

## AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 87 (Stikine) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2008/2009 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. The 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. 87 (Stikine) Amended Annual Budget Bylaw for fiscal year 2008/2009.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2008/2009 fiscal year and the total budget bylaw amount of \$ 6,812,275 for the 2008/2009 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 2008/2009.

READ A FIRST TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2009;  
READ A SECOND TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2009;  
READ A THIRD TIME, PASSED AND ADOPTED THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2009.

(Corporate Seal)

\_\_\_\_\_  
**Chairperson of the Board**

\_\_\_\_\_  
**Secretary Treasurer**

I HEREBY CERTIFY this to be a true original of School District No. 87 (Stikine) Amended Annual Budget Bylaw 2008/2009, adopted by the Board the \_\_\_\_\_ day of \_\_\_\_\_, 2009.

\_\_\_\_\_  
**Secretary Treasurer**

**SCHOOL DISTRICT  
AMENDED ANNUAL BUDGET  
FISCAL YEAR 2008/2009**

SCHOOL DISTRICT NUMBER <b>87</b>	NAME OF SCHOOL DISTRICT <b>Stikine</b>	YEAR <b>2008/2009</b>
OFFICE LOCATION <b>Commercial Drive and Stikine Street</b>		TELEPHONE NUMBER <b>250-771-4440</b>
CITY / PROVINCE <b>Dease Lake, BC</b>		POSTAL CODE <b>V0C 1L0</b>
WEBSITE ADDRESS <b><a href="http://www.sd87.bc.ca">http://www.sd87.bc.ca</a></b>		
NAME OF SUPERINTENDENT <b>Bryan C. Ennis</b>		NAME OF SECRETARY - TREASURER <b>Ken A. Mackie</b>

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**DECLARATION AND SIGNATURES**

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We, the undersigned, certify that the attached is a correct and true copy of the Amended Annual Budget of School District No. 87 (Stikine) for the year ended June 30, 2009.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED

SCHOOL DISTRICT NO. 87 (Stikine)  
2008/2009 AMENDED ANNUAL BUDGET

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**SCHOOL DISTRICT NO. 87 (Stikine)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2008/2009 AMENDED ANNUAL BUDGET	2008/09 Annual Budget
Ministry Funded School-Age FTE	231.125	242.500
Ministry Funded Adult FTE	12.250	7.380
Ministry Funded Other FTE		
<b>TOTAL FTE</b>	<b>243.375</b>	<b>249.880</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	5,179,428	4,568,550
641 Provincial Grants - Other	40,620	40,620
610 Federal Grants		
640 Other Revenue	1,178,494	1,552,295
650 Rentals and Leases	152,000	152,000
660 Investment Income	23,000	23,000
<b>Total Revenue</b>	<b>6,573,542</b>	<b>6,336,465</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	1,339,159	1,467,106
105 Principals and Vice Principals	396,525	303,827
123 Educational Assistants	459,593	321,434
120 Support Staff	720,141	652,762
130 Other Professionals	545,978	537,230
140 Substitutes	167,385	167,385
Total Salaries	3,628,781	3,449,744
Employee Benefits	790,065	772,688
Total Salaries and Benefits	4,418,846	4,222,432
Services and Supplies	2,313,829	2,034,433
<b>Total Expense</b>	<b>6,732,675</b>	<b>6,256,865</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(159,133)</b>	<b>79,600</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases		
Local Capital		
Principal Repayment on Loan	(79,600)	(79,600)
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits and Vacation Pay	(238,733)	0
<b>Budgeted Prior Year Operating Surplus Appropriation</b>	<b>238,733</b>	
<b>Budgeted Retirement of Prior Year Deficits</b>		
<b>BUDGETED BALANCE</b>	<b>0</b>	<b>0</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	6,732,675	6,256,865
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Local Capital & Other	79,600	79,600
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>6,812,275</b>	<b>6,336,465</b>

