

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2009/2010**

SCHOOL DISTRICT NUMBER 87	NAME OF SCHOOL DISTRICT Stikine	YEAR 2009/2010
OFFICE LOCATION Commercial Drive and Stikine Street		TELEPHONE NUMBER 250-771-4440
CITY/PROVINCE Dease Lake, BC		POSTAL CODE V0C 1L0
WEBSITE ADDRESS www.sd87.bc.ca		
NAME OF SUPERINTENDENT Bryan C. Ennis		NAME OF SECRETARY-TREASURER A. Ken Mackie

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. 87 (Stikine) for the year ended June 30, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED 17-Feb-10
SIGNATURE OF SUPERINTENDENT	DATE SIGNED 17-Feb-10
SIGNATURE OF SECRETARY-TREASURER	DATE SIGNED 17-Feb-10

**SCHOOL DISTRICT No. 87 (Stikine)
2009/2010 AMENDED ANNUAL BUDGET**

TABLE OF CONTENTS

SCHEDULES

Operating Fund

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. 87 (Stikine) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2009/2010 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. 87 (Stikine) Amended Annual Budget Bylaw for fiscal year 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$6,748,092 for the 2009/2010 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 2009/2010.

READ A FIRST TIME THE 17th DAY OF FEBRUARY, 2010;

READ A SECOND TIME THE 17th DAY OF FEBRUARY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 17th DAY OF FEBRUARY, 2010.

(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 2009/2010, adopted by the Board the 17th DAY OF FEBRUARY, 2010.

Secretary Treasurer

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

Schedule A1

	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 ANNUAL BUDGET
Ministry Funded Adult FTE	213.750	228.000
Ministry Funded Other FTE	8.375	13.000
TOTAL FTE	222.125	241.000
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 4,954,854	\$ 4,914,248
641 Provincial Grants - Other	566,624	566,624
640 Other Revenue	872,094	880,592
650 Rentals and Leases	152,000	152,000
660 Investment Income	23,000	23,000
Total Revenue	6,568,572	6,536,464
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	1,597,810	1,565,702
105 Principals and Vice Principals	434,445	434,445
123 Educational Assistants	378,188	378,188
120 Support Staff	706,314	706,314
130 Other Professionals	583,432	583,432
140 Substitutes	167,385	167,385
Total Salaries	3,867,574	3,835,466
Employee Benefits	836,901	836,901
Total Salaries and Benefits	4,704,475	4,672,367
Services and Supplies	1,958,617	1,958,617
Total Expense	6,663,092	6,630,984
NET REVENUE (EXPENSE)	(94,520)	(94,520)
INTERFUND TRANSFERS		
Local Capital	(85,000)	(85,000)
	(179,520)	(179,520)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	179,520	179,520
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 6,663,092	\$ 6,630,984
Interfund Transfers - Local Capital & Other	85,000	85,000
TOTAL BUDGET BYLAW AMOUNT	\$ 6,748,092	\$ 6,715,984

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

Schedule A2

	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 5,655,009	\$ 5,622,701
627 LEA/INAC Recovery	(867,094)	(875,592)
629 Other Ministry of Education Grants (Specify)		
Ready Set Learn	9,800	10,000
Pay Equity	124,936	124,936
Community Link	18,811	18,811
Labour Market Adjustment Funding	9,992	9,992
French Grant	3,400	3,400
	<u>4,954,854</u>	<u>4,914,248</u>
641 PROVINCIAL GRANTS - OTHER	<u>566,624</u>	<u>566,624</u>
640 OTHER REVENUE		
648 LEA/Direct Funding from First Nations	867,094	875,592
649 Miscellaneous (Specify)		
Art Starts	5,000	5,000
	<u>872,094</u>	<u>880,592</u>
650 RENTALS AND LEASES	<u>152,000</u>	<u>152,000</u>
660 INVESTMENT INCOME	<u>23,000</u>	<u>23,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 6,568,572</u>	<u>\$ 6,536,464</u>

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

Schedule A3

	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 ANNUAL BUDGET	
SALARIES			
110 Teachers	\$ 1,597,810	\$ 1,565,702	
105 Principals and Vice Principals	434,445	434,445	
123 Educational Assistants	378,188	378,188	
120 Support Staff	706,314	706,314	
130 Other Professionals	583,432	583,432	
140 Substitutes	167,385	167,385	
	3,867,574	3,835,466	
EMPLOYEE BENEFITS	836,901	836,901	
Total Salaries and Benefits	4,704,475	4,672,367	
SERVICES AND SUPPLIES			
310 Services	628,450	628,450	
330 Student Transportation	342,836	342,836	
340 Professional Development and Travel	310,095	310,095	
370 Dues and Fees	12,200	12,200	
390 Insurance	32,760	32,760	
412 Interest	29,000	29,000	
510 Supplies	360,136	360,136	
540 Utilities	243,140	243,140	
Total Services and Supplies	1,958,617	1,958,617	
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 6,663,092	\$ 6,630,984	

