

SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2005/2006

SCHOOL DISTRICT NUMBER 87	NAME OF SCHOOL DISTRICT Stikine	YEAR 2005/2006
OFFICE LOCATION Commercial Drive and Stikine Street		TELEPHONE NUMBER 250-771-4440
MAILING ADDRESS Box 190		
CITY / PROVINCE Dease Lake, BC		POSTAL CODE V0C 1L0
NAME OF SUPERINTENDENT Garry B Roth		TELEPHONE NUMBER 250-771-4440
NAME OF SECRETARY - TREASURER Ken A Mackie		TELEPHONE NUMBER 250-771-4440

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget for the School Year 2005/2006 for School District No. 87 (Stikine)

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)
OPERATING FUND
ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2005/2006 ANNUAL BUDGET	2004/2005 AMENDED ANNUAL BUDGET
Ministry Funded Student Full Time Equivalent (FTE) Enrolment	279,250	263,000
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	4,030,450	4,079,598
641 Provincial Grants - Other	453,000	471,000
610 Federal Grants	3,400	3,400
640 Other Revenue	1,350,500	1,367,705
650 Rentals and Leases	190,500	158,500
660 Investment Income	33,150	32,500
Total Revenue	6,061,000	6,112,703
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	1,448,197	1,334,598
105 Principals and Vice Principals	371,156	427,997
123 Educational Assistants	445,172	435,160
120 Support Staff	583,433	495,671
130 Other Professionals	363,357	393,914
140 Substitutes	159,685	200,235
Total Salaries	3,371,000	3,287,575
Employee Benefits	872,000	872,071
Total Salaries and Benefits	4,243,000	4,159,646
Services and Supplies	1,743,000	1,882,726
Total Expense	5,986,000	6,042,372
NET REVENUE (EXPENSE)	75,000	70,331
INTERFUND TRANSFERS		
Capital Asset Purchases		
Principal Repayment on Loan	(75,000)	(70,331)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		
	0	0
Budgeted Prior Year Operating Surplus Appropriation		
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	5,986,000	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		
TOTAL ANNUAL BUDGET BYLAW AMOUNT	6,061,000	6,112,703

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

Schedule A2

	2005/2006 ANNUAL BUDGET	2004/2005 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	5,266,076	5,172,845
628 GAAP Implementation	17,734	17,734
629 Other Ministry Of Education Grants (Specify)		
Reduction for Local Education Agreements	(1,230,000)	(1,219,998)
Special Purpose Grants	40,000	45,535
Pay Equity	63,482	63,482
Adjustment for enrolment change	(126,842)	
	<u>4,030,450</u>	<u>4,079,598</u>
641 PROVINCIAL GRANTS - OTHER	<u>453,000</u>	<u>471,000</u>
610 FEDERAL GRANTS	<u>3,400</u>	<u>3,400</u>
640 OTHER REVENUE		
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	1,230,000	1,240,205
649 Miscellaneous (Specify)		
President's Time Recovered	95,000	95,000
Recovery for Substitutes Time	7,500	7,500
Head Start Fees		15,000
Art in School	5,000	5,000
Tuition - CCA	8,000	
Travel cost recovered	5,000	5,000
	<u>1,350,500</u>	<u>1,367,705</u>
650 RENTALS AND LEASES	<u>190,500</u>	<u>158,500</u>
660 INVESTMENT INCOME	<u>33,150</u>	<u>32,500</u>
TOTAL REVENUE (Schedule A1)	<u><u>6,061,000</u></u>	<u><u>6,112,703</u></u>

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

Schedule A3

	2005/2006 ANNUAL BUDGET	2004/2005 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	1,448,197	1,334,598
105 Principals and Vice Principals	371,156	427,997
123 Educational Assistants	445,172	435,160
120 Support Staff	583,433	495,671
130 Other Professionals	363,357	393,914
140 Substitutes	159,685	200,235
	<u>3,371,000</u>	<u>3,287,575</u>
EMPLOYEE BENEFITS		
	872,000	872,071
Total Salaries and Benefits	<u>4,243,000</u>	<u>4,159,646</u>
 SERVICES AND SUPPLIES		
310 Services	637,867	746,168
330 Student Transportation	227,000	237,000
340 Professional Development and Travel	271,820	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	273,228	330,111
540 Utilities	239,140	235,190
Total Services and Supplies	<u>1,743,000</u>	<u>1,882,726</u>
 TOTAL EXPENSE (Schedule A1)	 <u>5,986,000</u>	 <u>6,042,372</u>

SCHOOL DISTRICT NO. 87 (Stikine)
OPERATING FUND
2005-2006 ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM

Schedule A4.1

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2005/2006 TOTAL ANNUAL BUDGET EXPENSE	2004/2005 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	1,468,019	401,621	1,869,640	286,000	2,155,640	2,301,014
1.03 Career Programs						
1.07 Library Services	36,843	9,629	46,472	1,400	47,872	83,839
1.08 Counselling	11,081	3,048	14,129		14,129	12,356
1.10 Special Education	225,518	58,375	283,893	83,600	367,493	461,317
1.30 English as a Second Language	141,826	37,325	179,151	16,000	195,151	117,443
1.31 Aboriginal Education	127,287	33,833	161,120	47,000	208,120	154,322
1.41 School Administration	308,346	74,346	382,692	71,000	453,692	360,189
1.60 Summer School						
1.61 Continuing Education						
1.62 Off Shore Students						
1.64 Other	390,133	89,722	479,855	184,000	663,855	507,667
1.65 Conseil Scolaire Francophone						
Total Function 1	2,709,053	707,899	3,416,952	689,000	4,105,952	3,998,147
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration		10,336	10,336	11,000	21,336	54,808
4.40 School District Governance	63,500	10,394	73,894	56,000	129,894	103,500
4.41 Business Administration	133,512	28,521	162,033	261,000	423,033	417,990
4.65 Conseil Scolaire Francophone						
Total Function 4	197,012	49,251	246,263	328,000	574,263	576,298
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	35,190	10,621	45,811	26,000	71,811	102,925
5.50 Maintenance Operations	404,534	97,084	501,618	108,000	609,618	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						
Total Function 5	439,724	107,705	547,429	372,000	919,429	874,630
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration						
7.65 Conseil Scolaire Francophone						
7.70 Student Transportation				232,000	232,000	241,000
7.73 Housing	25,211	7,145	32,356	122,000	154,356	352,297
Total Function 7	25,211	7,145	32,356	354,000	386,356	593,297
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans						
9.94 Interest on Temporary Borrowing						
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	3,371,000	872,000	4,243,000	1,743,000	5,986,000	6,042,372

SCHOOL DISTRICT NO. 87 (Stikine)
OPERATING FUND
2005-2006 ANNUAL BUDGET - BUDGETED EXPENSE BY FUNCTION AND PROGRAM

Schedule A4.2

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS AND 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	1,232,077	136,719			9,538	89,685	1,468,019
1.03 Career Programs							
1.07 Library Services	16,621			20,222			36,843
1.08 Counselling	11,081						11,081
1.10 Special Education	47,107	17,308	78,415		73,688	9,000	225,518
1.30 English as a Second Language	77,148	34,615			24,563	5,500	141,826
1.31 Aboriginal Education	64,163		59,124			4,000	127,287
1.41 School Administration		182,514		121,332		4,500	308,346
1.60 Summer School							
1.61 Continuing Education							
1.62 Off Shore Students							
1.64 Other			307,633	13,000	49,500	20,000	390,133
1.65 Conseil Scolaire Francophone							
Total Function 1	1,448,197	371,156	445,172	154,554	157,289	132,685	2,709,053
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration							
4.40 School District Governance					63,500		63,500
4.41 Business Administration				41,345	92,167		133,512
4.65 Conseil Scolaire Francophone							
Total Function 4	0	0	0	41,345	155,667	0	197,012
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration					35,190		35,190
5.50 Maintenance Operations				377,534		27,000	404,534
5.52 Maintenance of Grounds							
5.56 Utilities							
5.65 Conseil Scolaire Francophone							
Total Function 5	0	0	0	377,534	35,190	27,000	439,724
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							
7.65 Conseil Scolaire Francophone							
7.70 Student Transportation							
7.73 Housing				10,000	15,211		25,211
Total Function 7	0	0	0	10,000	15,211	0	25,211
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							
9.94 Interest on Temporary Borrowing							
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	1,448,197	371,156	445,172	583,433	363,357	159,685	3,371,000

SCHOOL DISTRICT NO. 87 (Stikine)
OPERATING FUND
2005-2006 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM

Schedule A5

FUNCTION	110 TEACHERS	105 PRINCIPALS AND VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	19.550	1.600			0.200	21.350
1.03 Career Programs						
1.07 Library Services	0.300			0.571		0.871
1.08 Counselling	0.200					0.200
1.10 Special Education	0.700	0.200	2.429		0.750	4.079
1.30 English as a Second Language	1.250	0.400			0.250	1.900
1.31 Aboriginal Education	1.000		1.629			2.629
1.41 School Administration		1.800		2.857		4.657
1.60 Summer School						
1.61 Continuing Education						
1.62 Off Shore Students						
1.64 Other			9.143	0.571	1.000	10.714
1.65 Conseil Scolaire Francophone						
Total Function 1	23.000	4.000	13.201	3.999	2.200	46.400
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration						
4.40 School District Governance						
4.41 Business Administration				1.000	1.100	2.100
4.65 Conseil Scolaire Francophone						
Total Function 4	0	0	0	1.000	1.100	2.100
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration					0.500	0.500
5.50 Maintenance Operations				7.625		7.625
5.52 Maintenance of Grounds						
5.56 Utilities						
5.65 Conseil Scolaire Francophone						
Total Function 5	0	0	0	7.625	0.500	8.125
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration						
7.65 Conseil Scolaire Francophone						
7.70 Student Transportation						
7.73 Housing				0.250	0.200	0.450
Total Function 7	0	0	0	0.250	0.200	0.450
TOTAL FUNCTIONS 1-7	23.000	4.000	13.201	12.874	4.000	57.075