**SCHOOL DISTRICT NO. 87 (Stikine)  
OPERATING FUND  
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE**

**Schedule A2**

	<b>2008/2009 AMENDED ANNUAL BUDGET</b>	<b>2008/09 Annual Budget</b>
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	5,589,364	5,620,226
627 INAC Recovery	(1,173,494)	(1,547,295)
629 Other Ministry Of Education Grants (Specify)		
Ready Set Learn	10,000	10,000
Pay Equity	124,936	124,936
Community Link	544,815	401,192
Def. Cont.-Strong Start/Early Lrng/Literacy	50,000	50,000
Labour Market Adjustment Funding	30,407	30,407
French Grant	3,400	3,400
Funding Reserve for reduction of FTE student		(124,316)
	<u>5,179,428</u>	<u>4,568,550</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>		
	40,620	40,620
<b>610 FEDERAL GRANTS</b>		
	0	0
<b>640 OTHER REVENUE</b>		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees		
644 Continuing Education		
647 Offshore Tuition Fees		
648 LEA/Direct Funding from First Nations	1,173,494	1,547,295
649 Miscellaneous (Specify)		
Art in School	5,000	5,000
	<u>1,178,494</u>	<u>1,552,295</u>
<b>650 RENTALS AND LEASES</b>		
	152,000	152,000
<b>660 INVESTMENT INCOME</b>		
	23,000	23,000
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u><u>6,573,542</u></u>	<u><u>6,336,465</u></u>

**SCHOOL DISTRICT NO. 87 (Stikine)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2008/2009 AMENDED ANNUAL BUDGET	2008/09 Annual Budget
<b>SALARIES</b>		
110 Teachers	1,339,159	1,467,106
105 Principals and Vice Principals	396,525	303,827
123 Educational Assistants	459,593	321,434
120 Support Staff	720,141	652,762
130 Other Professionals	545,978	537,230
140 Substitutes	167,385	167,385
	3,628,781	3,449,744
<b>EMPLOYEE BENEFITS</b>		
	790,065	772,688
<b>Total Salaries and Benefits</b>	4,418,846	4,222,432
<b>SERVICES AND SUPPLIES</b>		
310 Services	714,407	606,004
330 Student Transportation	334,907	306,627
340 Professional Development and Travel	371,375	331,375
360 Rentals and Leases		
370 Dues and Fees	12,200	9,200
390 Insurance	32,760	26,760
412 Interest	37,400	37,400
510 Supplies	567,640	473,927
540 Utilities	243,140	243,140
<b>Total Services and Supplies</b>	2,313,829	2,034,433
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	6,732,675	6,256,865

**SCHOOL DISTRICT NO. 87 (Stikine)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009**

Schedule A4.1

<b>FUNCTION</b>	<b>110 TEACHERS SALARIES</b>	<b>105 PRINCIPALS AND VICE PRINCIPALS SALARIES</b>	<b>123 EDUCATIONAL ASSISTANTS SALARIES</b>	<b>120 SUPPORT STAFF SALARIES</b>	<b>130 OTHER PROFESSIONALS SALARIES</b>	<b>140 SUBSTITUTES SALARIES</b>	<b>TOTAL SALARIES</b>
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	1,139,764	259,568			11,312	126,885	1,537,529
1.03 Career Programs							0
1.07 Library Services	37,236			36,525			73,761
1.08 Counselling							0
1.10 Special Education	102,399		243,217		58,899	9,000	413,515
1.30 English as a Second Language			16,530				16,530
1.31 Aboriginal Education			88,840				88,840
1.41 School Administration		136,957		180,146		4,500	321,603
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students							0
1.64 Other	59,760		111,006	22,908	76,650		270,324
1.65 Conseil Scolaire Francophone							0
<b>Total Function 1</b>	<b>1,339,159</b>	<b>396,525</b>	<b>459,593</b>	<b>239,579</b>	<b>146,861</b>	<b>140,385</b>	<b>2,722,102</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration					176,696		176,696
4.40 School District Governance					63,500		63,500
4.41 Business Administration				45,325	102,196		147,521
4.65 Conseil Scolaire Francophone							0
<b>Total Function 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,325</b>	<b>342,392</b>	<b>0</b>	<b>387,717</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration					39,702		39,702
5.50 Maintenance Operations				435,237		27,000	462,237
5.52 Maintenance of Grounds							0
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
<b>Total Function 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435,237</b>	<b>39,702</b>	<b>27,000</b>	<b>501,939</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation							0
7.73 Housing					17,023		17,023
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,023</b>	<b>0</b>	<b>17,023</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>1,339,159</b>	<b>396,525</b>	<b>459,593</b>	<b>720,141</b>	<b>545,978</b>	<b>167,385</b>	<b>3,628,781</b>

