
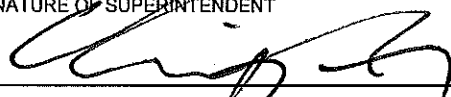
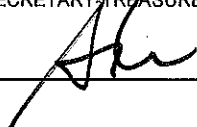


**SCHOOL DISTRICT  
AMENDED ANNUAL BUDGET  
FISCAL YEAR 2011/2012**

SCHOOL DISTRICT NUMBER 54	NAME OF SCHOOL DISTRICT Bulkley Valley	YEAR 2011/2012
OFFICE LOCATION 1235 Montreal Street		TELEPHONE NUMBER 250-877-6820
CITY/PROVINCE Smithers, B.C.		POSTAL CODE VOJ 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 Amended 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 22-Feb-12
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED 22-Feb-12
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED 22-Feb-12

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

**TABLE OF CONTENTS**

**SCHEDULES**

Operating Fund

Amended Annual Budget Bylaw	
Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2

## 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 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 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 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 \$23,424,750 for the 2011/2012 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 2011/2012.

READ A FIRST TIME THE 21st DAY OF FEBRUARY, 2012;

READ A SECOND TIME THE 21st DAY OF FEBRUARY, 2012;

READ A THIRD TIME, PASSED AND ADOPTED THE 21st DAY OF FEBRUARY, 2012.

(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 2011/2012, adopted by the Board the 21st DAY OF FEBRUARY, 2012.



Secretary Treasurer

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

Schedule A1

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	2,305.000	2,360.000
Ministry Funded Adult FTE	1.375	4.625
<b>TOTAL FTE</b>	<b>2,306.375</b>	<b>2,364.625</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 22,145,995	\$ 22,457,069
640 Other Revenue	1,218,755	1,390,671
650 Rentals and Leases	20,000	40,000
660 Investment Income	40,000	32,000
<b>Total Revenue</b>	<b>23,424,750</b>	<b>23,919,740</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	9,464,525	9,983,101
105 Principals and Vice Principals	1,526,513	1,644,646
123 Educational Assistants	1,808,914	1,871,600
120 Support Staff	2,491,019	2,452,714
130 Other Professionals	1,013,517	1,038,020
140 Substitutes	527,500	568,500
<b>Total Salaries</b>	<b>16,831,988</b>	<b>17,558,581</b>
Employee Benefits	3,994,254	3,877,441
<b>Total Salaries and Benefits</b>	<b>20,826,242</b>	<b>21,436,022</b>
Services and Supplies	2,562,008	2,736,118
<b>Total Expense</b>	<b>23,388,250</b>	<b>24,172,140</b>
<b>NET REVENUE (EXPENSE)</b>	<b>36,500</b>	<b>(252,400)</b>
<b>INTERFUND TRANSFERS</b>		
Local Capital	(36,500)	(36,500)
	-	(288,900)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>		<b>288,900</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 23,388,250	\$ 24,172,140
Interfund Transfers - Local Capital & Other	36,500	36,500
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 23,424,750</b>	<b>\$ 24,208,640</b>

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

Schedule A2

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 22,683,159	\$ 23,198,509
627 LEA/INAC Recovery	(1,198,755)	(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
French Monitor	21,360	
	<u>22,145,995</u>	<u>22,457,069</u>
<b>640 OTHER REVENUE</b>		
648 LEA/Direct Funding from First Nations	1,198,755	1,375,671
649 Miscellaneous (Specify)		
Busing Fees	20,000	15,000
	<u>1,218,755</u>	<u>1,390,671</u>
<b>650 RENTALS AND LEASES</b>	<u>20,000</u>	<u>40,000</u>
<b>660 INVESTMENT INCOME</b>	<u>40,000</u>	<u>32,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 23,424,750</u>	<u>\$ 23,919,740</u>

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

Schedule A3

	2011/2012 AMENDED ANNUAL BUDGET		2010/2011 AMENDED ANNUAL BUDGET
<b>SALARIES</b>			
110 Teachers	\$ 9,464,525	\$	9,983,101
105 Principals and Vice Principals	1,526,513		1,644,646
123 Educational Assistants	1,808,914		1,871,600
120 Support Staff	2,491,019		2,452,714
130 Other Professionals	1,013,517		1,038,020
140 Substitutes	527,500		568,500
	16,831,988		17,558,581
<b>EMPLOYEE BENEFITS</b>			
	3,994,254		3,877,441
<b>Total Salaries and Benefits</b>	20,826,242		21,436,022
<b>SERVICES AND SUPPLIES</b>			
310 Services	374,425		369,500
340 Professional Development and Travel	101,000		140,000
370 Dues and Fees	33,200		34,100
390 Insurance	91,200		93,700
510 Supplies	1,367,183		1,473,818
540 Utilities	595,000		625,000
<b>Total Services and Supplies</b>	2,562,008		2,736,118
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	\$ 23,388,250	\$	24,172,140

