

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2009/2010**

SCHOOL DISTRICT NUMBER 06	NAME OF SCHOOL DISTRICT Rocky Mountain	YEAR 2009/2010
OFFICE LOCATION 620 4th Street, P.O. Box 430		TELEPHONE NUMBER (250) 342-9243
CITY/PROVINCE Invermere, BC		POSTAL CODE V0A 1K0
WEBSITE ADDRESS www.sd6.bc.ca		
NAME OF SUPERINTENDENT Bendina Miller		NAME OF SECRETARY-TREASURER Cameron Dow

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. 06 (Rocky Mountain) for the year ended June 30, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Manually signed by Roberta Hall	DATE SIGNED Feb. 9, 2010
SIGNATURE OF SUPERINTENDENT Manually signed by Bendina Miller	DATE SIGNED Feb. 9, 2010
SIGNATURE OF SECRETARY-TREASURER Manually signed by Cameron Dow	DATE SIGNED Feb. 9, 2010

**SCHOOL DISTRICT No. 06 (Rocky Mountain)
2009/2010 AMENDED ANNUAL BUDGET**

TABLE OF CONTENTS

SCHEDULES

Operating Fund

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

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

Schedule A1

	2009/2010	2008/2009
	AMENDED	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET
Ministry Funded School-Age FTE	3,098,563	3,073,750
Ministry Funded Adult FTE	4,500	4,938
Ministry Funded Other FTE	24,000	94,000
TOTAL FTE	3,127,063	3,172,688
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 30,938,184	\$ 31,227,884
641 Provincial Grants - Other	526,256	175,006
640 Other Revenue	798,701	1,290,826
650 Rentals and Leases	20,000	20,000
660 Investment Income	150,000	150,000
Total Revenue	32,433,141	32,863,716
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	12,177,541	12,611,739
105 Principals and Vice Principals	2,411,612	2,350,052
123 Educational Assistants	1,331,951	1,371,366
120 Support Staff	3,612,546	3,689,096
130 Other Professionals	2,223,271	1,916,173
140 Substitutes	1,186,070	1,280,674
Total Salaries	22,942,991	23,219,100
Employee Benefits	5,067,863	5,319,889
Total Salaries and Benefits	28,010,854	28,538,989
Services and Supplies	5,148,972	5,355,058
Total Expense	33,159,826	33,894,047
 NET REVENUE (EXPENSE)	 (726,685)	 (1,030,331)
 INTERFUND TRANSFERS		
Local Capital	(356,268)	(285,585)
	(1,082,953)	(1,315,916)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	1,082,953	1,315,916
BUDGETED BALANCE	\$ -	\$ -
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 33,159,826	\$ 33,894,047
Interfund Transfers - Local Capital & Other	356,268	285,585
TOTAL BUDGET BYLAW AMOUNT	\$ 33,516,094	\$ 34,179,632

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

Schedule A2

	<u>2009/2010</u>	<u>2008/2009</u>
	<u>AMENDED</u>	<u>AMENDED</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 30,603,366	\$ 30,675,092
627 LEA/INAC Recovery	(123,925)	(240,924)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	207,823	207,823
OLEP 2nd Language	98,230	98,230
StrongStart	90,000	80,000
Ready, Set, Learn	24,500	25,000
CommunityLINK	22,138	362,663
Other Ministry of Education Grants	16,052	20,000
	<u>30,938,184</u>	<u>31,227,884</u>
641 PROVINCIAL GRANTS - OTHER	<u>526,256</u>	<u>175,006</u>
640 OTHER REVENUE		
647 Offshore Tuition Fees	617,376	989,502
648 LEA/Direct Funding from First Nations	123,925	240,924
649 Miscellaneous (Specify)		
CES Grant	25,000	30,000
Artists in Education	6,400	6,900
Rural Conference/Technology	-	6,500
Other	26,000	17,000
	<u>798,701</u>	<u>1,290,826</u>
650 RENTALS AND LEASES	<u>20,000</u>	<u>20,000</u>
660 INVESTMENT INCOME	<u>150,000</u>	<u>150,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 32,433,141</u>	<u>\$ 32,863,716</u>

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

Schedule A3

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 12,177,541	\$ 12,611,739
105 Principals and Vice Principals	2,411,612	2,350,052
123 Educational Assistants	1,331,951	1,371,366
120 Support Staff	3,612,546	3,689,096
130 Other Professionals	2,223,271	1,916,173
140 Substitutes	1,186,070	1,280,674
	22,942,991	23,219,100
EMPLOYEE BENEFITS		
	5,067,863	5,319,889
Total Salaries and Benefits	28,010,854	28,538,989
SERVICES AND SUPPLIES		
310 Services	1,095,581	1,127,418
330 Student Transportation	193,615	168,850
340 Professional Development and Travel	580,709	650,811
360 Rentals and Leases	44,664	44,164
370 Dues and Fees	315,127	112,368
390 Insurance	141,500	141,000
412 Interest	3,000	3,000
510 Supplies	1,801,076	2,105,704
540 Utilities	973,700	1,001,743
	5,148,972	5,355,058
Total Services and Supplies	5,148,972	5,355,058
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 33,159,826	\$ 33,894,047

