

## AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 87 (Stikine) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2005/2006 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 2005/2006.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2005/2006 fiscal year and the total budget bylaw amount of \$ 6,433,698 for the 2005/2006 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 2005/2006.

READ A FIRST TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2007;  
READ A SECOND TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2007;  
READ A THIRD TIME, PASSED AND ADOPTED THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2007.

(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 2005/2006, adopted by the Board the \_\_\_\_\_ day of \_\_\_\_\_, 2007.

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

# SCHOOL DISTRICT

## AMENDED ANNUAL BUDGET

### FISCAL YEAR 2005/2006

SCHOOL DISTRICT NUMBER <b>87</b>	NAME OF SCHOOL DISTRICT <b>Stikine</b>	YEAR <b>2005/2006</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>Dennis P. Perry</b>		NAME OF SECRETARY - TREASURER <b>Ken A. Mackie</b>

#### 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, 2006.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED

SCHOOL DISTRICT NO. 87 (Stikine)  
2005/2006 AMENDED ANNUAL BUDGET

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

Schedule A1

	2005/2006 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded Regular Student FTE	273.125	263.000
Ministry Funded Adult FTE	12.625	9.250
<b>TOTAL FTE</b>	<b>285.750</b>	<b>272.250</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	3,981,947	4,079,598
641 Provincial Grants - Other	463,000	471,000
610 Federal Grants	3,400	3,400
640 Other Revenue	1,711,559	1,367,705
650 Rentals and Leases	190,500	158,500
660 Investment Income	33,150	32,500
<b>Total Revenue</b>	<b>6,383,556</b>	<b>6,112,703</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	1,517,225	1,334,598
105 Principals and Vice Principals	383,421	427,997
123 Educational Assistants	457,062	435,160
120 Support Staff	583,025	495,671
130 Other Professionals	422,386	393,914
140 Substitutes	159,685	200,235
Total Salaries	3,522,804	3,287,575
Employee Benefits	993,752	872,071
Total Salaries and Benefits	4,516,556	4,159,646
Services and Supplies	1,842,142	1,882,726
<b>Total Expense</b>	<b>6,358,698</b>	<b>6,042,372</b>
<b>NET REVENUE (EXPENDITURE)</b>	<b>24,858</b>	<b>70,331</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases		
Principal Repayment on Loan	(75,000)	(70,331)
Transfer to Local Capital Reserve		
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits and Vacation Pay	(50,142)	0
Budgeted Prior Year Operating Surplus Appropriation	50,142	
Budgeted Retirement of Prior Year Deficits		
<b>BUDGETED BALANCE</b>	<b>0</b>	<b>0</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	6,358,698	6,042,372
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other	75,000	70,331
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>6,433,698</b>	<b>6,112,703</b>

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

**Schedule A2**

	<b>2005/2006 AMENDED ANNUAL BUDGET</b>	<b>PRIOR YEAR BUDGET</b>
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	5,433,308	5,218,380
628 GAAP Implementation	17,734	17,734
629 Other Ministry Of Education Grants (Specify)		
Reduction for Local Education Agreements	(1,598,879)	(1,219,998)
Pay Equity	129,784	63,482
	<u>3,981,947</u>	<u>4,079,598</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>463,000</u>	<u>471,000</u>
<b>610 FEDERAL GRANTS</b>	<u>3,400</u>	<u>3,400</u>
<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	1,598,879	1,240,205
649 Miscellaneous (Specify)		
President's Time Recovered	95,000	95,000
Recovery for Substitutes Time		7,500
Head Start Fees		15,000
Art in School	4,680	5,000
Employee Future Benefits Reduction	8,000	
Trade-in on Vehicles	5,000	5,000
	<u>1,711,559</u>	<u>1,367,705</u>
<b>650 RENTALS AND LEASES</b>	<u>190,500</u>	<u>158,500</u>
<b>660 INVESTMENT INCOME</b>	<u>33,150</u>	<u>32,500</u>
<b>TOTAL REVENUE (Schedule A1)</b>	<u><u>6,383,556</u></u>	<u><u>6,112,703</u></u>

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

**Schedule A3**

	<b>2005/2006 AMENDED ANNUAL BUDGET</b>	<b>PRIOR YEAR BUDGET</b>
<b>SALARIES</b>		
110 Teachers	1,517,225	1,334,598
105 Principals and Vice Principals	383,421	427,997
123 Educational Assistants	457,062	435,160
120 Support Staff	583,025	495,671
130 Other Professionals	422,386	393,914
140 Substitutes	159,685	200,235
	<u>3,522,804</u>	<u>3,287,575</u>
<b>EMPLOYEE BENEFITS</b>		
	993,752	872,071
<b>Total Salaries and Benefits</b>	<u>4,516,556</u>	<u>4,159,646</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	552,867	746,168
330 Student Transportation	227,000	237,000
340 Professional Development and Travel	304,220	241,970
360 Rentals and Leases	19,662	11,262
370 Dues and Fees	10,200	12,170
390 Insurance	24,410	24,513
412 Interest	39,673	44,342
510 Supplies	424,970	330,111
540 Utilities	239,140	235,190
<b>Total Services and Supplies</b>	<u>1,842,142</u>	<u>1,882,726</u>
<b>TOTAL EXPENSE (Schedule A1)</b>	<u><u>6,358,698</u></u>	<u><u>6,042,372</u></u>

