

SCHOOL DISTRICT



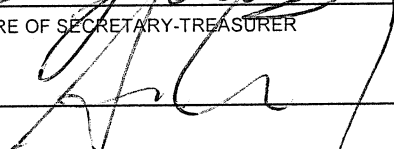
AMENDED ANNUAL BUDGET

FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER 54	NAME OF SCHOOL DISTRICT Bulkley Valley	YEAR 2009/2010
OFFICE LOCATION P.O. Box 758		TELEPHONE NUMBER 250-877-6820
CITY/PROVINCE Smithers, B.C.		POSTAL CODE V0J 2N0
WEBSITE ADDRESS 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 Amended Annual Budget of School District No. 54 (Bulkley Valley) for the year ended June 30, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Feb 16 / 10
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 17 / 10
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED Feb 17 / 10

**SCHOOL DISTRICT No. 54 (Bulkley Valley)
2009/2010 AMENDED ANNUAL BUDGET**

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AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 54 (Bulkley Valley) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2009/2010 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. Board has complied with the provisions of the Act respecting the amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 54 (Bulkley Valley) Amended Annual Budget Bylaw for fiscal year 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$23,836,300 for the 2009/2010 fiscal year was prepared in accordance with the Act.
4. The "A" Schedules are adopted as the amended annual budget of the Board for the fiscal year 2009/2010.

READ A FIRST TIME THE 16th DAY OF FEBRUARY, 2010;

READ A SECOND TIME THE 16th DAY OF FEBRUARY, 2010;

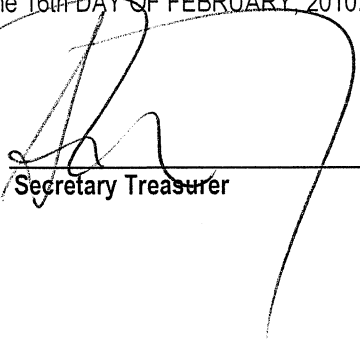
READ A THIRD TIME, PASSED AND ADOPTED THE 16th DAY OF FEBRUARY, 2010.

(Corporate Seal)


Chairperson of the Board


Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 54 (Bulkley Valley) Amended Annual Budget Bylaw 2009/2010, adopted by the Board the 16th DAY OF FEBRUARY, 2010.


Secretary Treasurer

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

Schedule A1

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	2,341.875	2,407.625
Ministry Funded Adult FTE	19.750	18.125
TOTAL FTE	2,361.625	2,425.750
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 22,209,699	\$ 22,183,935
640 Other Revenue	1,304,721	1,146,360
650 Rentals and Leases	40,000	20,000
660 Investment Income	32,000	150,000
Total Revenue	23,586,420	23,500,295
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	9,971,677	9,860,883
105 Principals and Vice Principals	1,654,912	1,582,344
123 Educational Assistants	1,837,347	1,664,245
120 Support Staff	2,496,819	2,436,079
130 Other Professionals	1,020,871	928,342
140 Substitutes	499,500	532,800
Total Salaries	17,481,126	17,004,693
Employee Benefits	3,590,647	3,755,119
Total Salaries and Benefits	21,071,773	20,759,812
Services and Supplies	2,728,027	2,917,092
Total Expense	23,799,800	23,676,904
 NET REVENUE (EXPENSE)	(213,380)	(176,609)
 INTERFUND TRANSFERS		
Capital Asset Purchases	(36,500)	(75,000)
	(249,880)	(251,609)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	249,880	251,609
BUDGETED BALANCE	\$ -	\$ -
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 23,799,800	\$ 23,676,904
Interfund Transfers - Capital Asset Purchases	36,500	75,000
TOTAL BUDGET BYLAW AMOUNT	\$ 23,836,300	\$ 23,751,904

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

Schedule A2

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 22,859,155	\$ 22,665,112
627 LEA/INAC Recovery	(1,296,721)	(1,146,360)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	225,459	225,459
Strong Start	103,250	81,000
Ready, Set, Learn	14,700	15,000
French Language Grant	85,468	71,407
Community Link Grant	210,416	209,054
FSA Grant	7,972	6,600
Specialized Equipment Grant		5,048
Literacy		38,005
French Monitor		13,610
	<u>22,209,699</u>	<u>22,183,935</u>
640 OTHER REVENUE		
647 Offshore Tuition Fees	8,000	
648 LEA/Direct Funding from First Nations	<u>1,296,721</u>	<u>1,146,360</u>
	<u>1,304,721</u>	<u>1,146,360</u>
650 RENTALS AND LEASES	<u>40,000</u>	<u>20,000</u>
660 INVESTMENT INCOME	<u>32,000</u>	<u>150,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 23,586,420</u>	<u>\$ 23,500,295</u>

