-	-	1,315,000	1,315,000	1,315,000	1,315,000	1,626,702	1,626,702
Total Function 5	2,997,816	791,431	3,789,247	3,789,247	2,379,909	2,379,909	6,169,156	6,169,156	6,449,401	6,449,401
7 TRANSPORTATION AND HOUSING										
7.41 Transportation and Housing Administration	56,284	13,683	69,967	69,967	11,600	11,600	81,567	81,567	76,239	76,239
7.70 Student Transportation	848,511	278,490	1,127,001	1,127,001	413,900	413,900	1,540,901	1,540,901	1,547,378	1,547,378
Total Function 7	904,795	292,173	1,196,968	1,196,968	425,500	425,500	1,622,468	1,622,468	1,623,617	1,623,617
9 DEBT SERVICES (OPERATING)										
Total Function 9	-	-	-	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 37,060,244	\$ 8,795,950	\$ 45,876,194	\$ 45,876,194	\$ 6,562,245	\$ 6,562,245	\$ 52,438,439	\$ 52,438,439	\$ 53,159,795	\$ 53,159,795

SCHOOL DISTRICT No. 05 (Southeast Kootenay)
 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	255,663	11,365		11,571	1,700	280,299
1.03 Career Programs	1,000					1,000
1.07 Library Services	7,178			5,085		12,263
1.08 Counselling	9,048					9,048
1.10 Special Education	26,172		81,943	0,429	4,200	112,744
1.30 English as a Second Language	0,300		10,215		1,700	11,915
1.31 Aboriginal Education		17,635		23,999		41,634
1.41 School Administration	0,300					0,300
1.60 Summer School	0,240		0,893		2,800	3,933
1.62 Off Shore Students						
Total Function 1	299,901	29,000	93,051	41,084	10,400	473,436
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration					2,000	2,000
4.40 School District Governance				9,000		9,000
4.41 Business Administration				6,000	4,400	10,400
Total Function 4				6,000	15,400	21,400
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				1,893	2,100	3,793
5.50 Maintenance Operations				59,388		59,388
5.52 Maintenance of Grounds				2,833		2,833
Total Function 5				63,914	2,100	66,014
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration					0,700	0,700
7.70 Student Transportation				21,426		21,426
Total Function 7				21,426	0,700	22,126
TOTAL FUNCTIONS 1 - 7	299,901	29,000	93,051	132,424	28,600	582,976