

SCHOOL DISTRICT

ANNUAL BUDGET

FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER 06	NAME OF SCHOOL DISTRICT Rocky Mountain	YEAR 2011/2012
OFFICE LOCATION 620 4th Street, P.O. Box 430		TELEPHONE NUMBER (250) 342-9243
CITY/PROVINCE Invermere, BC		POSTAL CODE VOA 1K0
WEBSITE ADDRESS www.sd6.bc.ca		
NAME OF SUPERINTENDENT Paul Carriere		NAME OF SECRETARY-TREASURER Cameron Dow

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 06 (Rocky Mountain) for the year ended June 30, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Manually signed by Greg Anderson	DATE SIGNED June 14, 2011
SIGNATURE OF SUPERINTENDENT Manually signed by Paul Carriere	DATE SIGNED June 14, 2011
SIGNATURE OF SECRETARY-TREASURER Manually signed by Cameron Dow	DATE SIGNED June 14, 2011

**SCHOOL DISTRICT No. 06 (Rocky Mountain)
2011/2012 ANNUAL BUDGET**

TABLE OF CONTENTS

SCHEDULES

Operating Fund

Annual Budget Bylaw	
Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2
FTE Employees By Function, Program and Object	Schedule A5

SCHOOL DISTRICT No. 06 (Rocky Mountain)
OPERATING FUND
ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	3,063.500	3,191.813
Ministry Funded Adult FTE	14.500	10.500
TOTAL FTE	3,078.000	3,202.313
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 32,001,048	\$ 32,027,678
641 Provincial Grants - Other		44,055
640 Other Revenue	1,552,353	1,590,217
650 Rentals and Leases	70,000	70,000
660 Investment Income	50,000	50,000
Total Revenue	33,673,401	33,781,950
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	12,161,865	12,305,041
105 Principals and Vice Principals	2,492,835	2,556,123
123 Educational Assistants	1,462,289	1,156,005
120 Support Staff	3,479,570	3,708,278
130 Other Professionals	2,202,169	2,155,226
140 Substitutes	1,086,930	1,193,127
Total Salaries	22,885,658	23,073,800
Employee Benefits	5,239,212	5,448,423
Total Salaries and Benefits	28,124,870	28,522,223
Services and Supplies	5,078,149	5,268,320
Total Expense	33,203,019	33,790,543
NET REVENUE (EXPENSE)	470,382	(8,593)
INTERFUND TRANSFERS		
Local Capital	(235,222)	(799,364)
	235,160	(807,957)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION		807,957
BUDGETED BALANCE	\$ 235,160	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 33,203,019	\$ 33,790,543
Interfund Transfers - Local Capital & Other	235,222	799,364
TOTAL BUDGET BYLAW AMOUNT	\$ 33,438,241	\$ 34,589,907

SCHOOL DISTRICT No. 06 (Rocky Mountain)
OPERATING FUND
ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 31,298,546	\$ 31,332,691
627 LEA/INAC Recovery	(106,260)	(123,925)
629 Other Ministry of Education Grants (Specify)		
District Entered	364,416	364,416
District Entered	207,823	207,823
District Entered	122,023	132,173
District Entered	90,000	90,000
District Entered	24,500	24,500
	32,001,048	32,027,678
641 PROVINCIAL GRANTS - OTHER		44,055
640 OTHER REVENUE		
647 Offshore Tuition Fees	1,419,093	1,419,092
648 LEA/Direct Funding from First Nations	106,260	123,925
649 Miscellaneous (Specify)		
Other	23,000	23,000
Artists in Education	4,000	4,200
CES Grant		20,000
	1,552,353	1,590,217
650 RENTALS AND LEASES	70,000	70,000
660 INVESTMENT INCOME	50,000	50,000
TOTAL OPERATING REVENUE (Schedule A1)	\$ 33,673,401	\$ 33,781,950

SCHOOL DISTRICT No. 06 (Rocky Mountain)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 12,161,865	\$ 12,305,041
105 Principals and Vice Principals	2,492,835	2,556,123
123 Educational Assistants	1,462,289	1,156,005
120 Support Staff	3,479,570	3,708,278
130 Other Professionals	2,202,169	2,155,226
140 Substitutes	1,086,930	1,193,127
	22,885,658	23,073,800
EMPLOYEE BENEFITS	5,239,212	5,448,423
Total Salaries and Benefits	28,124,870	28,522,223
SERVICES AND SUPPLIES		
310 Services	889,258	897,257
330 Student Transportation	205,005	208,950
340 Professional Development and Travel	610,239	611,093
360 Rentals and Leases	30,500	32,664
370 Dues and Fees	572,426	600,441
390 Insurance	143,950	149,720
412 Interest	4,500	3,000
510 Supplies	1,791,271	1,860,695
540 Utilities	831,000	904,500
Total Services and Supplies	5,078,149	5,268,320
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 33,203,019	\$ 33,790,543

