

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2010/2011**

SCHOOL DISTRICT NUMBER 81	NAME OF SCHOOL DISTRICT Fort Nelson	YEAR 2010/2011
OFFICE LOCATION 5804 Airport Drive		TELEPHONE NUMBER 250-774-2591
CITY/PROVINCE Fort Nelson		POSTAL CODE V0C 1R0
WEBSITE ADDRESS		
NAME OF SUPERINTENDENT Diana Samchuck		NAME OF SECRETARY-TREASURER Margaret-Anne Hall

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. 81 (Fort Nelson) for the year ended June 30, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED Jan 18, 2011
SIGNATURE OF SUPERINTENDENT	DATE SIGNED Jan 18, 2011
SIGNATURE OF SECRETARY-TREASURER	DATE SIGNED Jan 18, 2011

**SCHOOL DISTRICT No. 81 (Fort Nelson)
2010/2011 AMENDED ANNUAL BUDGET**

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AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 81 (Fort Nelson) (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. 81 (Fort Nelson) 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 \$10,111,304 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 18 DAY OF Jan, 2011;

READ A SECOND TIME THE 8 DAY OF Jan, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 18 DAY OF Jan, 2011.

(Corporate Seal)

Chairperson of the Board



Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 81 (Fort Nelson) Amended Annual Budget Bylaw 2010/2011, adopted by the Board the 18 DAY OF Jan, 2011.



Secretary Treasurer

SCHOOL DISTRICT No. 81 (Fort Nelson)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2010/2011 AMENDED ANNUAL BUDGET	2010/2011 ANNUAL BUDGET
Ministry Funded School-Age FTE	857.188	824.375
TOTAL FTE	857.188	824.375
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 9,802,685	\$ 9,831,047
641 Provincial Grants - Other	61,736	61,736
640 Other Revenue	199,203	114,500
650 Rentals and Leases	26,440	25,000
660 Investment Income	4,000	4,000
Total Revenue	10,094,064	10,036,283
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	3,601,482	3,558,465
105 Principals and Vice Principals	824,715	833,304
123 Educational Assistants	659,365	639,052
120 Support Staff	588,488	588,854
130 Other Professionals	548,026	548,004
140 Substitutes	209,668	209,668
Total Salaries	6,431,744	6,377,347
Employee Benefits	1,613,639	1,602,365
Total Salaries and Benefits	8,045,383	7,979,712
Services and Supplies	1,970,244	1,999,809
Total Expense	10,015,627	9,979,521
NET REVENUE (EXPENSE)	78,437	56,762
INTERFUND TRANSFERS		
Capital Asset Purchases	(24,177)	(52,000)
Equipment/Furniture	(71,500)	(37,469)
	(17,240)	(32,707)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	17,240	32,707
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 10,015,627	\$ 9,979,521
Interfund Transfers - Capital Asset Purchases	24,177	52,000
Interfund Transfers - Local Capital & Other	71,500	37,469
TOTAL BUDGET BYLAW AMOUNT	\$ 10,111,304	\$ 10,068,990

SCHOOL DISTRICT No. 81 (Fort Nelson)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	2010/2011 AMENDED ANNUAL BUDGET	2010/2011 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 9,518,917	\$ 9,518,917
629 Other Ministry of Education Grants (Specify)		
French Funds	5,418	5,418
Strong Start	60,000	60,000
Ready, Set, Learn	7,350	7,350
Pay Equity	79,310	79,310
Community Links	127,342	127,342
FSA	4,348	
Greater Number of Special Needs Students	-	32,710
	<u>9,802,685</u>	<u>9,831,047</u>
641 PROVINCIAL GRANTS - OTHER	<u>61,736</u>	<u>61,736</u>
640 OTHER REVENUE		
649 Miscellaneous (Specify)		
Northern Opportunities/Nexen	44,578	30,000
Northern Lights College	48,000	48,000
ACE It Funds/ITA	21,125	10,000
Imperial Oil/Connections	59,000	-
Career Education Society	15,000	15,000
B.C. Mail Plus	3,500	3,500
Carbon Rebate	8,000	8,000
	<u>199,203</u>	<u>114,500</u>
650 RENTALS AND LEASES	<u>26,440</u>	<u>25,000</u>
660 INVESTMENT INCOME	<u>4,000</u>	<u>4,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 10,094,064</u>	<u>\$ 10,036,283</u>

