

# SCHOOL DISTRICT

## ANNUAL BUDGET

### FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER 06	NAME OF SCHOOL DISTRICT Rocky Mountain	YEAR 2010/2011
OFFICE LOCATION 620 4th St., 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

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#### DECLARATION AND SIGNATURES

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*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, 2011.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION  Manually signed by Roberta Hall	DATE SIGNED 08-Jun-10
SIGNATURE OF SUPERINTENDENT  Manually signed by Bendina Miller	DATE SIGNED 08-Jun-10
SIGNATURE OF SECRETARY-TREASURER  Manually signed by Cameron Dow	DATE SIGNED 08-Jun-10

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

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

Schedule A1

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	3,048.000	3,122.563
Ministry Funded Adult FTE	12.000	4.500
<b>TOTAL FTE</b>	<b>3,060.000</b>	<b>3,127.063</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 31,517,186	\$ 30,938,184
641 Provincial Grants - Other		526,256
640 Other Revenue	1,163,275	798,701
650 Rentals and Leases	90,000	20,000
660 Investment Income	50,000	150,000
<b>Total Revenue</b>	<b>32,820,461</b>	<b>32,433,141</b>
<b>EXPENSE (Schedule A3)</b>		
<b>Salaries</b>		
110 Teachers	12,077,314	12,177,541
105 Principals and Vice Principals	2,412,255	2,411,612
123 Educational Assistants	1,179,951	1,331,951
120 Support Staff	3,673,685	3,612,546
130 Other Professionals	2,110,928	2,223,271
140 Substitutes	1,273,378	1,186,070
<b>Total Salaries</b>	<b>22,727,511</b>	<b>22,942,991</b>
<b>Employee Benefits</b>	<b>5,237,057</b>	<b>5,067,863</b>
<b>Total Salaries and Benefits</b>	<b>27,964,568</b>	<b>28,010,854</b>
<b>Services and Supplies</b>	<b>5,249,893</b>	<b>5,148,972</b>
<b>Total Expense</b>	<b>33,214,461</b>	<b>33,159,826</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(394,000)</b>	<b>(726,685)</b>
<b>INTERFUND TRANSFERS</b>		
Local Capital	(106,000)	(356,268)
	(500,000)	(1,082,953)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>500,000</b>	<b>1,082,953</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 33,214,461	\$ 33,159,826
Interfund Transfers - Local Capital & Other	106,000	356,268
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 33,320,461</b>	<b>\$ 33,516,094</b>

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

Schedule A2

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 30,877,374	\$ 30,603,366
627 LEA/INAC Recovery	(150,000)	(123,925)
629 Other Ministry of Education Grants (Specify)		
CommunityLINK	364,416	22,138
Pay Equity	207,823	207,823
OLEP 2nd Language/Intensive French	122,023	98,230
StrongStart	60,000	90,000
Ready, Set, Learn	24,500	24,500
Other Ministry of Education Grants	11,050	16,052
	<u>31,517,186</u>	<u>30,938,184</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>		<u>526,256</u>
<b>640 OTHER REVENUE</b>		
647 Offshore Tuition Fees	985,675	617,376
648 LEA/Direct Funding from First Nations	150,000	123,925
649 Miscellaneous (Specify)		
Miscellaneous Revenues	23,000	26,000
Artist in Education	4,600	6,400
CES Grant		25,000
	<u>1,163,275</u>	<u>798,701</u>
<b>650 RENTALS AND LEASES</b>	<u>90,000</u>	<u>20,000</u>
<b>660 INVESTMENT INCOME</b>	<u>50,000</u>	<u>150,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 32,820,461</u>	<u>\$ 32,433,141</u>

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

Schedule A3

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
	<u>                    </u>	<u>                    </u>
<b>SALARIES</b>		
110 Teachers	\$ 12,077,314	\$ 12,177,541
105 Principals and Vice Principals	2,412,255	2,411,612
123 Educational Assistants	1,179,951	1,331,951
120 Support Staff	3,673,685	3,612,546
130 Other Professionals	2,110,928	2,223,271
140 Substitutes	1,273,378	1,186,070
	<u>22,727,511</u>	<u>22,942,991</u>
<b>EMPLOYEE BENEFITS</b>	5,237,057	5,067,863
<b>Total Salaries and Benefits</b>	<u>27,964,568</u>	<u>28,010,854</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	1,109,938	1,095,581
330 Student Transportation	193,615	193,615
340 Professional Development and Travel	606,984	580,709
360 Rentals and Leases	32,664	44,664
370 Dues and Fees	322,827	315,127
390 Insurance	141,500	141,500
412 Interest	8,221	3,000
510 Supplies	1,918,144	1,801,076
540 Utilities	916,000	973,700
<b>Total Services and Supplies</b>	<u>5,249,893</u>	<u>5,148,972</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 33,214,461</u>	<u>\$ 33,159,826</u>

