

# SCHOOL DISTRICT

## ANNUAL BUDGET

### FISCAL YEAR 2010/2011

---

SCHOOL DISTRICT NUMBER <b>87</b>	NAME OF SCHOOL DISTRICT <b>Stikine</b>	YEAR <b>2010/2011</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>www.sd87.bc.ca</b>		
NAME OF SUPERINTENDENT <b>Bryan C. Ennis</b>		NAME OF SECRETARY-TREASURER <b>A. Ken Mackie</b>

---

#### DECLARATION AND SIGNATURES

---

*We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 87 (Stikine) for the year ended June 30, 2011.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED <b>10-Jun-10</b>
SIGNATURE OF SUPERINTENDENT	DATE SIGNED <b>6/10/2010</b>
SIGNATURE OF SECRETARY-TREASURER	DATE SIGNED <b>10-Jun-10</b>

**SCHOOL DISTRICT No. 87 (Stikine)  
2010/2011 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
FTE Employees By Function, Program and Object	Schedule A5

## ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 87 (Stikine) (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. 87 (Stikine) 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 \$6,540,580 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 10th DAY OF JUNE, 2010;

READ A SECOND TIME THE 10th DAY OF JUNE, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 10th DAY OF JUNE, 2010.

---

**Chairperson of the Board**

**(Corporate Seal)**

---

**Secretary Treasurer**

I HEREBY CERTIFY this to be a true original of School District No. 87 (Stikine) Annual Budget Bylaw 2010/2011, adopted by the Board the 10th DAY OF JUNE, 2010.

---

**Secretary Treasurer**

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

Schedule A1

	<b>2010/2011</b>	<b>2009/2010</b>
	<b>ANNUAL BUDGET</b>	<b>AMENDED ANNUAL BUDGET</b>
Ministry Funded School-Age FTE	199.000	213.750
Ministry Funded Adult FTE	6.125	8.375
<b>TOTAL FTE</b>	<b>205.125</b>	<b>222.125</b>
 <b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 5,483,650	\$ 4,954,854
641 Provincial Grants - Other	40,620	566,624
640 Other Revenue	859,310	872,094
650 Rentals and Leases	152,000	152,000
660 Investment Income	5,000	23,000
<b>Total Revenue</b>	<b>6,540,580</b>	<b>6,568,572</b>
 <b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	1,310,683	1,597,810
105 Principals and Vice Principals	431,115	434,445
123 Educational Assistants	343,318	378,188
120 Support Staff	674,888	706,314
130 Other Professionals	583,426	583,432
140 Substitutes	167,385	167,385
Total Salaries	3,510,815	3,867,574
Employee Benefits	797,825	836,901
Total Salaries and Benefits	4,308,640	4,704,475
Services and Supplies	2,135,440	1,958,617
<b>Total Expense</b>	<b>6,444,080</b>	<b>6,663,092</b>
 <b>NET REVENUE (EXPENSE)</b>	 96,500	 (94,520)
 <b>INTERFUND TRANSFERS</b>		
Principal Repayment on Loan	(96,500)	(85,000)
	-	(179,520)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>		179,520
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
 <b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 6,444,080	\$ 6,663,092
Interfund Transfers - Local Capital & Other	96,500	85,000
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 6,540,580</b>	<b>\$ 6,748,092</b>

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

Schedule A2

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 5,655,009	\$ 5,655,009
627 LEA/INAC Recovery	(854,310)	(867,094)
629 Other Ministry of Education Grants (Specify)		
Ready Set Learn	9,800	9,800
Pay Equity	124,936	124,936
Community Links	544,815	18,811
French Grant	3,400	9,992
Labour Market Adjustment	-	3,400
	<u>5,483,650</u>	<u>4,954,854</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>40,620</u>	<u>566,624</u>
<b>640 OTHER REVENUE</b>		
648 LEA/Direct Funding from First Nations	854,310	867,094
649 Miscellaneous (Specify)		
Arts Start	5,000	5,000
	<u>859,310</u>	<u>872,094</u>
<b>650 RENTALS AND LEASES</b>	<u>152,000</u>	<u>152,000</u>
<b>660 INVESTMENT INCOME</b>	<u>5,000</u>	<u>23,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 6,540,580</u>	<u>\$ 6,568,572</u>

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

Schedule A3

	2010/2011	2009/2010	
	ANNUAL BUDGET	AMENDED	ANNUAL BUDGET
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>	
<b>SALARIES</b>			
110 Teachers	\$ 1,310,683	\$ 1,597,810	
105 Principals and Vice Principals	431,115	434,445	
123 Educational Assistants	343,318	378,188	
120 Support Staff	674,888	706,314	
130 Other Professionals	583,426	583,432	
140 Substitutes	167,385	167,385	
	<u>3,510,815</u>	<u>3,867,574</u>	
<b>EMPLOYEE BENEFITS</b>	797,825	836,901	
<b>Total Salaries and Benefits</b>	<u>4,308,640</u>	<u>4,704,475</u>	
<b>SERVICES AND SUPPLIES</b>			
310 Services	711,053	628,450	
330 Student Transportation	322,387	342,836	
340 Professional Development and Travel	311,895	310,095	
370 Dues and Fees	12,200	12,200	
390 Insurance	32,760	32,760	
412 Interest	20,500	29,000	
510 Supplies	479,905	360,136	
540 Utilities	244,740	243,140	
<b>Total Services and Supplies</b>	<u>2,135,440</u>	<u>1,958,617</u>	
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 6,444,080</u>	<u>\$ 6,663,092</u>	