SCHOOL DISTRICT No. 81 (Fort Nelson)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	<u>2010/2011</u>	<u>2010/2011</u>
	<u>AMENDED</u>	<u>ANNUAL BUDGET</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
SALARIES		
110 Teachers	\$ 3,601,482	\$ 3,558,465
105 Principals and Vice Principals	824,715	833,304
123 Educational Assistants	659,365	639,052
120 Support Staff	588,488	588,854
130 Other Professionals	548,026	548,004
140 Substitutes	209,668	209,668
	<u>6,431,744</u>	<u>6,377,347</u>
EMPLOYEE BENEFITS	<u>1,613,639</u>	<u>1,602,365</u>
Total Salaries and Benefits	<u>8,045,383</u>	<u>7,979,712</u>
SERVICES AND SUPPLIES		
310 Services	642,722	649,102
330 Student Transportation	393,868	390,935
340 Professional Development and Travel	69,621	77,255
360 Rentals and Leases	62,046	58,546
370 Dues and Fees	18,491	18,930
390 Insurance	31,895	31,895
510 Supplies	419,656	441,201
540 Utilities	331,945	331,945
Total Services and Supplies	<u>1,970,244</u>	<u>1,999,809</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 10,015,627</u>	<u>\$ 9,979,521</u>

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	\$ 2,712,595	\$ 212,928	\$ 24,233	\$ 266,613	\$ 39,792	\$ 157,500	\$ 3,413,661
1.03 Career Programs	118,202	9,811		84,919		8,000	136,013
1.07 Library Services	136,363					3,500	224,782
1.08 Counselling	177,171	9,811				2,918	189,900
1.10 Special Education	455,151	104,505	472,452			31,700	1,063,808
1.31 Aboriginal Education		35,786	162,680			5,200	203,666
1.41 School Administration	2,000	393,070					395,070
Total Function 1	3,601,482	765,911	659,365	351,532	39,792	208,818	5,626,900
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration			11,666		79,463		91,129
4.40 School District Governance					49,170		49,170
4.41 Business Administration		58,804		62,220	232,445	850	354,319
Total Function 4		58,804		73,886	361,078	850	494,618
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				7,778	123,480		131,258
5.50 Maintenance Operations				142,168			142,168
Total Function 5				149,946	123,480		273,426
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				13,124	23,676		23,676
7.70 Student Transportation				13,124	23,676		13,124
Total Function 7				13,124	23,676		36,800
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 3,601,482	\$ 824,715	\$ 659,365	\$ 568,488	\$ 548,026	\$ 209,668	\$ 6,431,744

SCHOOL DISTRICT No. 81 (Fort Nelson)
OPERATING FUND

AMENDED 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		2010/2011 ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2010/2011 ANNUAL BUDGET	2010/2011 ANNUAL BUDGET		
1 INSTRUCTION										
1.02 Regular Instruction	\$ 3,413,661	\$ 907,114	\$ 4,320,775	\$ 4,320,775	\$ 355,033	\$ 4,675,808	\$ 4,674,525	\$ 4,674,525		
1.03 Career Programs	136,013	28,880	164,893	164,893		164,893	164,845	164,845		
1.07 Library Services	224,782	55,365	280,147	284,512	4,365	284,512	273,881	273,881		
1.08 Counselling	189,900	39,352	229,252	229,553	301	229,553	206,792	206,792		
1.10 Special Education	1,063,808	264,856	1,328,664	1,450,900	122,236	1,450,900	1,360,065	1,360,065		
1.31 Aboriginal Education	203,666	59,605	263,271	273,180	9,909	273,180	296,960	296,960		
1.41 School Administration	395,070	80,012	475,082	493,033	17,951	493,033	520,019	520,019		
Total Function 1	5,626,900	1,435,184	7,062,084	7,571,879	509,795	7,571,879	7,497,087	7,497,087		
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	91,129	27,577	118,706	149,926	31,220	149,926	142,306	142,306		
4.40 School District Governance	49,170	1,568	50,738	84,117	33,379	84,117	93,417	93,417		
4.41 Business Administration	354,319	74,780	429,099	513,450	84,351	513,450	493,981	493,981		
Total Function 4	494,618	103,925	598,543	747,493	148,950	747,493	729,704	729,704		
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	131,258	23,526	154,784	173,245	18,461	173,245	173,236	173,236		
5.50 Maintenance Operations	142,168	41,373	183,541	721,951	538,410	721,951	781,414	781,414		
5.52 Maintenance of Grounds	-	-	-	11,250	11,250	11,250	11,250	11,250		
5.56 Utilities	-	-	-	331,545	331,545	331,545	331,545	331,545		
Total Function 5	273,426	64,899	338,325	1,237,981	899,666	1,237,981	1,297,445	1,297,445		
7 TRANSPORTATION AND HOUSING										
7.41 Transportation and Housing Administration	23,676	4,196	27,872	28,047	175	28,047	28,038	28,038		
7.70 Student Transportation	13,124	5,435	18,559	430,217	411,658	430,217	427,247	427,247		
Total Function 7	36,800	9,631	46,431	458,264	411,833	458,264	455,285	455,285		
9 DEBT SERVICES (OPERATING)										
Total Function 9	-	-	-	-	-	-	-	-		
TOTAL FUNCTIONS 1 - 9	\$ 6,431,744	\$ 1,613,639	\$ 8,045,383	\$ 10,015,627	\$ 1,970,244	\$ 10,015,627	\$ 9,979,521	\$ 9,979,521		