

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

SCHOOL DISTRICT NUMBER 06	NAME OF SCHOOL DISTRICT Rocky Mountain	YEAR 2010/2011
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 Amended Annual Budget of School District No. 06 (Rocky Mountain) for the year ended June 30, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Manually signed by Greg Anderson	DATE SIGNED Feb. 9, 2011
SIGNATURE OF SUPERINTENDENT Manually signed by Paul Carriere	DATE SIGNED Feb. 9, 2011
SIGNATURE OF SECRETARY-TREASURER Manually signed by Cameron Dow	DATE SIGNED Feb. 9, 2011

**SCHOOL DISTRICT No. 06 (Rocky Mountain)
2010/2011 AMENDED ANNUAL BUDGET**

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

Schedule A1

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	3,120,313	3,098,563
Ministry Funded Adult FTE	2,750	4,500
Ministry Funded Other FTE	26,375	24,000
TOTAL FTE	3,149,438	3,127,063
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 32,027,678	\$ 30,938,184
641 Provincial Grants - Other	44,055	526,256
640 Other Revenue	1,590,217	798,701
650 Rentals and Leases	70,000	20,000
660 Investment Income	50,000	150,000
Total Revenue	33,781,950	32,433,141
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	12,305,041	12,177,541
105 Principals and Vice Principals	2,556,123	2,411,612
123 Educational Assistants	1,156,005	1,331,951
120 Support Staff	3,708,278	3,612,546
130 Other Professionals	2,155,226	2,223,271
140 Substitutes	1,193,127	1,186,070
Total Salaries	23,073,800	22,942,991
Employee Benefits	5,448,423	5,067,863
Total Salaries and Benefits	28,522,223	28,010,854
Services and Supplies	5,268,320	5,148,972
Total Expense	33,790,543	33,159,826
NET REVENUE (EXPENSE)	(8,593)	(726,685)
INTERFUND TRANSFERS		
Local Capital	(799,364)	(356,268)
	(807,957)	(1,082,953)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	807,957	1,082,953
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 33,790,543	\$ 33,159,826
Interfund Transfers - Local Capital & Other	799,364	356,268
TOTAL BUDGET BYLAW AMOUNT	\$ 34,589,907	\$ 33,516,094

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

Schedule A2

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 31,332,691	\$ 30,603,366
627 LEA/INAC Recovery	(123,925)	(123,925)
629 Other Ministry of Education Grants (Specify)		
CommunityLINK	364,416	22,138
Pay Equity	207,823	207,823
OLEP 2nd Language	132,173	98,230
StrongStart	90,000	90,000
Ready, Set, Learn	24,500	24,500
Other Ministry of Education Grants	-	16,052
	<u>32,027,678</u>	<u>30,938,184</u>
641 PROVINCIAL GRANTS - OTHER	<u>44,055</u>	<u>526,256</u>
640 OTHER REVENUE		
647 Offshore Tuition Fees	1,419,092	617,376
648 LEA/Direct Funding from First Nations	123,925	123,925
649 Miscellaneous (Specify)		
CES Grant	20,000	25,000
Artists in Education	4,200	6,400
Other	23,000	26,000
	<u>1,590,217</u>	<u>798,701</u>
650 RENTALS AND LEASES	<u>70,000</u>	<u>20,000</u>
660 INVESTMENT INCOME	<u>50,000</u>	<u>150,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 33,781,950</u>	<u>\$ 32,433,141</u>

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

Schedule A3

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 12,305,041	\$ 12,177,541
105 Principals and Vice Principals	2,556,123	2,411,612
123 Educational Assistants	1,156,005	1,331,951
120 Support Staff	3,708,278	3,612,546
130 Other Professionals	2,155,226	2,223,271
140 Substitutes	1,193,127	1,186,070
	<u>23,073,800</u>	<u>22,942,991</u>
EMPLOYEE BENEFITS		
	5,448,423	5,067,863
Total Salaries and Benefits	<u>28,522,223</u>	<u>28,010,854</u>
SERVICES AND SUPPLIES		
310 Services	897,257	1,095,581
330 Student Transportation	208,950	193,615
340 Professional Development and Travel	611,093	580,709
360 Rentals and Leases	32,664	44,664
370 Dues and Fees	600,441	315,127
390 Insurance	149,720	141,500
412 Interest	3,000	3,000
510 Supplies	1,860,695	1,801,076
540 Utilities	904,500	973,700
Total Services and Supplies	<u>5,268,320</u>	<u>5,148,972</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 33,790,543</u>	<u>\$ 33,159,826</u>

