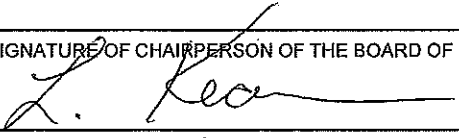
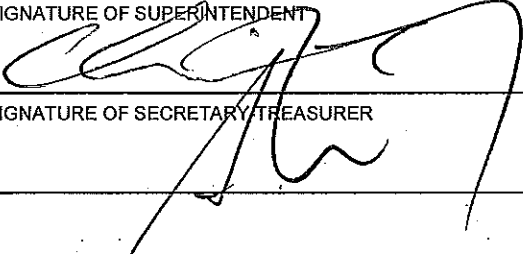
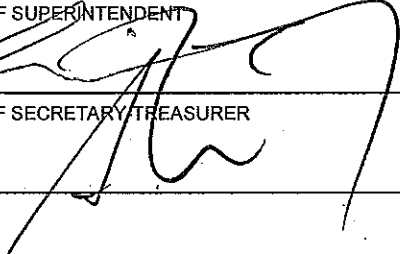


SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER 54	NAME OF SCHOOL DISTRICT Bulkley Valley	YEAR 2011/2012
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 Chris van der Mark		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, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Jun 21, 2011
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Jun 21, 2011
SIGNATURE OF SECRETARY/TREASURER 	DATE SIGNED Jun 21, 2011

SCHOOL DISTRICT No. 54 (Bulkley Valley)
2011/2012 ANNUAL BUDGET

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Expense By Function, Program and Object	Schedule A4.2
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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 2011/2012 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

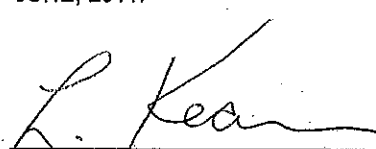
1. Board has complied with the provisions of the Act respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 54 (Bulkley Valley) Annual Budget Bylaw for fiscal year 2011/2012.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/2012 fiscal year and the total budget bylaw amount of \$23,864,024 for the 2011/2012 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 2011/2012.

READ A FIRST TIME THE 17th DAY OF MAY, 2011;

READ A SECOND TIME THE 21st DAY OF JUNE, 2011;

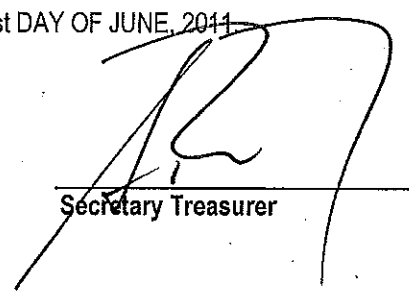
READ A THIRD TIME, PASSED AND ADOPTED THE 21st DAY OF JUNE, 2011.

(Corporate Seal)


Chairperson of the Board


Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 54 (Bulkley Valley).
Annual Budget Bylaw 2011/2012, adopted by the Board the 21st DAY OF JUNE, 2011.


Secretary Treasurer

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

Schedule A1

	2011/2012 ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	2,277.000	2,374.650
Ministry Funded Adult FTE	10.000	4.625
TOTAL FTE	2,287.000	2,379.275
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 22,408,353	\$ 22,457,069
640 Other Revenue	1,395,671	1,390,671
650 Rentals and Leases	20,000	40,000
660 Investment Income	40,000	32,000
Total Revenue	23,864,024	23,919,740
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	9,877,443	9,983,101
105 Principals and Vice Principals	1,561,264	1,644,646
123 Educational Assistants	1,728,640	1,871,600
120 Support Staff	2,422,337	2,452,714
130 Other Professionals	1,018,020	1,038,020
140 Substitutes	519,000	568,500
Total Salaries	17,126,704	17,558,581
Employee Benefits	4,056,811	3,877,441
Total Salaries and Benefits	21,183,515	21,436,022
Services and Supplies	2,644,009	2,736,118
Total Expense	23,827,524	24,172,140
NET REVENUE (EXPENSE)	36,500	(252,400)
INTERFUND TRANSFERS		
Local Capital	(36,500)	(36,500)
	-	(288,900)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	-	288,900
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 23,827,524	\$ 24,172,140
Interfund Transfers - Local Capital & Other	36,500	36,500
TOTAL BUDGET BYLAW AMOUNT	\$ 23,864,024	\$ 24,208,640

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

Schedule A2

	2011/2012 ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 23,143,793	\$ 23,198,509
627 LEA/INAC Recovery	(1,375,671)	(1,375,671)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	225,459	225,459
Strong Start	96,000	90,000
Community Link	210,632	210,632
Ready, Set, Learn	14,700	14,700
French Language	85,468	85,468
FSA	7,972	7,972
	<u>22,408,353</u>	<u>22,457,069</u>
640 OTHER REVENUE		
648 LEA/Direct Funding from First Nations	1,375,671	1,375,671
649 Miscellaneous (Specify)		
Busing Fees	20,000	15,000
	<u>1,395,671</u>	<u>1,390,671</u>
650 RENTALS AND LEASES	<u>20,000</u>	<u>40,000</u>
660 INVESTMENT INCOME	<u>40,000</u>	<u>32,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 23,864,024</u>	<u>\$ 23,919,740</u>