SCHOOL DISTRICT No. 06 (Rocky Mountain)  
OPERATING FUND

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	\$ 10,325,989	\$ 620,431	\$ 236,930	\$ 457,458	\$ 147,381	\$ 900,678	\$ 12,688,867
1.03 Career Programs	30,780			11,193		2,500	44,473
1.07 Library Services	289,102	76,982		155,594		13,900	545,178
1.08 Counselling	481,656					1,000	482,656
1.10 Special Education	890,635	286,457	910,515	16,790	389,826	115,000	2,589,223
1.30 English as a Second Language	40,425						40,425
1.31 Aboriginal Education	7,182	10,629			367,687		388,798
1.41 School Administration		1,397,622		363,769			1,787,661
1.61 Continuing Education						5,130	26,675
1.62 Off Shore Students	21,545		32,506		108,000		140,506
<b>Total Function 1</b>	<b>12,077,314</b>	<b>2,372,121</b>	<b>1,179,951</b>	<b>1,004,804</b>	<b>1,012,894</b>	<b>1,067,378</b>	<b>18,714,462</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration					143,786		143,786
4.40 School District Governance					97,506		97,506
4.41 Business Administration					480,574	1,500	482,074
<b>Total Function 4</b>					<b>721,866</b>	<b>1,500</b>	<b>723,366</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration		40,134			89,366	3,000	132,500
5.50 Maintenance Operations				1,938,148	103,914	115,000	2,157,062
5.52 Maintenance of Grounds				63,139		6,000	69,139
<b>Total Function 5</b>		<b>40,134</b>		<b>2,001,287</b>	<b>193,280</b>	<b>124,000</b>	<b>2,358,701</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration					78,974	15,000	93,974
7.70 Student Transportation				667,594	103,914	65,500	837,008
<b>Total Function 7</b>				<b>667,594</b>	<b>182,888</b>	<b>80,500</b>	<b>930,982</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>							
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 12,077,314</b>	<b>\$ 2,412,255</b>	<b>\$ 1,179,951</b>	<b>\$ 3,673,685</b>	<b>\$ 2,110,928</b>	<b>\$ 1,273,378</b>	<b>\$ 22,727,511</b>

SCHOOL DISTRICT No. 06 (Rocky Mountain)  
OPERATING FUND

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	TOTAL SALARIES AND BENEFITS	TOTAL SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET	
<b>1 INSTRUCTION</b>	\$	12,688,867	\$	2,918,439	\$	15,607,306	\$	17,236,436	\$	17,038,503
1.02 Regular Instruction		44,473		10,451		54,924		79,591		70,399
1.03 Career Programs		545,178		128,117		673,295		839,123		815,937
1.07 Library Services		462,656		106,411		569,067		595,525		626,451
1.08 Counselling		2,589,223		634,360		3,223,583		3,432,143		3,579,346
1.10 Special Education		40,425		9,096		49,521		61,103		40,445
1.30 English as a Second Language		388,798		95,256		484,054		541,489		501,155
1.31 Aboriginal Education		1,787,661		384,347		2,172,008		2,379,090		2,381,641
1.41 School Administration		26,675		5,335		32,010		32,010		30,740
1.61 Continuing Education		140,506		24,167		164,673		660,974		640,968
1.62 Off Shore Students		18,714,462		4,315,979		23,030,441		25,857,484		25,725,585
<b>Total Function 1</b>										
<b>4 DISTRICT ADMINISTRATION</b>										
4.11 Educational Administration		143,786		30,195		173,981		232,528		226,527
4.40 School District Governance		97,506		1,706		99,212		177,793		177,797
4.41 Business Administration		482,074		101,236		583,310		733,884		776,903
<b>Total Function 4</b>		723,366		133,137		856,503		1,144,205		1,181,227
<b>5 OPERATIONS AND MAINTENANCE</b>										
5.41 Operations and Maintenance Administration		132,500		25,175		157,675		305,675		301,093
5.50 Maintenance Operations		2,157,062		525,623		2,682,685		3,138,106		3,014,809
5.52 Maintenance of Grounds		69,139		18,220		87,359		173,239		224,285
5.56 Utilities		-		-		-		916,000		973,700
<b>Total Function 5</b>		2,358,701		569,018		2,927,719		4,533,020		4,513,887
<b>7 TRANSPORTATION AND HOUSING</b>										
7.41 Transportation and Housing Administration		93,974		15,036		109,010		129,010		128,480
7.70 Student Transportation		837,008		203,887		1,040,895		1,550,742		1,610,647
<b>Total Function 7</b>		930,982		218,923		1,149,905		1,679,752		1,739,127
<b>9 DEBT SERVICES (OPERATING)</b>										
<b>Total Function 9</b>		-		-		-		-		-
<b>TOTAL FUNCTIONS 1 - 9</b>	\$	22,727,511	\$	5,237,057	\$	27,964,568	\$	33,214,461	\$	33,159,826

SCHOOL DISTRICT No. 06 (Rocky Mountain)  
 OPERATING FUND  
 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	143,766	6,639	9,568	8,209	2,200	170,402
1.03 Career Programs	0,429			0,286		0,715
1.07 Library Services	4,165	0,750		4,161		9,076
1.08 Counselling	6,428					6,428
1.10 Special Education	12,402	2,812	32,669	0,431	7,116	55,430
1.30 English as a Second Language	0,563					0,563
1.31 Aboriginal Education	0,100	0,100			9,564	9,764
1.41 School Administration		14,529		9,491		24,020
1.61 Continuing Education	0,300		0,283		1,800	0,300
1.62 Off Shore Students					20,680	2,083
<b>Total Function 1</b>	<b>168,173</b>	<b>24,830</b>	<b>42,520</b>	<b>22,578</b>	<b>17,200</b>	<b>278,781</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration					1,600	1,600
4.40 School District Governance					9,000	9,000
4.41 Business Administration					6,600	6,600
<b>Total Function 4</b>					<b>17,200</b>	<b>17,200</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration		0,400		42,244	1,200	1,600
5.50 Maintenance Operations				1,167	1,500	43,744
5.52 Maintenance of Grounds		0,400		43,411	2,700	1,167
<b>Total Function 5</b>					<b>2,700</b>	<b>46,511</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration					1,000	1,000
7.70 Student Transportation				16,744	1,500	18,244
<b>Total Function 7</b>				<b>16,744</b>	<b>2,500</b>	<b>19,244</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>168,173</b>	<b>25,230</b>	<b>42,520</b>	<b>82,733</b>	<b>43,080</b>	<b>361,736</b>