
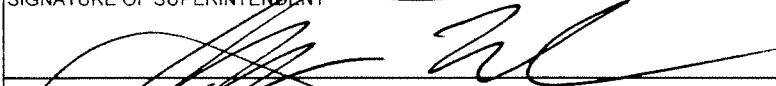
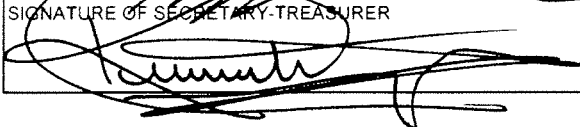


SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER 50	NAME OF SCHOOL DISTRICT Haida Gwaii	YEAR 2010/2011
OFFICE LOCATION 107 - 3RD Ave. PO Box 69		TELEPHONE NUMBER 250-559-8471
CITY/PROVINCE Queen Charlotte B.C.		POSTAL CODE V0T 1S0
WEBSITE ADDRESS www.sd50.bc.ca		
NAME OF SUPERINTENDENT Angus Wilson		NAME OF SECRETARY-TREASURER Ken Campbell

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 50 (Haida Gwaii) for the year ended June 30, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Jun 22/10
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED June 23/10
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED June 23/10

**SCHOOL DISTRICT No. 50 (Haida Gwaii)
2010/2011 ANNUAL BUDGET**

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ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 50 (Haida Gwaii) (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").

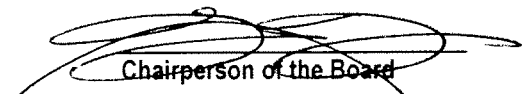
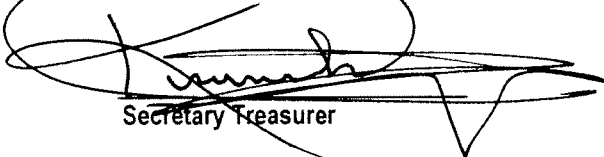
1. Board has complied with the provisions of the Act respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 50 (Haida Gwaii) Annual Budget Bylaw for fiscal year 2010/2011.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2010/2011 fiscal year and the total budget bylaw amount of \$10,362,724 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 25th DAY OF MAY, 2010;


READ A SECOND TIME THE 25th DAY OF MAY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 22nd 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. 50 (Haida Gwaii) Annual Budget Bylaw 2010/2011, adopted by the Board the 22 DAY OF June, 2010.


Secretary Treasurer

SCHOOL DISTRICT No. 50 (Haida Gwaii)
OPERATING FUND
ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	641,019	661,813
Ministry Funded Adult FTE	21,375	13,250
TOTAL FTE	662,394	675,063
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 6,596,455	\$ 6,686,375
640 Other Revenue	3,636,493	3,451,318
650 Rentals and Leases	120,000	120,000
660 Investment Income	9,776	9,776
Total Revenue	10,362,724	10,267,469
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	3,422,908	3,336,801
105 Principals and Vice Principals	914,086	901,323
123 Educational Assistants	743,395	724,453
120 Support Staff	1,306,860	1,238,490
130 Other Professionals	227,000	227,000
140 Substitutes	178,050	178,804
Total Salaries	6,792,299	6,606,871
Employee Benefits	1,344,033	1,307,135
Total Salaries and Benefits	8,136,332	7,914,006
Services and Supplies	2,226,392	2,191,385
Total Expense	10,362,724	10,105,391
NET REVENUE (EXPENSE)	-	162,078
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS		(162,078)
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 10,362,724	\$ 10,105,391
Budgeted Retirement of Prior Year Deficits		162,078
TOTAL BUDGET BYLAW AMOUNT	\$ 10,362,724	\$ 10,267,469