SCHOOL DISTRICT No. 54 (Bulkley Valley)

OPERATING FUND

AMENDED 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
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	\$ 7,799,243	\$ 641,944	\$ 229,596	\$ 233,837	\$ 69,942	\$ 292,000	\$ 9,266,562
1.03 Career Programs	8,742			21,070		20,500	50,312
1.07 Library Services	375,453	27,261	76,394			12,000	491,108
1.08 Counselling	250,680						250,680
1.10 Special Education	964,570	118,675	1,232,361	2,950	121,881	100,000	2,540,437
1.31 Aboriginal Education	65,837	79,331	270,563	10,534		5,000	431,265
1.41 School Administration	9,464,525	1,526,513	1,808,914	508,631	191,823	447,500	13,947,906
<b>Total Function 1</b>							
<b>4 DISTRICT ADMINISTRATION</b>							
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
<b>Total Function 4</b>				36,970	637,768		674,738
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				18,755	106,527		125,282
5.50 Maintenance Operations				1,312,163		50,000	1,362,163
5.52 Maintenance of Grounds				68,448			68,448
<b>Total Function 5</b>				1,399,366	106,527	50,000	1,555,893
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				18,755	77,399	1,000	97,154
7.70 Student Transportation				527,297		29,000	556,297
<b>Total Function 7</b>				546,052	77,399	30,000	653,451
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>							
<b>TOTAL FUNCTIONS 1 - 9</b>	\$ 9,464,525	\$ 1,526,513	\$ 1,808,914	\$ 2,491,019	\$ 1,013,517	\$ 527,500	\$ 16,831,988

SCHOOL DISTRICT No. 54 (Bulkley Valley)  
OPERATING FUND

Schedule A4.2

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

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2011/2012 TOTAL BUDGET EXPENSE	2010/2011 AMENDED ANNUAL BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 9,266,562	\$ 2,215,880	\$ 11,482,442	\$ 758,090	\$ 12,240,532	\$ 12,393,064
1.03 Career Programs	50,312	8,519	58,831	12,500	71,331	161,109
1.07 Library Services	491,108	119,951	611,059	38,600	649,659	714,232
1.08 Counselling	250,680	60,163	310,843		310,843	364,958
1.10 Special Education	2,540,437	635,116	3,175,553	62,000	3,237,553	3,512,878
1.31 Aboriginal Education	431,265	99,762	531,027	126,693	657,720	677,295
1.41 School Administration	917,542	206,932	1,124,474	53,300	1,177,774	1,213,033
1.64 Other	-	-	-	2,000	2,000	2,000
<b>Total Function 1</b>	<b>13,947,906</b>	<b>3,346,323</b>	<b>17,294,229</b>	<b>1,053,183</b>	<b>18,347,412</b>	<b>19,038,569</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	299,779	53,960	353,739	40,000	393,739	443,041
4.40 School District Governance	66,407	1,300	69,707	57,000	126,707	127,207
4.41 Business Administration	306,552	59,616	366,168	97,400	463,568	464,463
<b>Total Function 4</b>	<b>674,738</b>	<b>114,876</b>	<b>789,614</b>	<b>194,400</b>	<b>984,014</b>	<b>1,034,711</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	125,282	24,801	150,083	56,800	206,883	214,791
5.50 Maintenance Operations	1,362,163	324,642	1,686,805	309,125	1,995,930	1,966,914
5.52 Maintenance of Grounds	68,448	16,008	84,456	66,000	150,456	151,736
5.56 Utilities	-	-	-	595,000	595,000	625,000
<b>Total Function 5</b>	<b>1,555,893</b>	<b>365,451</b>	<b>1,921,344</b>	<b>1,026,925</b>	<b>2,948,269</b>	<b>2,958,441</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	7,41	19,558	116,712	10,000	126,712	158,414
7.70 Student Transportation	556,297	148,046	704,343	277,500	981,843	982,005
<b>Total Function 7</b>	<b>563,451</b>	<b>167,604</b>	<b>821,055</b>	<b>287,500</b>	<b>1,108,555</b>	<b>1,140,419</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
<b>Total Function 9</b>	-	-	-	-	-	-
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 16,831,988</b>	<b>\$ 3,994,254</b>	<b>\$ 20,826,242</b>	<b>\$ 2,562,008</b>	<b>\$ 23,388,250</b>	<b>\$ 24,172,140</b>