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

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	\$ 1,383,773	\$ 285,806			\$ 40,928	\$ 126,885	\$ 1,837,392
1.07 Library Services	43,485			74,468			117,953
1.10 Special Education	107,018		212,230		32,680	9,000	360,928
1.30 English as a Second Language			42,707				42,707
1.31 Aboriginal Education			78,478				78,478
1.41 School Administration	63,534	148,639		112,851	90,491	4,500	265,990
1.64 Other	1,597,810	434,445	378,188	23,363	164,099		222,161
Total Function 1				210,682	140,385		2,925,609
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					185,440		185,440
4.40 School District Governance					63,500		63,500
4.41 Business Administration				51,869	109,838		161,707
Total Function 4				51,869	358,778		410,647
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration					42,336		42,336
5.50 Maintenance Operations				443,763		27,000	470,763
Total Function 5				443,763	42,336	27,000	513,099
7 TRANSPORTATION AND HOUSING							
7.73 Housing					18,219		18,219
Total Function 7					18,219		18,219
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 1,597,810	\$ 434,445	\$ 378,188	\$ 706,314	\$ 583,432	\$ 167,385	\$ 3,867,574

SCHOOL DISTRICT No. 87 (Stikine)
OPERATING FUND

Schedule A4.2

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2009/2010 TOTAL BUDGET EXPENSE		2009/2010 ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	TOTAL SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	TOTAL BUDGET EXPENSE	2009/2010 ANNUAL BUDGET	2009/2010 ANNUAL BUDGET	
1 INSTRUCTION										
1.02 Regular Instruction	\$ 1,837,392	\$ 380,457	\$ 2,217,849	\$ 2,217,849	\$ 302,475	\$ 2,520,324	\$ 2,520,324	\$ 2,488,216	\$ 2,488,216	
1.07 Library Services	117,953	27,912	145,865	145,865	800	146,665	146,665	146,665	146,665	
1.10 Special Education	360,928	93,232	454,160	454,160	26,124	480,284	480,284	480,284	480,284	
1.30 English as a Second Language	42,707	15,325	58,032	58,032	-	58,032	58,032	58,032	58,032	
1.31 Aboriginal Education	78,478	21,008	99,486	99,486	83,034	182,520	182,520	182,520	182,520	
1.41 School Administration	265,990	72,147	338,137	338,137	71,120	409,257	409,257	409,257	409,257	
1.64 Other	222,161	44,525	266,686	266,686	341,950	608,636	608,636	608,636	608,636	
Total Function 1	2,925,609	654,606	3,580,215	3,580,215	825,503	4,405,718	4,405,718	4,373,610	4,373,610	
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	185,440	36,720	222,160	222,160	13,200	235,360	235,360	235,360	235,360	
4.40 School District Governance	63,500	7,429	70,929	70,929	60,700	131,629	131,629	131,629	131,629	
4.41 Business Administration	161,707	30,124	191,831	191,831	206,200	398,031	398,031	398,031	398,031	
Total Function 4	410,647	74,273	484,920	484,920	280,100	765,020	765,020	765,020	765,020	
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	42,336	7,526	49,862	49,862	27,180	77,042	77,042	77,042	77,042	
5.50 Maintenance Operations	470,763	97,393	568,156	568,156	118,138	686,294	686,294	686,294	686,294	
5.52 Maintenance of Grounds	-	-	-	-	13,000	13,000	13,000	13,000	13,000	
5.56 Utilities	-	-	-	-	229,000	229,000	229,000	229,000	229,000	
Total Function 5	513,099	104,919	618,018	618,018	387,318	1,005,336	1,005,336	1,005,336	1,005,336	
7 TRANSPORTATION AND HOUSING										
7.70 Student Transportation	-	-	-	-	347,836	347,836	347,836	347,836	347,836	
7.73 Housing	18,219	3,103	21,322	21,322	117,860	139,182	139,182	139,182	139,182	
Total Function 7	18,219	3,103	21,322	21,322	465,696	487,018	487,018	487,018	487,018	
9 DEBT SERVICES (OPERATING)										
Total Function 9	-	-	-	-	-	-	-	-	-	
TOTAL FUNCTIONS 1 - 9	\$ 3,867,574	\$ 836,901	\$ 4,704,475	\$ 4,704,475	\$ 1,958,617	\$ 6,663,092	\$ 6,663,092	\$ 6,630,984	\$ 6,630,984	