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

Schedule A3

	2011/2012	2010/2011	
	ANNUAL BUDGET	AMENDED	ANNUAL BUDGET
	<u> </u>	<u> </u>	<u> </u>
SALARIES			
110 Teachers	\$ 9,877,443	\$ 9,983,101	
105 Principals and Vice Principals	1,561,264	1,644,646	
123 Educational Assistants	1,728,640	1,871,600	
120 Support Staff	2,422,337	2,452,714	
130 Other Professionals	1,018,020	1,038,020	
140 Substitutes	519,000	568,500	
	<u>17,126,704</u>	<u>17,558,581</u>	
EMPLOYEE BENEFITS	<u>4,056,811</u>	<u>3,877,441</u>	
Total Salaries and Benefits	<u>21,183,515</u>	<u>21,436,022</u>	
SERVICES AND SUPPLIES			
310 Services	386,800	369,500	
340 Professional Development and Travel	114,500	140,000	
370 Dues and Fees	32,700	34,100	
390 Insurance	91,200	93,700	
510 Supplies	1,393,809	1,473,818	
540 Utilities	625,000	625,000	
Total Services and Supplies	<u>2,644,009</u>	<u>2,736,118</u>	
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 23,827,524</u>	<u>\$ 24,172,140</u>	

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

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	\$ 8,002,150	\$ 697,361	\$ 208,554	\$ 212,041	\$ 69,942	\$ 298,000	\$ 9,458,048
1.03 Career Programs	54,750			21,070		20,000	95,820
1.07 Library Services	394,200	39,234	73,669			12,000	519,103
1.08 Counselling	273,750						273,750
1.10 Special Education	1,094,050	110,423	1,171,277	2,950	118,971	95,000	2,582,671
1.31 Aboriginal Education	88,543	83,724	275,140	10,534	10,000	10,000	447,941
1.41 School Administration		630,522		239,590		18,000	888,112
Total Function 1	9,877,443	1,561,264	1,728,640	486,185	188,913	453,000	14,295,445
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				299,779	299,779		299,779
4.40 School District Governance				68,407	68,407		68,407
4.41 Business Administration				269,582	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				1,287,880		40,000	1,327,880
5.52 Maintenance of Grounds				62,292			62,292
Total Function 5				1,369,027	108,010	40,000	1,517,037
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				18,755	83,329	2,000	104,084
7.70 Student Transportation				511,400		24,000	535,400
Total Function 7				530,155	83,329	26,000	639,484
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 9,877,443	\$ 1,561,264	\$ 1,728,640	\$ 2,422,337	\$ 1,018,020	\$ 519,000	\$ 17,126,704

SCHOOL DISTRICT No. 54 (Bulkley Valley)

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	200		2011/2012		2010/2011 AMENDED ANNUAL BUDGET
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	SERVICES AND SUPPLIES	
1 INSTRUCTION					
1.02 Regular Instruction	\$ 9,488,048	\$ 2,268,267	\$ 11,756,315	\$ 782,685	\$ 12,539,000
1.03 Career Programs	95,820	19,140	114,960	12,500	127,460
1.07 Library Services	519,103	126,474	645,577	40,000	685,577
1.08 Counselling	273,750	65,700	339,450		339,450
1.10 Special Education	2,582,671	646,330	3,229,001	62,300	3,291,301
1.31 Aboriginal Education	447,941	103,015	550,956	96,324	647,280
1.41 School Administration	888,112	202,485	1,090,607	55,000	1,145,607
1.64 Other	-	-	-	2,000	2,000
Total Function 1	14,295,445	3,431,421	17,726,866	1,050,809	19,038,569
4 DISTRICT ADMINISTRATION					
4.11 Educational Administration	299,779	53,960	353,739	42,700	396,439
4.40 School District Governance	88,407	1,300	89,707	57,000	126,707
4.41 Business Administration	306,552	58,876	365,428	109,400	474,828
Total Function 4	674,738	114,136	788,874	209,100	1,034,711
5 OPERATIONS AND MAINTENANCE					
5.41 Operations and Maintenance Administration	126,765	24,693	151,458	57,100	208,558
5.50 Maintenance Operations	1,327,980	314,336	1,642,316	325,000	1,967,316
5.52 Maintenance of Grounds	62,292	12,962	75,254	70,500	145,754
5.56 Utilities	-	-	-	625,000	625,000
Total Function 5	1,517,037	351,991	1,869,028	1,077,600	2,946,628
7 TRANSPORTATION AND HOUSING					
7.41 Transportation and Housing Administration	104,084	20,251	124,335	9,000	133,335
7.70 Student Transportation	535,400	139,012	674,412	297,500	971,912
Total Function 7	639,484	159,263	798,747	306,500	1,105,247
9 DEBT SERVICES (OPERATING)					
Total Function 9					
TOTAL FUNCTIONS 1 - 9	\$ 17,126,704	\$ 4,056,811	\$ 21,183,515	\$ 2,644,009	\$ 23,827,524
					\$ 24,172,140

SCHOOL DISTRICT No. 54 (Bulkeley Valley)
OPERATING FUND

Schedule A5

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	109,550	7,180	7,539	5,934	1,000	131,204
1.03 Career Programs	0,750			0,714		1,464
1.07 Library Services	5,400	0,400	2,659			8,459
1.08 Counselling	3,750					3,750
1.10 Special Education	14,850	1,100	36,951	0,100	1,800	54,801
1.31 Aboriginal Education	0,925	1,000	9,314	0,357		11,596
1.41 School Administration		6,320		6,994		13,314
Total Function 1	135,225	16,000	56,464	14,100	2,800	224,589
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				28,258		28,258
5.52 Maintenance of Grounds				1,564		1,564
Total Function 5				30,322	1,200	31,522
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration				0,500	1,100	1,600
7.70 Student Transportation				12,748		12,748
Total Function 7				13,248	1,100	14,348
TOTAL FUNCTIONS 1 - 7	135,225	16,000	56,464	58,570	18,600	284,859