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

Schedule A3

	2009/2010 AMENDED ANNUAL BUDGET		2008/2009 AMENDED ANNUAL BUDGET
SALARIES			
110 Teachers	\$ 9,971,677	\$	9,860,883
105 Principals and Vice Principals	1,654,912		1,582,344
123 Educational Assistants	1,837,347		1,664,245
120 Support Staff	2,496,819		2,436,079
130 Other Professionals	1,020,871		928,342
140 Substitutes	499,500		532,800
	17,481,126		17,004,693
EMPLOYEE BENEFITS	3,590,647		3,755,119
Total Salaries and Benefits	21,071,773		20,759,812
SERVICES AND SUPPLIES			
310 Services	423,200		464,700
330 Student Transportation	17,500		25,000
340 Professional Development and Travel	121,500		143,710
370 Dues and Fees	34,750		32,300
390 Insurance	92,100		92,200
510 Supplies	1,446,477		1,569,182
540 Utilities	592,500		590,000
Total Services and Supplies	2,728,027		2,917,092
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 23,799,800	\$	23,676,904

SCHOOL DISTRICT No. 54 (Bulkley Valley)

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	7,989,202 \$	567,622 \$	223,565 \$	214,660 \$	69,942 \$	260,000 \$	9,324,991
1.03 Career Programs	50,027			21,070		45,000	116,097
1.07 Library Services	372,087	85,512	68,333			7,000	532,932
1.08 Counselling	313,588					500	314,088
1.10 Special Education	1,185,927	110,423	1,256,097	2,528	121,822	90,000	2,766,797
1.31 Aboriginal Education	60,846	83,724	289,352	8,849		5,000	447,771
1.41 School Administration		807,631		243,375		13,000	1,064,006
Total Function 1	9,971,677	1,654,912	1,837,347	490,482	191,764	420,500	14,566,682
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					299,779		299,779
4.40 School District Governance					68,407		68,407
4.41 Business Administration				36,970	269,582		306,552
Total Function 4	-	-	-	36,970	637,768	-	674,738
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				18,620	108,010		126,630
5.50 Maintenance Operations				1,318,621		45,000	1,363,621
5.52 Maintenance of Grounds				66,744			66,744
Total Function 5	-	-	-	1,403,985	108,010	45,000	1,556,995
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				18,620	83,329		101,949
7.70 Student Transportation				546,762		34,000	580,762
Total Function 7	-	-	-	565,382	83,329	34,000	682,711
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	9,971,677 \$	1,654,912 \$	1,837,347 \$	2,496,819 \$	1,020,871 \$	499,500 \$	17,481,126

SCHOOL DISTRICT No. 54 (Bulkley Valley)
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							
1 INSTRUCTION	\$									
1.02 Regular Instruction	9,324,991	1,877,485	11,202,476	\$	889,893	\$	12,092,369	\$	12,190,524	
1.03 Career Programs	116,097	15,694	131,791		25,000		156,791		182,988	
1.07 Library Services	532,932	108,832	641,764		41,000		682,764		642,119	
1.08 Counselling	314,088	62,918	377,006				377,006		374,810	
1.10 Special Education	2,766,797	622,612	3,389,409		65,300		3,454,709		3,453,122	
1.30 English as a Second Language	-	-	-		500		500		-	
1.31 Aboriginal Education	447,771	89,073	546,844		74,984		621,828		634,523	
1.41 School Administration	1,064,006	208,847	1,272,853		56,000		1,328,853		1,164,344	
1.64 Other	-	-	-		2,000		2,000		3,000	
Total Function 1	14,566,682	2,995,461	17,562,143		1,154,677		18,716,820		18,645,430	
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	299,779	44,967	344,746		44,000		388,746		385,000	
4.40 School District Governance	68,407	1,300	69,707		47,500		117,207		118,991	
4.41 Business Administration	306,552	50,419	356,971		99,800		456,771		446,989	
Total Function 4	674,738	96,686	771,424		191,300		962,724		950,980	
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	126,630	21,229	147,859		63,600		211,459		202,431	
5.50 Maintenance Operations	1,363,621	307,610	1,671,231		297,750		1,968,981		1,938,889	
5.52 Maintenance of Grounds	66,744	12,854	79,598		76,000		155,598		147,819	
5.56 Utilities	-	-	-		592,500		592,500		590,000	
Total Function 5	1,556,995	341,693	1,898,688		1,029,850		2,928,538		2,879,139	
7 TRANSPORTATION AND HOUSING										
7.41 Transportation and Housing Administration	101,949	17,527	119,476		9,600		129,076		122,327	
7.70 Student Transportation	580,762	139,280	720,042		342,600		1,062,642		1,079,028	
Total Function 7	682,711	156,807	839,518		352,200		1,191,718		1,201,355	
9 DEBT SERVICES (OPERATING)										
Total Function 9	-	-	-		-		-		-	
TOTAL FUNCTIONS 1 - 9	\$ 17,481,126	\$ 3,590,647	\$ 21,071,773		\$ 2,728,027		\$ 23,799,800		\$ 23,676,904	