SCHOOL DISTRICT No. 06 (Rocky Mountain)
 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
1 INSTRUCTION							
1.02 Regular Instruction	\$ 10,569,850	\$ 661,291	\$ 258,410	\$ 487,039	\$ 166,828	\$ 903,301	\$ 13,046,719
1.03 Career Programs	30,773			11,193		1,750	43,716
1.07 Library Services	272,266	80,269		160,404		6,000	518,939
1.08 Counselling	451,401					1,000	452,401
1.10 Special Education	863,318	299,739	888,308	19,028	337,415	69,106	2,476,914
1.30 English as a Second Language	30,162						30,162
1.31 Aboriginal Education	51,363	11,107		345,310	376,198	3,300	441,968
1.41 School Administration		1,463,583				27,170	1,836,063
1.61 Continuing Education	35,908		9,287			2,000	37,908
1.62 Off Shore Students					161,784		171,071
Total Function 1	12,305,041	2,515,989	1,156,005	1,022,974	1,042,225	1,013,627	19,055,861
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					150,175		150,175
4.40 School District Governance					97,506		97,506
4.41 Business Administration					482,427	1,500	483,927
Total Function 4					730,108	1,500	731,608
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration		40,134			106,160	1,500	146,794
5.50 Maintenance Operations				1,922,197	139,461	90,000	2,151,658
5.52 Maintenance of Grounds				101,015		6,000	107,015
Total Function 5		40,134		2,023,212	244,621	97,500	2,405,467
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					63,179	15,000	78,179
7.70 Student Transportation				662,092	75,093	65,500	802,685
Total Function 7				662,092	138,272	80,500	880,864
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 12,305,041	\$ 2,556,123	\$ 1,156,005	\$ 3,708,278	\$ 2,155,226	\$ 1,193,127	\$ 23,073,800

SCHOOL DISTRICT No. 06 (Rocky Mountain)

OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	200		2010/2011		2009/2010 AMENDED ANNUAL BUDGET
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	
1 INSTRUCTION					
1.02 Regular Instruction	\$ 13,046,719	\$ 3,069,358	\$ 16,116,077	\$ 1,428,786	\$ 17,544,863
1.03 Career Programs	43,716	10,355	54,071	21,668	75,739
1.07 Library Services	518,939	127,929	646,868	117,588	764,456
1.08 Counselling	452,401	104,447	556,848	12,350	569,198
1.10 Special Education	2,476,914	614,744	3,091,658	223,790	3,315,448
1.30 English as a Second Language	30,162	6,975	37,137	4,600	41,737
1.31 Aboriginal Education	441,968	120,124	562,092	53,606	615,698
1.41 School Administration	1,836,063	411,507	2,247,570	179,195	2,426,765
1.61 Continuing Education	37,908	10,354	48,262		48,262
1.62 Off Shore Students	171,071	24,694	195,765	672,907	868,672
Total Function 1	19,055,861	4,500,487	23,556,348	2,714,490	26,270,838
4 DISTRICT ADMINISTRATION					
4.11 Educational Administration	150,175	41,733	191,908	27,621	219,529
4.40 School District Governance	97,506	1,500	99,006	81,787	180,793
4.41 Business Administration	483,927	105,191	589,118	144,766	733,884
Total Function 4	731,608	148,424	880,032	254,174	1,134,206
5 OPERATIONS AND MAINTENANCE					
5.41 Operations and Maintenance Administration	146,794	29,922	176,716	119,500	296,216
5.50 Maintenance Operations	2,151,658	525,204	2,676,862	516,975	3,193,837
5.52 Maintenance of Grounds	107,015	31,690	138,705	85,880	224,585
5.56 Utilities	-	-	-	957,000	957,000
Total Function 5	2,405,467	586,816	2,992,283	1,679,355	4,671,638
7 TRANSPORTATION AND HOUSING					
7.41 Transportation and Housing Administration	78,179	13,144	91,323	21,000	112,323
7.70 Student Transportation	802,685	199,552	1,002,237	599,301	1,601,538
Total Function 7	880,864	212,696	1,093,560	620,301	1,713,861
9 DEBT SERVICES (OPERATING)					
Total Function 9	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 23,073,800	\$ 5,448,423	\$ 28,522,223	\$ 5,268,320	\$ 33,790,543