
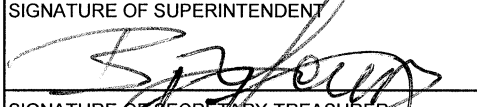
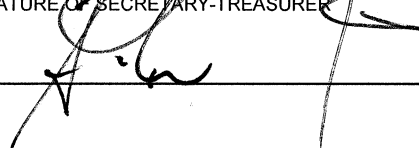


SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER 54	NAME OF SCHOOL DISTRICT Bulkley Valley	YEAR 2010/2011
OFFICE LOCATION P.O. Box 758		TELEPHONE NUMBER 250-877-6820
CITY/PROVINCE Smithers, B.C.		POSTAL CODE VOJ 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 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 <i>15 June 2010</i>
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED <i>16 June 2010</i>
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED <i>16/6/10</i>

**SCHOOL DISTRICT No. 54 (Bulkley Valley)
2010/2011 ANNUAL BUDGET**

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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 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").

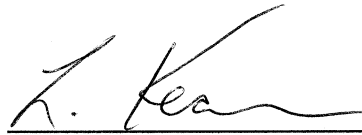
1. Board has complied with the provisions of the Act respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 54 (Bulkley Valley) Annual Budget Bylaw for fiscal year 2010/2011.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2010/2011 fiscal year and the total budget bylaw amount of \$23,904,605 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 18th DAY OF MAY, 2010;

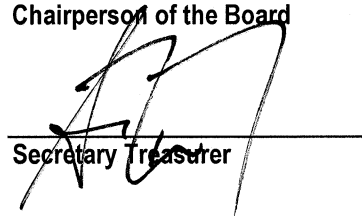
READ A SECOND TIME THE 15th DAY OF JUNE, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 15th DAY OF JUNE, 2010.

(Corporate Seal)

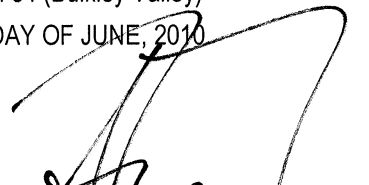


Chairperson of the Board



Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 54 (Bulkley Valley) Annual Budget Bylaw 2010/2011, adopted by the Board the 15th DAY OF JUNE, 2010



Secretary Treasurer

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

Schedule A1

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	2,358.000	2,341.875
Ministry Funded Adult FTE	7.000	19.750
TOTAL FTE	2,365.000	2,361.625
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 22,231,984	\$ 22,209,699
640 Other Revenue	1,311,721	1,304,721
650 Rentals and Leases	40,000	40,000
660 Investment Income	32,000	32,000
Total Revenue	23,615,705	23,586,420
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	9,936,456	9,971,677
105 Principals and Vice Principals	1,644,647	1,654,912
123 Educational Assistants	1,787,066	1,837,347
120 Support Staff	2,462,106	2,496,819
130 Other Professionals	1,008,553	1,020,871
140 Substitutes	558,500	499,500
Total Salaries	17,397,328	17,481,126
Employee Benefits	3,803,106	3,590,647
Total Salaries and Benefits	21,200,434	21,071,773
Services and Supplies	2,667,671	2,728,027
Total Expense	23,868,105	23,799,800
NET REVENUE (EXPENSE)	(252,400)	(213,380)
INTERFUND TRANSFERS		
Capital Asset Purchases	(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	\$ 23,868,105	\$ 23,799,800
Interfund Transfers - Capital Asset Purchases	36,500	36,500
TOTAL BUDGET BYLAW AMOUNT	\$ 23,904,605	\$ 23,836,300

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

Schedule A2

	2010/2011	2009/2010	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET	ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION			
621 Operating Grant, Ministry of Education	\$ 22,907,914	\$ 22,859,155	
627 LEA/INAC Recovery	(1,296,721)	(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	80,000	85,468	
FSA		7,972	
	<u>22,231,984</u>	<u>22,209,699</u>	
640 OTHER REVENUE			
647 Offshore Tuition Fees	-	8,000	
648 LEA/Direct Funding from First Nations	1,296,721	1,296,721	
649 Miscellaneous (Specify)			
Busing Fees	15,000		
	<u>1,311,721</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>\$ 23,615,705</u>	<u>\$ 23,586,420</u>	

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

Schedule A3

	2010/2011	2009/2010	
	ANNUAL BUDGET	AMENDED	ANNUAL BUDGET
	<u> </u>	<u> </u>	<u> </u>
SALARIES			
110 Teachers	\$ 9,936,456	\$ 9,971,677	
105 Principals and Vice Principals	1,644,647	1,654,912	
123 Educational Assistants	1,787,066	1,837,347	
120 Support Staff	2,462,106	2,496,819	
130 Other Professionals	1,008,553	1,020,871	
140 Substitutes	558,500	499,500	
	<u>17,397,328</u>	<u>17,481,126</u>	
EMPLOYEE BENEFITS	<u>3,803,106</u>	<u>3,590,647</u>	
Total Salaries and Benefits	<u>21,200,434</u>	<u>21,071,773</u>	
SERVICES AND SUPPLIES			
310 Services	361,100	423,200	
330 Student Transportation		17,500	
340 Professional Development and Travel	115,500	121,500	
370 Dues and Fees	34,000	34,750	
390 Insurance	93,700	92,100	
510 Supplies	1,473,371	1,446,477	
540 Utilities	590,000	592,500	
Total Services and Supplies	<u>2,667,671</u>	<u>2,728,027</u>	
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 23,868,105</u>	<u>\$ 23,799,800</u>	