SCHOOL DISTRICT No. 87 (Stikine)

Schedule A4.1

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
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	\$ 1,154,668	\$ 280,228			\$ 40,929	\$ 126,885	\$ 1,602,710
1.07 Library Services	44,383			37,234			81,617
1.10 Special Education	111,632		225,347		32,678	9,000	378,657
1.31 Aboriginal Education			75,110				75,110
1.41 School Administration		150,887		111,875		4,500	267,262
1.64 Other			42,861	22,325	90,491		155,677
<b>Total Function 1</b>	<b>1,310,683</b>	<b>431,115</b>	<b>343,318</b>	<b>171,434</b>	<b>164,098</b>	<b>140,385</b>	<b>2,561,033</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration					185,435		185,435
4.40 School District Governance					63,500		63,500
4.41 Business Administration				51,882	109,838		161,720
<b>Total Function 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51,882</b>	<b>358,773</b>	<b>-</b>	<b>410,655</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration					42,336		42,336
5.50 Maintenance Operations				451,572		27,000	478,572
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>451,572</b>	<b>42,336</b>	<b>27,000</b>	<b>520,908</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.73 Housing					18,219		18,219
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,219</b>	<b>-</b>	<b>18,219</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 1,310,683</b>	<b>\$ 431,115</b>	<b>\$ 343,318</b>	<b>\$ 674,888</b>	<b>\$ 583,426</b>	<b>\$ 167,385</b>	<b>\$ 3,510,815</b>

SCHOOL DISTRICT No. 87 (Stikine)

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 1,602,710	\$ 356,272	\$ 1,958,982	\$ 418,395	\$ 2,377,377	\$ 2,520,324
1.07 Library Services	81,617	20,277	101,894	800	102,694	146,665
1.10 Special Education	378,657	103,304	481,961	26,124	508,085	480,284
1.30 English as a Second Language	-	-	-	-	-	58,032
1.31 Aboriginal Education	75,110	21,284	96,394	86,883	183,277	182,520
1.41 School Administration	267,262	76,512	343,774	71,120	414,894	409,257
1.64 Other	155,677	27,905	183,582	425,053	608,635	608,636
<b>Total Function 1</b>	<b>2,561,033</b>	<b>605,554</b>	<b>3,166,587</b>	<b>1,028,375</b>	<b>4,194,962</b>	<b>4,405,718</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	185,435	39,236	224,671	13,200	237,871	235,360
4.40 School District Governance	63,500	7,763	71,263	60,700	131,963	131,629
4.41 Business Administration	161,720	31,574	193,294	206,200	399,494	398,031
<b>Total Function 4</b>	<b>410,655</b>	<b>78,573</b>	<b>489,228</b>	<b>280,100</b>	<b>769,328</b>	<b>765,020</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	42,336	7,906	50,242	28,480	78,722	77,042
5.50 Maintenance Operations	478,572	102,531	581,103	118,138	699,241	686,294
5.52 Maintenance of Grounds	-	-	-	13,000	13,000	13,000
5.56 Utilities	-	-	-	229,000	229,000	229,000
<b>Total Function 5</b>	<b>520,908</b>	<b>110,437</b>	<b>631,345</b>	<b>388,618</b>	<b>1,019,963</b>	<b>1,005,336</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.70 Student Transportation	-	-	-	327,387	327,387	347,836
7.73 Housing	18,219	3,261	21,480	110,960	132,440	139,182
<b>Total Function 7</b>	<b>18,219</b>	<b>3,261</b>	<b>21,480</b>	<b>438,347</b>	<b>459,827</b>	<b>487,018</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 3,510,815</b>	<b>\$ 797,825</b>	<b>\$ 4,308,640</b>	<b>\$ 2,135,440</b>	<b>\$ 6,444,080</b>	<b>\$ 6,663,092</b>

SCHOOL DISTRICT No. 87 (Stikine)

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
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	14.000	2.650			0.450	17.100
1.07 Library Services	0.500			1.000		1.500
1.10 Special Education	1.500		6.843		0.250	8.593
1.31 Aboriginal Education			1.857			1.857
1.41 School Administration		1.350		2.571		3.921
1.64 Other			1.229	0.857	1.000	3.086
<b>Total Function 1</b>	<b>16.000</b>	<b>4.000</b>	<b>9.929</b>	<b>4.429</b>	<b>1.700</b>	<b>36.057</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration					1.500	1.500
4.40 School District Governance					5.000	5.000
4.41 Business Administration				1.000	1.100	2.100
<b>Total Function 4</b>				<b>1.000</b>	<b>7.600</b>	<b>8.600</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration					0.500	0.500
5.50 Maintenance Operations				7.760		7.760
<b>Total Function 5</b>				<b>7.760</b>	<b>0.500</b>	<b>8.260</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.73 Housing					0.200	0.200
<b>Total Function 7</b>					<b>0.200</b>	<b>0.200</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>16.000</b>	<b>4.000</b>	<b>9.929</b>	<b>13.189</b>	<b>10.000</b>	<b>53.117</b>