

SCHOOL DISTRICT

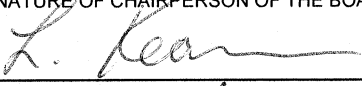
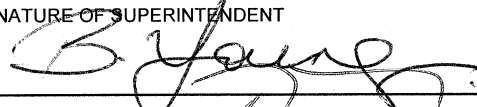
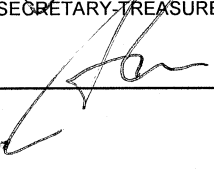
AMENDED ANNUAL BUDGET

FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER 54	NAME OF SCHOOL DISTRICT Bulkley Valley	YEAR 2010/2011
OFFICE LOCATION 1235 Montreal Street, 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, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED 15-Feb-11
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED 15-Feb-11
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED 15-Feb-11

**SCHOOL DISTRICT No. 54 (Bulkley Valley)
2010/2011 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 2010/2011 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 2010/2011.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2010/2011 fiscal year and the total budget bylaw amount of \$24,208,640 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 15th DAY OF FEBRUARY, 2011;

READ A SECOND TIME THE 15th DAY OF FEBRUARY, 2011;

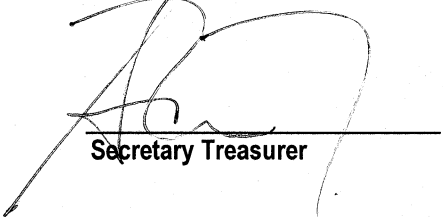
READ A THIRD TIME, PASSED AND ADOPTED THE 15th DAY OF FEBRUARY, 2011.

(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 2010/2011, adopted by the Board the 15 DAY OF FEB, 2011.


Secretary Treasurer

SCHOOL DISTRICT No. 54 (Bulkley Valley)
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	2,360.000	2,341.875
Ministry Funded Adult FTE	4.625	19.750
TOTAL FTE	2,364.625	2,361.625
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 22,457,069	\$ 22,209,699
640 Other Revenue	1,390,671	1,304,721
650 Rentals and Leases	40,000	40,000
660 Investment Income	32,000	32,000
Total Revenue	23,919,740	23,586,420
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	9,983,101	9,971,677
105 Principals and Vice Principals	1,644,646	1,654,912
123 Educational Assistants	1,871,600	1,837,347
120 Support Staff	2,452,714	2,496,819
130 Other Professionals	1,038,020	1,020,871
140 Substitutes	568,500	499,500
Total Salaries	17,558,581	17,481,126
Employee Benefits	3,877,441	3,590,647
Total Salaries and Benefits	21,436,022	21,071,773
Services and Supplies	2,736,118	2,728,027
Total Expense	24,172,140	23,799,800
NET REVENUE (EXPENSE)	(252,400)	(213,380)
INTERFUND TRANSFERS		
Local Capital	(36,500)	(36,500)
	(288,900)	(249,880)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	288,900	249,880
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 24,172,140	\$ 23,799,800
Interfund Transfers - Local Capital & Other	36,500	36,500
TOTAL BUDGET BYLAW AMOUNT	\$ 24,208,640	\$ 23,836,300

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

Schedule A2

	<u>2010/2011</u>	<u>2009/2010</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	\$ 23,198,509	\$ 22,859,155
627 LEA/INAC Recovery	(1,375,671)	(1,296,721)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	225,459	225,459
Strong Start	90,000	103,250
Community Link	210,632	210,416
Ready, Set, Learn	14,700	14,700
French Language	85,468	85,468
FSA	7,972	7,972
	<u>22,457,069</u>	<u>22,209,699</u>
 640 OTHER REVENUE		
647 Offshore Tuition Fees		8,000
648 LEA/Direct Funding from First Nations	1,375,671	1,296,721
649 Miscellaneous (Specify)		
Busing Fees	15,000	
	<u>1,390,671</u>	<u>1,304,721</u>
 650 RENTALS AND LEASES		
	<u>40,000</u>	<u>40,000</u>
 660 INVESTMENT INCOME		
	<u>32,000</u>	<u>32,000</u>
 TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 23,919,740</u>	<u>\$ 23,586,420</u>

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

Schedule A3

	<u>2010/2011</u>	<u>2009/2010</u>
	<u>AMENDED</u>	<u>AMENDED</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
SALARIES		
110 Teachers	\$ 9,983,101	\$ 9,971,677
105 Principals and Vice Principals	1,644,646	1,654,912
123 Educational Assistants	1,871,600	1,837,347
120 Support Staff	2,452,714	2,496,819
130 Other Professionals	1,038,020	1,020,871
140 Substitutes	568,500	499,500
	<u>17,558,581</u>	<u>17,481,126</u>
EMPLOYEE BENEFITS	3,877,441	3,590,647
Total Salaries and Benefits	<u>21,436,022</u>	<u>21,071,773</u>
SERVICES AND SUPPLIES		
310 Services	369,500	423,200
330 Student Transportation	-	17,500
340 Professional Development and Travel	140,000	121,500
370 Dues and Fees	34,100	34,750
390 Insurance	93,700	92,100
510 Supplies	1,473,818	1,446,477
540 Utilities	625,000	592,500
Total Services and Supplies	<u>2,736,118</u>	<u>2,728,027</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 24,172,140</u>	<u>\$ 23,799,800</u>