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	\$ 10,491,989	\$ 620,431	\$ 236,930	\$ 487,458	\$ 180,533	\$ 856,007	\$ 12,873,348
1.03 Career Programs	29,919			11,193		1,750	42,862
1.07 Library Services	293,946	76,982		155,594		4,500	531,022
1.08 Counselling	448,726				41,181	1,000	490,907
1.10 Special Education	855,722	266,457	1,062,515	16,790	446,412	87,106	2,735,002
1.30 English as a Second Language	29,318						29,318
1.31 Aboriginal Education	6,980	10,629		363,769	342,975	3,300	363,884
1.41 School Administration		1,398,622			26,270		1,788,661
1.61 Continuing Education			32,506			5,137	26,078
1.62 Off Shore Students	20,941				108,000		140,506
Total Function 1	12,177,541	2,373,121	1,331,951	1,034,804	1,119,101	985,070	19,021,588
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					154,497		154,497
4.40 School District Governance					97,506		97,506
4.41 Business Administration					480,574	1,500	482,074
Total Function 4					732,577	1,500	734,077
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration		38,491			86,916	3,000	128,407
5.50 Maintenance Operations				1,809,133	103,914	110,000	2,023,047
5.52 Maintenance of Grounds				101,015		6,000	107,015
Total Function 5		38,491		1,910,148	190,830	119,000	2,258,469
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					76,849	15,000	91,849
7.70 Student Transportation				667,594	103,914	65,500	837,008
Total Function 7				667,594	180,763	80,500	928,857
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 12,177,541	\$ 2,411,612	\$ 1,331,951	\$ 3,612,546	\$ 2,223,271	\$ 1,186,070	\$ 22,942,991

SCHOOL DISTRICT No. 06 (Rocky Mountain)

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	SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	TOTAL BUDGET EXPENSE	2008/2009 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET	
1 INSTRUCTION										
1.02 Regular Instruction	\$ 12,873,348	\$ 2,758,362	\$ 15,631,710	\$ 1,406,793	\$ 17,038,503	\$ 17,038,503	\$ 17,038,503	\$ 17,828,419	\$ 17,828,419	
1.03 Career Programs	42,862	9,869	52,731	17,668	70,399	70,399	70,399	91,769	91,769	
1.07 Library Services	531,022	127,603	658,625	157,312	815,937	815,937	815,937	923,753	923,753	
1.08 Counselling	490,907	110,126	601,033	25,418	626,451	626,451	626,451	469,063	469,063	
1.10 Special Education	2,735,002	645,479	3,380,481	198,865	3,579,346	3,579,346	3,579,346	3,586,020	3,586,020	
1.30 English as a Second Language	29,318	6,527	35,845	4,600	40,445	40,445	40,445	40,482	40,482	
1.31 Aboriginal Education	363,884	92,194	456,078	45,077	501,155	501,155	501,155	495,178	495,178	
1.41 School Administration	1,788,661	394,285	2,182,946	198,695	2,381,641	2,381,641	2,381,641	2,326,580	2,326,580	
1.61 Continuing Education	26,078	4,662	30,740	30,740	30,740	30,740	30,740	25,484	25,484	
1.62 Off Shore Students	140,508	23,662	164,168	476,800	640,968	640,968	640,968	618,886	618,886	
Total Function 1	19,021,588	4,172,769	23,194,357	2,531,228	25,725,585	25,725,585	25,725,585	26,405,614	26,405,614	
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	154,497	25,728	180,225	46,302	226,527	226,527	226,527	252,866	252,866	
4.40 School District Governance	97,506	1,500	99,006	78,791	177,797	177,797	177,797	202,712	202,712	
4.41 Business Administration	482,074	104,891	586,965	189,938	776,903	776,903	776,903	746,186	746,186	
Total Function 4	734,077	132,119	866,196	315,031	1,181,227	1,181,227	1,181,227	1,201,764	1,201,764	
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	128,407	24,686	153,093	148,000	301,093	301,093	301,093	274,163	274,163	
5.50 Maintenance Operations	2,023,047	486,630	2,509,677	505,132	3,014,809	3,014,809	3,014,809	2,977,780	2,977,780	
5.52 Maintenance of Grounds	107,015	31,390	138,405	85,880	224,285	224,285	224,285	269,555	269,555	
5.56 Utilities	-	-	-	973,700	973,700	973,700	973,700	1,001,743	1,001,743	
Total Function 5	2,258,469	542,706	2,801,175	1,712,712	4,513,887	4,513,887	4,513,887	4,523,241	4,523,241	
7 TRANSPORTATION AND HOUSING										
7.41 Transportation and Housing Administration	91,849	15,631	107,480	21,000	128,480	128,480	128,480	163,726	163,726	
7.70 Student Transportation	837,008	204,638	1,041,646	569,001	1,610,647	1,610,647	1,610,647	1,599,702	1,599,702	
Total Function 7	928,857	220,269	1,149,126	590,001	1,739,127	1,739,127	1,739,127	1,763,428	1,763,428	
9 DEBT SERVICES (OPERATING)										
Total Function 9	-	-	-	-	-	-	-	-	-	
TOTAL FUNCTIONS 1 - 9	\$ 22,942,991	\$ 5,067,863	\$ 28,010,854	\$ 5,148,972	\$ 33,159,826	\$ 33,159,826	\$ 33,159,826	\$ 33,894,047	\$ 33,894,047	