

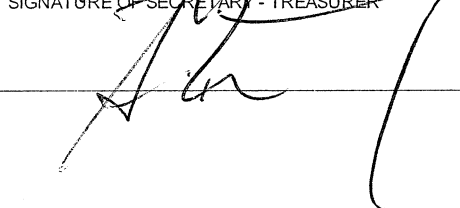


**SCHOOL DISTRICT
ANNUAL BUDGET
FISCAL YEAR 2008/2009**

SCHOOL DISTRICT NUMBER 54	NAME OF SCHOOL DISTRICT Bulkley Valley	YEAR 2008/2009
OFFICE LOCATION PO Box 758	TELEPHONE NUMBER 250-877-6820	
CITY / PROVINCE Smithers, BC	POSTAL CODE V0J 2N0	
WEBSITE ADDRESS http://www.sd54.bc.ca		
NAME OF SUPERINTENDENT Bev Young	NAME OF SECRETARY - TREASURER Steven Richards	

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 54 (Bulkley Valley) for the year ended June 30, 2009.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED June 26/08
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED June 26/08
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED June 26/08


ANNUAL BUDGET BYLAW


A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 54 (Bulkley Valley) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2008/2009 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. 54 (Bulkley Valley) Annual Budget Bylaw for fiscal year 2008/2009.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2008/2009 fiscal year and the total budget bylaw amount of \$ 22,708,545 for the 2008/2009 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 2008/2009.

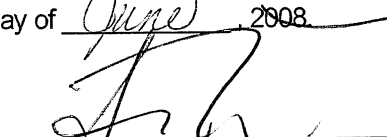
READ A FIRST TIME THE 17th DAY OF June, 2008;
READ A SECOND TIME THE 17th DAY OF June, 2008;
READ A THIRD TIME, PASSED AND ADOPTED THE 17th DAY OF June, 2008.

(Corporate Seal)


Chairperson of the Board


Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 54 (Bulkley Valley) Annual Budget Bylaw 2008/2009, adopted by the Board the 17th day of June, 2008.


Secretary Treasurer

SCHOOL DISTRICT NO. 54 (Bulkley Valley)
2008/2009 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 and Program

Schedule A4

FTE Employees By Function and Program

Schedule A5

SCHOOL DISTRICT NO. 54 (Bulkley Valley)
OPERATING FUND
ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
Ministry Funded School-Age FTE	2,397.250	2,453.937
Ministry Funded Adult FTE	10.000	7.750
TOTAL FTE	2,407.250	2,461.687
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	21,068,403	21,569,415
641 Provincial Grants - Other		
610 Federal Grants		
640 Other Revenue	1,217,034	1,217,034
650 Rentals and Leases	20,000	30,000
660 Investment Income	150,000	200,000
Total Revenue	22,455,437	23,016,449
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	9,481,247	9,458,319
105 Principals and Vice Principals	1,497,976	1,505,636
123 Educational Assistants	1,502,949	1,672,327
120 Support Staff	2,388,612	2,399,296
130 Other Professionals	958,001	946,770
140 Substitutes	474,500	433,500
Total Salaries	16,303,285	16,415,848
Employee Benefits	3,675,573	3,844,129
Total Salaries and Benefits	19,978,858	20,259,977
Services and Supplies	2,654,687	2,885,219
Total Expense	22,633,545	23,145,196
NET REVENUE (EXPENSE)	(178,108)	(128,747)
INTERFUND TRANSFERS		
Capital Asset Purchases	(75,000)	(75,000)
Local Capital		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(253,108)	(203,747)
Budgeted Prior Year Operating Surplus Appropriation	253,108	203,747
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	22,633,545	23,145,196
Interfund Transfers - Capital Asset Purchases	75,000	75,000
Interfund Transfers - Local Capital & Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	22,708,545	23,220,196