SCHOOL DISTRICT No. 54 (Bulkley Valley)
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	\$ 7,951,405	\$ 702,152	\$ 223,803	\$ 212,041	\$ 69,942	\$ 311,000	\$ 9,470,343
1.03 Career Programs	51,714			21,070		45,000	117,784
1.07 Library Services	424,967	39,234	76,261			8,000	548,462
1.08 Counselling	297,435					500	297,935
1.10 Special Education	1,186,846	110,423	1,269,331	2,950	118,971	95,000	2,783,521
1.31 Aboriginal Education	70,734	83,724	302,205	10,534		10,000	477,197
1.41 School Administration	9,983,101	709,113	1,871,600	239,590	188,913	15,000	963,703
Total Function 1		1,644,646	1,871,600	486,185	188,913	484,500	14,658,945
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					319,779		319,779
4.40 School District Governance					68,407		68,407
4.41 Business Administration				36,970	269,582		306,552
Total Function 4				36,970	657,768		694,738
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				18,755	108,010		126,765
5.50 Maintenance Operations				1,297,858		45,000	1,342,858
5.52 Maintenance of Grounds				62,792			62,792
Total Function 5				1,379,405	108,010	45,000	1,532,415
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				18,755	83,329		102,084
7.70 Student Transportation				531,399		39,000	570,399
Total Function 7				550,154	83,329	39,000	672,483
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 9,983,101	\$ 1,644,646	\$ 1,871,600	\$ 2,452,714	\$ 1,038,020	\$ 568,500	\$ 17,558,581

SCHOOL DISTRICT No. 54 (Bulkley Valley)
OPERATING FUND

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

FUNCTION	200		TOTAL		300-500		2010/2011		2009/2010 AMENDED ANNUAL BUDGET
	TOTAL SALARIES	EMPLOYEE BENEFITS	SALARIES AND BENEFITS	TOTAL SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	TOTAL BUDGET EXPENSE		
1 INSTRUCTION	\$	\$	\$	\$	\$	\$	\$	\$	\$
1.02 Regular Instruction	9,470,343	2,099,396	11,569,739	823,325	12,393,064	12,393,064	12,092,369	12,092,369	12,092,369
1.03 Career Programs	117,784	18,325	136,109	25,000	161,109	161,109	156,791	156,791	156,791
1.07 Library Services	548,462	125,770	674,232	40,000	714,232	714,232	682,764	682,764	682,764
1.08 Counselling	297,935	67,023	364,958	364,958	364,958	364,958	377,006	377,006	377,006
1.10 Special Education	2,783,521	658,657	3,442,178	70,700	3,512,878	3,512,878	3,454,709	3,454,709	3,454,709
1.30 English as a Second Language	-	-	-	-	-	-	500	500	500
1.31 Aboriginal Education	477,197	106,005	583,202	94,093	677,295	677,295	621,828	621,828	621,828
1.41 School Administration	963,703	194,330	1,158,033	55,000	1,213,033	1,213,033	1,328,853	1,328,853	1,328,853
1.64 Other	-	-	-	2,000	2,000	2,000	-	-	-
Total Function 1	14,658,945	3,269,506	17,928,451	1,110,118	19,038,569	19,038,569	18,716,820	18,716,820	18,716,820
4 DISTRICT ADMINISTRATION									
4.11 Educational Administration	319,779	54,362	374,141	68,900	443,041	443,041	388,746	388,746	388,746
4.40 School District Governance	68,407	1,300	69,707	57,500	127,207	127,207	117,207	117,207	117,207
4.41 Business Administration	306,552	55,811	362,363	102,100	464,463	464,463	456,771	456,771	456,771
Total Function 4	694,738	111,473	806,211	228,500	1,034,711	1,034,711	962,724	962,724	962,724
5 OPERATIONS AND MAINTENANCE									
5.41 Operations and Maintenance Administration	126,765	23,426	150,191	64,600	214,791	214,791	211,459	211,459	211,459
5.50 Maintenance Operations	1,342,858	307,256	1,650,114	316,800	1,966,914	1,966,914	1,968,981	1,968,981	1,968,981
5.52 Maintenance of Grounds	62,792	12,444	75,236	76,500	151,736	151,736	155,598	155,598	155,598
5.56 Utilities	-	-	-	625,000	625,000	625,000	592,500	592,500	592,500
Total Function 5	1,532,415	343,126	1,875,541	1,082,900	2,958,441	2,958,441	2,928,538	2,928,538	2,928,538
7 TRANSPORTATION AND HOUSING									
7.41 Transportation and Housing Administration	102,084	19,230	121,314	37,100	158,414	158,414	129,076	129,076	129,076
7.70 Student Transportation	570,399	134,106	704,505	277,500	982,005	982,005	1,062,842	1,062,842	1,062,842
Total Function 7	672,483	153,336	825,819	314,600	1,140,419	1,140,419	1,191,718	1,191,718	1,191,718
9 DEBT SERVICES (OPERATING)									
Total Function 9	-	-	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 17,558,581	\$ 3,877,441	\$ 21,436,022	\$ 2,736,118	\$ 24,172,140	\$ 24,172,140	\$ 23,799,800	\$ 23,799,800	\$ 23,799,800