**SCHOOL DISTRICT NO. 87 (Stikine)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009**

Schedule A4.2

<b>FUNCTION</b>	<b>TOTAL SALARIES</b>	<b>200 EMPLOYEE BENEFITS</b>	<b>TOTAL SALARIES AND BENEFITS</b>	<b>300- 500 SERVICES AND SUPPLIES</b>	<b>2008/2009 TOTAL BUDGET EXPENSE</b>	<b>2008/09 Annual Budget</b>
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	1,537,529	327,705	1,865,234	483,028	2,348,262	2,430,128
1.03 Career Programs	0		0		0	0
1.07 Library Services	73,761	18,371	92,132	800	92,932	98,924
1.08 Counselling	0		0		0	0
1.10 Special Education	413,515	110,992	524,507	42,724	567,231	514,931
1.30 English as a Second Language	16,530	3,470	20,000		20,000	0
1.31 Aboriginal Education	88,840	22,709	111,549	106,041	217,590	173,391
1.41 School Administration	321,603	69,946	391,549	79,720	471,269	381,477
1.60 Summer School	0		0		0	0
1.61 Continuing Education	0		0		0	0
1.62 Off Shore Students	0		0		0	0
1.64 Other	270,324	59,654	329,978	322,930	652,908	461,095
1.65 Conseil Scolaire Francophone	0		0		0	0
<b>Total Function 1</b>	<b>2,722,102</b>	<b>612,847</b>	<b>3,334,949</b>	<b>1,035,243</b>	<b>4,370,192</b>	<b>4,059,946</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	176,696	35,332	212,028	13,200	225,228	223,416
4.40 School District Governance	63,500	7,396	70,896	67,700	138,596	138,596
4.41 Business Administration	147,521	28,578	176,099	280,200	456,299	368,392
4.65 Conseil Scolaire Francophone	0		0		0	0
<b>Total Function 4</b>	<b>387,717</b>	<b>71,306</b>	<b>459,023</b>	<b>361,100</b>	<b>820,123</b>	<b>730,404</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	39,702	7,237	46,939	27,180	74,119	73,439
5.50 Maintenance Operations	462,237	95,699	557,936	118,139	676,075	681,416
5.52 Maintenance of Grounds	0		0	13,000	13,000	13,000
5.56 Utilities	0		0	229,000	229,000	229,000
5.65 Conseil Scolaire Francophone	0		0		0	0
<b>Total Function 5</b>	<b>501,939</b>	<b>102,936</b>	<b>604,875</b>	<b>387,319</b>	<b>992,194</b>	<b>996,855</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	0		0		0	0
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	0		0	339,907	339,907	311,627
7.73 Housing	17,023	2,976	19,999	190,260	210,259	158,033
<b>Total Function 7</b>	<b>17,023</b>	<b>2,976</b>	<b>19,999</b>	<b>530,167</b>	<b>550,166</b>	<b>469,660</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing					0	0
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>3,628,781</b>	<b>790,065</b>	<b>4,418,846</b>	<b>2,313,829</b>	<b>6,732,675</b>	<b>6,256,865</b>