SCHOOL DISTRICT NO. 54 (Bulkley Valley)
OPERATING FUND
ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	22,083,363	22,189,504
627 INAC Recovery		
629 Other Ministry Of Education Grants (Specify)		
Pay Equity		225,459
LEA -Direct Funding from First Nations	(1,217,034)	(1,217,034)
French Language Grant		80,096
Community Link Grant	202,074	198,331
Labour Market Adjustment		57,059
Ready Set Learn Literacy Plan		30,000
PE K-& IRP FSA Scorer Training		6,000
	<u>21,068,403</u>	<u>21,569,415</u>
641 PROVINCIAL GRANTS - OTHER	<u>0</u>	<u>0</u>
610 FEDERAL GRANTS	<u>0</u>	<u>0</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees		
644 Continuing Education		
647 Offshore Tuition Fees		
648 LEA/Direct Funding from First Nations	1,217,034	1,217,034
649 Miscellaneous (Specify)		
	<u>1,217,034</u>	<u>1,217,034</u>
650 RENTALS AND LEASES	<u>20,000</u>	<u>30,000</u>
660 INVESTMENT INCOME	<u>150,000</u>	<u>200,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>22,455,437</u></u>	<u><u>23,016,449</u></u>

SCHOOL DISTRICT NO. 54 (Bulkley Valley)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
SALARIES		
110 Teachers	9,481,247	9,458,319
105 Principals and Vice Principals	1,497,976	1,505,636
123 Educational Assistants	1,502,949	1,672,327
120 Support Staff	2,388,612	2,399,296
130 Other Professionals	958,001	946,770
140 Substitutes	474,500	433,500
	<hr/>	<hr/>
	16,303,285	16,415,848
EMPLOYEE BENEFITS		
	3,675,573	3,844,129
Total Salaries and Benefits	<hr/>	<hr/>
	19,978,858	20,259,977
SERVICES AND SUPPLIES		
310 Services	462,800	478,250
330 Student Transportation	25,000	31,000
340 Professional Development and Travel	139,600	147,600
360 Rentals and Leases		
370 Dues and Fees	34,900	35,900
390 Insurance	93,700	98,500
412 Interest		
510 Supplies	1,338,687	1,471,969
540 Utilities	560,000	622,000
Total Services and Supplies	<hr/>	<hr/>
	2,654,687	2,885,219
TOTAL OPERATING EXPENSE (Schedule A1)	<hr/> <hr/>	<hr/> <hr/>
	22,633,545	23,145,196

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 54 (Bulkley Valley) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2008/2009 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. 54 (Bulkley Valley) Annual Budget Bylaw for fiscal year 2008/2009.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2008/2009 fiscal year and the total budget bylaw amount of \$ 22,708,545 for the 2008/2009 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 2008/2009.

READ A FIRST TIME THE _____ DAY OF _____, 2008;
READ A SECOND TIME THE _____ DAY OF _____, 2008;
READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2008.

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 54 (Bulkley Valley) Annual Budget Bylaw 2008/2009, adopted by the Board the _____ day of _____, 2008.

Secretary Treasurer

SCHOOL DISTRICT NO. 54 (Bulkley Valley)
 OPERATING FUND
 ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2008/2009

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS AND 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	7,684,100	556,487	153,844	187,789	64,683	296,500	8,903,403
1.03 Career Programs						30,000	30,000
1.07 Library Services	366,450		77,629			5,000	469,079
1.08 Counselling	255,450						255,450
1.10 Special Education	1,107,621	87,064	947,419	4,164	107,590	100,000	2,353,858
1.30 English as a Second Language							0
1.31 Aboriginal Education	47,626	72,053	320,200	12,491		10,000	462,370
1.41 School Administration		782,372		232,651		14,000	1,029,023
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students							0
1.64 Other							0
1.65 Conseil Scolaire Francophone							0
Total Function 1	9,481,247	1,497,976	1,498,082	437,085	172,273	415,500	13,503,183
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					290,477		290,477
4.40 School District Governance					67,000		67,000
4.41 Business Administration				36,239	251,108		287,347
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	36,239	608,585	0	644,824
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				10,131	100,208		110,339
5.50 Maintenance Operations				1,301,216		25,000	1,326,216
5.52 Maintenance of Grounds				60,982			60,982
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	1,372,329	100,208	25,000	1,497,537
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				10,131	76,935		87,066
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation			3,857	532,818		34,000	570,675
7.73 Housing							0
Total Function 7	0	0	3,857	542,949	76,935	34,000	657,741
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	9,481,247	1,497,976	1,502,949	2,388,612	958,001	474,500	16,303,285

SCHOOL DISTRICT NO. 54 (Bulkley Valley)
 OPERATING FUND
 ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2008/2009