SCHOOL DISTRICT No. 50 (Haida Gwaii)
OPERATING FUND
ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	<u>2010/2011</u>	<u>2009/2010</u>	
	<u>ANNUAL BUDGET</u>	<u>AMENDED</u>	<u>ANNUAL BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION			
621 Operating Grant, Ministry of Education	\$ 9,789,712	\$ 9,711,434	
627 LEA/INAC Recovery	(3,572,993)	(3,418,045)	
629 Other Ministry of Education Grants (Specify)			
Strong Start	90,000	103,250	
French Grant	44,141	44,141	
Community Links	105,238	105,238	
Ready Set Learn	9,800	9,800	
Pay Equity	130,557	130,557	
	<u>6,596,455</u>	<u>6,686,375</u>	
 640 OTHER REVENUE			
648 LEA/Direct Funding from First Nations	3,572,993	3,418,045	
649 Miscellaneous (Specify)			
Literacy 2010	30,000		
QCI Rec	20,000		
SSEAC	8,000	8,000	
District Entered	5,500	25,273	
	<u>3,636,493</u>	<u>3,451,318</u>	
 650 RENTALS AND LEASES	<u>120,000</u>	<u>120,000</u>	
 660 INVESTMENT INCOME	<u>9,776</u>	<u>9,776</u>	
 TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 10,362,724</u>	<u>\$ 10,267,469</u>	

SCHOOL DISTRICT No. 50 (Haida Gwaii)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2010/2011	2009/2010	
	ANNUAL BUDGET	AMENDED	ANNUAL BUDGET
SALARIES			
110 Teachers	\$ 3,422,908	\$	3,336,801
105 Principals and Vice Principals	914,086		901,323
123 Educational Assistants	743,395		724,453
120 Support Staff	1,306,860		1,238,490
130 Other Professionals	227,000		227,000
140 Substitutes	178,050		178,804
	6,792,299		6,606,871
EMPLOYEE BENEFITS	1,344,033		1,307,135
Total Salaries and Benefits	8,136,332		7,914,006
SERVICES AND SUPPLIES			
310 Services	541,081		586,447
330 Student Transportation	344,200		364,200
340 Professional Development and Travel	255,670		300,820
360 Rentals and Leases	8,760		8,760
370 Dues and Fees	19,375		19,375
390 Insurance	20,200		20,200
510 Supplies	506,776		361,253
540 Utilities	530,330		530,330
Total Services and Supplies	2,226,392		2,191,385
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 10,362,724	\$	10,105,391

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	3,018,416	\$ 427,646	\$	331,556	\$	96,450	\$ 3,874,068
1.03 Career Programs		10,320					10,320
1.07 Library Services	6,822	41,282		53,694		2,200	103,998
1.08 Counselling	13,645						13,645
1.10 Special Education	218,312		605,396	6,250		30,000	859,958
1.30 English as a Second Language	13,645						13,645
1.31 Aboriginal Education	152,068		137,999			10,000	300,067
1.41 School Administration		434,838		142,148		7,700	584,686
Total Function 1	3,422,908	914,086	743,395	533,648	-	146,350	5,760,387
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				50,171	117,000		167,171
4.40 School District Governance				41,237			41,237
4.41 Business Administration				115,271	82,500		197,771
Total Function 4	-	-	-	206,679	199,500	-	406,179
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				21,900	16,500		38,400
5.50 Maintenance Operations				533,226		25,000	558,226
Total Function 5	-	-	-	555,126	16,500	25,000	596,626
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					11,000		11,000
7.70 Student Transportation				11,407		6,700	18,107
7.73 Housing				11,407		6,700	18,107
Total Function 7	-	-	-	22,814	11,000	13,400	47,214
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 3,422,908	\$ 914,086	\$ 743,395	\$ 1,306,860	\$ 227,000	\$ 178,050	\$ 6,792,299