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

Schedule A4.1

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	300- 500 SERVICES AND SUPPLIES	2005/2006 TOTAL AMENDED BUDGET EXPENSE	PRIOR YEAR BUDGET EXPENSE
<b>1 INSTRUCTION</b>					
1.02 Regular Instruction	1,440,107	418,003	305,142	2,163,252	2,301,014
1.03 Career Programs					
1.07 Library Services	26,964	7,396	1,400	35,760	83,839
1.08 Counselling					12,356
1.10 Special Education	399,306	107,312	84,600	591,218	461,317
1.30 English as a Second Language	191,865	57,734	16,000	265,599	117,443
1.31 Aboriginal Education	144,992	36,134	47,000	228,126	154,322
1.41 School Administration	296,470	91,404	88,000	475,874	360,189
1.60 Summer School					
1.61 Continuing Education					
1.62 Off Shore Students					
1.64 Other	284,987	72,750	186,000	543,737	507,667
1.65 Conseil Scolaire Francophone					
<b>Total Function 1</b>	<b>2,784,691</b>	<b>790,733</b>	<b>728,142</b>	<b>4,303,566</b>	<b>3,998,147</b>
<b>4 DISTRICT ADMINISTRATION</b>					
4.11 Educational Administration			11,000	11,000	54,808
4.40 School District Governance	63,500	10,394	56,000	129,894	103,500
4.41 Business Administration	211,858	73,916	291,000	576,774	417,990
4.65 Conseil Scolaire Francophone					
<b>Total Function 4</b>	<b>275,358</b>	<b>84,310</b>	<b>358,000</b>	<b>717,668</b>	<b>576,298</b>
<b>5 OPERATIONS AND MAINTENANCE</b>					
5.41 Operations and Maintenance Administration	35,827	9,868	26,000	71,695	102,925
5.50 Maintenance Operations	411,438	104,576	118,000	634,014	550,705
5.52 Maintenance of Grounds			9,000	9,000	8,000
5.56 Utilities			229,000	229,000	213,000
5.65 Conseil Scolaire Francophone					
<b>Total Function 5</b>	<b>447,265</b>	<b>114,444</b>	<b>382,000</b>	<b>943,709</b>	<b>874,630</b>
<b>7 TRANSPORTATION AND HOUSING</b>					
7.41 Transportation and Housing Administration					
7.65 Conseil Scolaire Francophone					
7.70 Student Transportation			232,000	232,000	241,000
7.73 Housing	15,490	4,265	142,000	161,755	352,297
<b>Total Function 7</b>	<b>15,490</b>	<b>4,265</b>	<b>374,000</b>	<b>393,755</b>	<b>593,297</b>
<b>9 DEBT SERVICES (OPERATING)</b>					
9.92 Interest on Bank Loans					
9.94 Interest on Temporary Borrowing					
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1- 9</b>	<b>3,522,804</b>	<b>993,752</b>	<b>1,842,142</b>	<b>6,358,698</b>	<b>6,042,372</b>

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

Schedule A4.2

<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	1,213,574	127,154			9,694	89,685	1,440,107
1.03 Career Programs							0
1.07 Library Services	5,964			21,000			26,964
1.08 Counselling							0
1.10 Special Education	111,322	43,270	197,402		38,312	9,000	399,306
1.30 English as a Second Language	186,365					5,500	191,865
1.31 Aboriginal Education		42,359	60,321		38,312	4,000	144,992
1.41 School Administration		170,638		121,332		4,500	296,470
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students							0
1.64 Other			199,339	14,910	50,738	20,000	284,987
1.65 Conseil Scolaire Francophone							0
<b>Total Function 1</b>	<b>1,517,225</b>	<b>383,421</b>	<b>457,062</b>	<b>157,242</b>	<b>137,056</b>	<b>132,685</b>	<b>2,784,691</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration							0
4.40 School District Governance					63,500		63,500
4.41 Business Administration				41,345	170,513		211,858
4.65 Conseil Scolaire Francophone							0
<b>Total Function 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,345</b>	<b>234,013</b>	<b>0</b>	<b>275,358</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration					35,827		35,827
5.50 Maintenance Operations				384,438		27,000	411,438
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>384,438</b>	<b>35,827</b>	<b>27,000</b>	<b>447,265</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					15,490		15,490
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,490</b>	<b>0</b>	<b>15,490</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
9.92 Interest on Bank Loans							
9.94 Interest on Temporary Borrowing							
<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>1,517,225</b>	<b>383,421</b>	<b>457,062</b>	<b>583,025</b>	<b>422,386</b>	<b>159,685</b>	<b>3,522,804</b>