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2008/2009 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET EXPENSE
1 INSTRUCTION						
1.02 Regular Instruction	8,903,403	1,918,451	10,821,854	800,700	11,622,554	11,532,095
1.03 Career Programs	30,000		30,000	50,000	80,000	164,708
1.07 Library Services	469,079	108,515	577,594	46,100	623,694	709,612
1.08 Counselling	255,450	61,754	317,204	1,000	318,204	322,907
1.10 Special Education	2,353,858	533,710	2,887,568	76,000	2,963,568	3,578,774
1.30 English as a Second Language	0	0	0	0	0	0
1.31 Aboriginal Education	462,370	100,724	563,094	69,887	632,981	581,422
1.41 School Administration	1,029,023	332,430	1,361,453	57,000	1,418,453	1,174,007
1.60 Summer School	0	0	0	0	0	0
1.61 Continuing Education	0	0	0	0	0	0
1.62 Off Shore Students	0	0	0	0	0	0
1.64 Other	0	0	0	3,000	3,000	4,000
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	13,503,183	3,055,584	16,558,767	1,103,687	17,662,454	18,067,525
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	290,477	63,905	354,382	45,500	399,882	390,567
4.40 School District Governance	67,000	1,000	68,000	50,000	118,000	116,500
4.41 Business Administration	287,347	63,941	351,288	110,200	461,488	458,486
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	644,824	128,846	773,670	205,700	979,370	965,553
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	110,339	24,477	134,816	63,100	197,916	193,242
5.50 Maintenance Operations	1,326,216	294,408	1,620,624	293,500	1,914,124	1,928,355
5.52 Maintenance of Grounds	60,982	13,416	74,398	72,500	146,898	142,431
5.56 Utilities	0	0	0	560,000	560,000	622,000
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	1,497,537	332,301	1,829,838	989,100	2,818,938	2,886,028
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	87,066	19,357	106,423	9,900	116,323	113,831
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	570,675	139,485	710,160	346,300	1,056,460	1,112,259
7.73 Housing	0	0	0	0	0	0
Total Function 7	657,741	158,842	816,583	356,200	1,172,783	1,226,090
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans	0	0	0	0	0	0
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	16,303,285	3,675,573	19,978,858	2,654,687	22,633,545	23,145,196

SCHOOL DISTRICT NO. 54 (Bulkley Valley)
 OPERATING FUND
 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2008/2009

FUNCTION	110		105		123		120		130		TOTAL STAFF
	TEACHERS	PRINCIPALS AND VICE PRINCIPALS	EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER PROFESSIONALS	TOTAL STAFF					
1 INSTRUCTION											
1.02 Regular Instruction	117,600	6,250	5,644	6,230	1,000	136,724					
1.03 Career Programs						0					
1.07 Library Services	5,900		2,885			8,785					
1.08 Counselling	3,900					3,900					
1.10 Special Education	16,230	1,000	31,010		1,600	49,840					
1.30 English as a Second Language						0					
1.31 Aboriginal Education	0,800	1,000	10,410	0,430		12,640					
1.41 School Administration		8,750		6,920		15,670					
1.60 Summer School						0					
1.61 Continuing Education						0					
1.62 Off Shore Students						0					
1.64 Other						0					
1.65 Conseil Scolaire Francophone						0					
Total Function 1	144,430	17,000	49,949	13,580	2,600	227,559					
4 DISTRICT ADMINISTRATION											
4.11 Educational Administration					3,000	3,000					
4.40 School District Governance					7,000	7,000					
4.41 Business Administration				0,500	3,500	4,400					
4.65 Conseil Scolaire Francophone						0					
Total Function 4	0	0	0	0,500	13,500	14,400					
5 OPERATIONS AND MAINTENANCE											
5.41 Operations and Maintenance Administration				0,290	1,200	1,490					
5.50 Maintenance Operations				28,350		28,350					
5.52 Maintenance of Grounds				1,480		1,480					
5.56 Utilities						0					
5.65 Conseil Scolaire Francophone						0					
Total Function 5	0	0	0	30,120	1,200	31,320					
7 TRANSPORTATION AND HOUSING											
7.41 Transportation and Housing Administration				0,290	1,100	1,390					
7.65 Conseil Scolaire Francophone						0					
7.70 Student Transportation				13,580		13,580					
7.73 Housing						0					
Total Function 7	0	0	0	13,870	1,100	14,970					
TOTAL FUNCTIONS 1-7	144,430	17,000	49,949	58,470	16,400	288,249					