SCHOOL DISTRICT No. 50 (Haida Gwaii)
 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	TOTAL SALARIES AND BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
1 INSTRUCTION										
1.02 Regular Instruction	3,874,068	795,299	4,669,367	4,669,367	350,856	350,856	5,020,223	5,020,223	4,413,251	4,413,251
1.03 Career Programs	10,320	2,167	12,487	12,487	-	-	12,487	12,487	11,368	11,368
1.07 Library Services	103,998	21,840	125,838	125,838	68,500	68,500	194,338	194,338	184,703	184,703
1.08 Counselling	13,645	2,865	16,510	16,510	3,300	3,300	19,810	19,810	19,938	19,938
1.10 Special Education	859,958	180,592	1,040,550	1,040,550	103,860	103,860	1,144,410	1,144,410	1,139,829	1,139,829
1.30 English as a Second Language	13,645	2,865	16,510	16,510	9,000	9,000	25,510	25,510	24,507	24,507
1.31 Aboriginal Education	300,067	63,014	363,081	363,081	94,894	94,894	457,975	457,975	435,436	435,436
1.41 School Administration	584,686	139,584	724,270	724,270	63,587	63,587	787,857	787,857	1,243,540	1,243,540
Total Function 1	5,760,387	1,208,226	6,968,613	6,968,613	693,997	693,997	7,662,610	7,662,610	7,472,572	7,472,572
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	167,171	25,076	192,247	192,247	21,775	21,775	214,022	214,022	222,998	222,998
4.40 School District Governance	41,237	750	41,987	41,987	56,551	56,551	98,538	98,538	106,538	106,538
4.41 Business Administration	197,771	29,666	227,437	227,437	108,000	108,000	335,437	335,437	321,838	321,838
Total Function 4	406,179	55,492	461,671	461,671	186,326	186,326	647,997	647,997	651,374	651,374
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	38,400	5,760	44,160	44,160	36,133	36,133	80,293	80,293	100,375	100,375
5.50 Maintenance Operations	558,226	70,234	628,460	628,460	359,760	359,760	988,220	988,220	890,630	890,630
5.52 Maintenance of Grounds	-	-	-	-	7,300	7,300	7,300	7,300	18,950	18,950
5.56 Utilities	-	-	-	-	479,000	479,000	479,000	479,000	479,000	479,000
Total Function 5	596,626	75,994	672,620	672,620	882,193	882,193	1,554,813	1,554,813	1,488,955	1,488,955
7 TRANSPORTATION AND HOUSING										
7.41 Transportation and Housing Administration	11,000	1,575	12,575	12,575	-	-	12,575	12,575	12,763	12,763
7.70 Student Transportation	6,700	1,206	7,906	7,906	365,100	365,100	373,006	373,006	373,006	373,006
7.73 Housing	11,407	1,540	12,947	12,947	98,776	98,776	111,723	111,723	106,721	106,721
Total Function 7	29,107	4,321	33,428	33,428	463,876	463,876	497,304	497,304	492,490	492,490
9 DEBT SERVICES (OPERATING)										
Total Function 9	-	-	-	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	6,792,299	1,344,033	8,136,332	8,136,332	2,226,392	2,226,392	10,362,724	10,362,724	10,105,391	10,105,391

SCHOOL DISTRICT No. 50 (Haida Gwaii)
 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	38 485	4 369		8 215		51 069
1.03 Career Programs		0 100				0 100
1.07 Library Services		0 400		0 743		1 243
1.08 Counselling	0 100					0 200
1.10 Special Education	3 200		15 643			18 843
1.30 English as a Second Language	0 200					0 200
1.31 Aboriginal Education	2 229		3 714			5 943
1.41 School Administration		3 989		3 500		7 489
Total Function 1	44 414	8 857	19 357	12 458		85 086
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration				0 800	1 000	1 800
4.41 Business Administration				2 521	0 700	3 221
Total Function 4				3 321	1 700	5 021
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				0 250	0 200	0 450
5.50 Maintenance Operations					11 425	11 425
Total Function 5				0 250	11 625	11 875
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration					0 100	0 100
7.73 Housing					0 250	0 250
Total Function 7					0 350	0 350
TOTAL FUNCTIONS 1 - 7	44 414	8 857	19 357	16 029	13 675	102 332