SCHOOL DISTRICT No. 06 (Rocky Mountain)
OPERATING FUND

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	\$ 10,450,000	\$ 661,600	\$ 400,963	\$ 338,271	\$ 134,906	\$ 753,900	\$ 12,739,640
1.03 Career Programs	30,773					1,050	31,823
1.07 Library Services	272,266	78,144		155,864		5,200	511,474
1.08 Counselling	457,894					1,000	458,894
1.10 Special Education	870,499	266,900	1,051,800	14,600	360,104	103,100	2,667,003
1.30 English as a Second Language	30,162						30,162
1.31 Aboriginal Education	14,363	11,108	9,526	339,647	379,308	10,000	424,305
1.41 School Administration		1,434,949			46,680		1,821,276
1.61 Continuing Education	35,908				2,000		37,908
1.62 Off Shore Students					193,480		193,480
Total Function 1	12,161,865	2,452,701	1,462,289	848,382	1,067,798	922,930	18,915,965
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					150,180		150,180
4.40 School District Governance					97,506		97,506
4.41 Business Administration					481,800		481,800
Total Function 4					729,486	2,500	731,986
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration		40,134			113,568	1,500	155,202
5.50 Maintenance Operations				1,842,388	141,759	85,000	2,069,147
5.52 Maintenance of Grounds				107,200		10,000	117,200
Total Function 5		40,134		1,949,588	255,327	96,500	2,341,549
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					69,100	5,000	74,100
7.70 Student Transportation				681,600	80,458	60,000	822,058
Total Function 7				681,600	149,558	65,000	896,158
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 12,161,865	\$ 2,492,835	\$ 1,462,289	\$ 3,479,570	\$ 2,202,169	\$ 1,086,930	\$ 22,885,658

SCHOOL DISTRICT No. 06 (Rocky Mountain)
OPERATING FUND

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

FUNCTION	200		TOTAL		300-500		2011/2012		2010/2011 AMENDED ANNUAL BUDGET
	TOTAL SALARIES	EMPLOYEE BENEFITS	SALARIES AND BENEFITS	TOTAL SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE			
1 INSTRUCTION	\$	\$	\$	\$	\$	\$	\$	\$	\$
1.02 Regular Instruction	12,739,640	2,945,581	15,685,221	1,424,350	17,109,571	17,109,571	17,544,863		
1.03 Career Programs	31,823	7,478	39,301	17,389	56,690	56,690	75,739		
1.07 Library Services	511,474	122,754	634,228	114,847	749,075	749,075	764,456		
1.08 Counselling	458,894	105,546	564,440	15,787	580,227	580,227	569,198		
1.10 Special Education	2,667,003	677,419	3,344,422	184,003	3,528,425	3,528,425	3,315,448		
1.30 English as a Second Language	30,162	6,786	36,948	8,397	45,345	45,345	41,737		
1.31 Aboriginal Education	424,305	109,399	533,704	43,993	577,697	577,697	615,698		
1.41 School Administration	1,821,276	391,574	2,212,850	173,980	2,386,830	2,386,830	2,426,765		
1.61 Continuing Education	37,908	7,582	45,490	45,490	45,490	45,490	48,262		
1.62 Off Shore Students	193,480	33,279	226,759	714,853	941,612	941,612	868,872		
Total Function 1	18,915,965	4,407,398	23,323,363	2,697,599	26,020,962	26,020,962	26,270,838		
4 DISTRICT ADMINISTRATION									
4.11 Educational Administration	151,180	31,748	182,928	27,135	210,063	210,063	219,529		
4.40 School District Governance	97,506	1,706	99,212	79,817	179,029	179,029	180,793		
4.41 Business Administration	483,300	101,493	584,793	144,537	729,330	729,330	733,884		
Total Function 4	731,986	134,947	866,933	251,489	1,118,422	1,118,422	1,134,206		
5 OPERATIONS AND MAINTENANCE									
5.41 Operations and Maintenance Administration	155,202	29,488	184,690	115,492	300,182	300,182	296,216		
5.50 Maintenance Operations	2,069,147	449,005	2,518,152	485,492	3,003,644	3,003,644	3,193,837		
5.52 Maintenance of Grounds	117,200	26,487	143,687	102,763	246,450	246,450	224,585		
5.56 Utilities	-	-	-	892,600	892,600	892,600	957,000		
Total Function 5	2,341,549	504,980	2,846,529	1,596,347	4,442,876	4,442,876	4,671,638		
7 TRANSPORTATION AND HOUSING									
7.41 Transportation and Housing Administration	74,100	11,856	85,956	12,140	98,096	98,096	112,323		
7.70 Student Transportation	822,058	180,031	1,002,089	520,574	1,522,663	1,522,663	1,601,538		
Total Function 7	896,158	191,887	1,088,045	532,714	1,620,759	1,620,759	1,713,861		
9 DEBT SERVICES (OPERATING)									
Total Function 9	-	-	-	-	-	-	-		
TOTAL FUNCTIONS 1 - 9	\$ 22,885,658	\$ 5,239,212	\$ 28,124,870	\$ 5,078,149	\$ 33,203,019	\$ 33,203,019	\$ 33,790,543		

SCHOOL DISTRICT No. 06 (Rocky Mountain)
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	145.173	6.777	13.358	9.011	1.550	175.869
1.03 Career Programs	0.429			0.286		0.715
1.07 Library Services	3.746	0.800		5.745		10.291
1.08 Counselling	6.286					6.286
1.10 Special Education	12.121	3.060	33.570	0.460	6.086	55.297
1.30 English as a Second Language	0.420		0.214		12.219	0.420
1.31 Aboriginal Education	0.200			8.903		12.733
1.41 School Administration		14.263				23.166
1.61 Continuing Education						0.500
1.62 Off Shore Students	0.500				2.000	2.000
Total Function 1	168.875	25.000	47.142	24.405	21.855	287.277
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration					1.650	1.650
4.40 School District Governance					9.000	9.000
4.41 Business Administration					6.600	6.600
Total Function 4					17.250	17.250
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration		0.400		41.200	1.491	43.091
5.50 Maintenance Operations				4.000	2.950	6.950
Total Function 5		0.400		45.200	4.441	50.041
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration					0.800	0.800
7.70 Student Transportation				16.087	1.050	17.137
Total Function 7				16.087	1.850	17.937
TOTAL FUNCTIONS 1-7	168.875	25.400	47.142	85.692	45.396	372.505