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
1 INSTRUCTION							
1.02 Regular Instruction	\$ 7,966,920	\$ 603,903	\$ 219,734	\$ 215,391	\$ 69,942	\$ 311,000	\$ 9,386,890
1.03 Career Programs	53,700			21,070		45,000	119,770
1.07 Library Services	408,120	85,512	76,600			8,000	578,232
1.08 Counselling	286,400					500	286,900
1.10 Special Education	1,165,368	110,423	1,201,380	2,528	109,504	90,000	2,679,203
1.31 Aboriginal Education	55,948	83,724	289,352	8,849		5,000	442,873
1.41 School Administration		761,085		237,867		15,000	1,013,952
Total Function 1	9,936,456	1,644,647	1,787,066	485,705	179,446	474,500	14,507,820
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				18,755	108,010		126,765
5.50 Maintenance Operations				1,307,730		45,000	1,352,730
5.52 Maintenance of Grounds				62,792			62,792
Total Function 5	-	-	-	1,389,277	108,010	45,000	1,542,287
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	\$ 9,936,456	\$ 1,644,647	\$ 1,787,066	\$ 2,462,106	\$ 1,008,553	\$ 558,500	\$ 17,397,328

SCHOOL DISTRICT No. 54 (Buikley Valley)
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	EMPLOYEE BENEFITS	SALARIES AND BENEFITS	SERVICES AND SUPPLIES	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
1 INSTRUCTION										
1.02 Regular Instruction	\$ 9,386,890	\$ 2,054,878	\$ 11,441,768	\$ 789,559	\$ 12,231,327	\$ 12,231,327	\$ 12,231,327	\$ 12,092,369	\$ 12,092,369	
1.03 Career Programs	119,770	18,503	138,273	25,000	163,273	163,273	163,273	156,791	156,791	
1.07 Library Services	578,232	129,071	707,303	40,000	747,303	747,303	747,303	682,764	682,764	
1.08 Counselling	286,900	63,108	350,008		350,008	350,008	350,008	377,006	377,006	
1.10 Special Education	2,679,203	627,600	3,306,803	65,773	3,372,576	3,372,576	3,372,576	3,454,709	3,454,709	
1.30 English as a Second Language	-	-	-	-	-	-	-	500	500	
1.31 Aboriginal Education	442,873	100,887	543,760	141,839	685,599	685,599	685,599	621,828	621,828	
1.41 School Administration	1,013,952	218,441	1,232,393	55,000	1,287,393	1,287,393	1,287,393	1,328,853	1,328,853	
1.64 Other	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	
Total Function 1	14,507,820	3,212,488	17,720,308	1,119,171	18,839,479	18,839,479	18,839,479	18,716,820	18,716,820	
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	299,779	44,967	344,746	49,000	393,746	393,746	393,746	388,746	388,746	
4.40 School District Governance	68,407	1,300	69,707	43,500	113,207	113,207	113,207	117,207	117,207	
4.41 Business Administration	306,552	50,419	356,971	102,100	459,071	459,071	459,071	456,771	456,771	
Total Function 4	674,738	96,686	771,424	194,600	966,024	966,024	966,024	962,724	962,724	
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	126,765	21,265	148,030	64,600	212,630	212,630	212,630	211,459	211,459	
5.50 Maintenance Operations	1,352,730	308,554	1,661,284	308,200	1,969,484	1,969,484	1,969,484	1,968,981	1,968,981	
5.52 Maintenance of Grounds	62,792	12,444	75,236	76,500	151,736	151,736	151,736	155,598	155,598	
5.56 Utilities	-	-	-	590,000	590,000	590,000	590,000	592,500	592,500	
Total Function 5	1,542,287	342,263	1,884,550	1,039,300	2,923,850	2,923,850	2,923,850	2,928,538	2,928,538	
7 TRANSPORTATION AND HOUSING										
7.41 Transportation and Housing Administration	102,084	17,563	119,647	37,100	156,747	156,747	156,747	129,076	129,076	
7.65 Conseil Scolaire Francophone	-	134,106	134,106		134,106	134,106	134,106	1,062,642	1,062,642	
7.70 Student Transportation	570,399		570,399	277,500	847,899	847,899	847,899	1,062,642	1,062,642	
Total Function 7	672,483	151,669	824,152	314,600	1,138,752	1,138,752	1,138,752	1,191,718	1,191,718	
9 DEBT SERVICES (OPERATING)										
Total Function 9	-	-	-	-	-	-	-	-	-	
TOTAL FUNCTIONS 1 - 9	\$ 17,397,328	\$ 3,803,106	\$ 21,200,434	\$ 2,667,671	\$ 23,868,105	\$ 23,868,105	\$ 23,868,105	\$ 23,799,800	\$ 23,799,800	

SCHOOL DISTRICT No. 54 (Bulkley Valley)
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
1 INSTRUCTION						
1.02 Regular Instruction	111,200	6,250	7,364	6,043	1,000	131,857
1.03 Career Programs	0,750			0,714		1,464
1.07 Library Services	5,700		2,686			8,386
1.08 Counselling	4,000					4,000
1.10 Special Education	16,000	1,000	37,564	0,086	1,800	56,450
1.31 Aboriginal Education	0,800	1,000	9,908	0,300		12,008
1.41 School Administration		8,750	6,943			15,693
Total Function 1	138,450	17,000	57,522	14,086	2,800	229,858
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration					3,000	3,000
4.40 School District Governance					7,000	7,000
4.41 Business Administration				0,900	3,500	4,400
Total Function 4				0,900	13,500	14,400
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				0,500	1,200	1,700
5.50 Maintenance Operations				28,425		28,425
5.52 Maintenance of Grounds				1,564		1,564
Total Function 5				30,489	1,200	31,689
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration				0,500	1,100	1,600
7.70 Student Transportation				12,745		12,745
Total Function 7				13,245	1,100	14,345
TOTAL FUNCTIONS 1 - 7	138,450	17,000	57,522	58,720	18,600	290,292