

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 2006/2007 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 2006/2007.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2006/2007 fiscal year and the total budget bylaw amount of \$ 6,661,744 for the 2006/2007 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 2006/2007.

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 2006/2007, adopted by the Board the _____ day of _____, 2007.

Secretary Treasurer

SCHOOL DISTRICT

AMENDED ANNUAL BUDGET

FISCAL YEAR 2006/2007

SCHOOL DISTRICT NUMBER 87	NAME OF SCHOOL DISTRICT Stikine	YEAR 2006/2007
OFFICE LOCATION Commercial Drive and Stikine Street		TELEPHONE NUMBER 250-771-4440
CITY / PROVINCE Dease Lake, BC		POSTAL CODE V0C 1L0
WEBSITE ADDRESS http://www.sd87.bc.ca		
NAME OF SUPERINTENDENT Garry B. Roth		NAME OF SECRETARY - TREASURER Garry B. Roth

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, 2007.

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)
2006/2007 AMENDED ANNUAL BUDGET

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

Schedule A1

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	259,750	273,125
Ministry Funded Adult FTE	10,750	12,625
TOTAL FTE	270,500	285,750
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	4,082,230	3,981,947
641 Provincial Grants - Other	463,000	463,000
610 Federal Grants	3,400	3,400
640 Other Revenue	1,568,823	1,711,559
650 Rentals and Leases	146,500	190,500
660 Investment Income	33,150	33,150
Total Revenue	6,297,103	6,383,556
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	1,302,837	1,517,225
105 Principals and Vice Principals	441,279	383,421
123 Educational Assistants	535,387	457,062
120 Support Staff	642,445	583,025
130 Other Professionals	449,096	422,386
140 Substitutes	159,685	159,685
Total Salaries	3,530,729	3,522,804
Employee Benefits	1,039,685	993,752
Total Salaries and Benefits	4,570,414	4,516,556
Services and Supplies	1,919,460	1,842,142
Total Expense	6,489,874	6,358,698
NET REVENUE (EXPENSE)	(192,771)	24,858
INTERFUND TRANSFERS		
Capital Asset Purchases	(95,120)	
Principal Repayment on Loan	(76,750)	(75,000)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(364,641)	(50,142)
Budgeted Prior Year Operating Surplus Appropriation	364,641	50,142
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	6,489,874	6,358,698
Interfund Transfers - Capital Asset Purchases	95,120	
Interfund Transfers - Other	76,750	75,000
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	6,661,744	6,433,698

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

Schedule A2

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	5,452,525	5,433,308
628 GAAP Implementation	17,734	17,734
629 Other Ministry Of Education Grants (Specify)		
Reduction for Local Education Agreements	(1,557,823)	(1,598,879)
Pay Equity	129,794	129,784
Tranferred in from Deferred Contributions	40,000	
	4,082,230	3,981,947
641 PROVINCIAL GRANTS - OTHER	463,000	463,000
610 FEDERAL GRANTS	3,400	3,400
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	1,557,823	1,598,879
649 Miscellaneous (Specify)		
Art in School		95,000
Tuition - CCRA	5,000	5,000
Trade-in on Vehicles	6,000	8,000
Legacies Now		4,680
	1,568,823	1,711,559
650 RENTALS AND LEASES	146,500	190,500
660 INVESTMENT INCOME	33,150	33,150
TOTAL OPERATING REVENUE (Schedule A1)	6,297,103	6,383,556

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

Schedule A3

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	1,302,837	1,517,225
105 Principals and Vice Principals	441,279	383,421
123 Educational Assistants	535,387	457,062
120 Support Staff	642,445	583,025
130 Other Professionals	449,096	422,386
140 Substitutes	159,685	159,685
	3,530,729	3,522,804
EMPLOYEE BENEFITS		
	1,039,685	993,752
Total Salaries and Benefits	4,570,414	4,516,556
SERVICES AND SUPPLIES		
310 Services	596,424	552,867
330 Student Transportation	245,170	227,000
340 Professional Development and Travel	325,575	304,220
360 Rentals and Leases	19,662	19,662
370 Dues and Fees	10,200	10,200
390 Insurance	31,410	24,410
412 Interest	39,923	39,673
510 Supplies	411,956	424,970
540 Utilities	239,140	239,140
Total Services and Supplies	1,919,460	1,842,142
TOTAL OPERATING EXPENSE (Schedule A1)	6,489,874	6,358,698

SCHOOL DISTRICT NO. 87 (Stikine)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007

Schedule A4.1

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	1,159,820				15,244	89,685	1,264,749
1.03 Career Programs		122,096					122,096
1.07 Library Services	10,825			43,315			54,140
1.08 Counselling							0
1.10 Special Education	27,063	132,335	290,693		53,693	9,000	512,784
1.30 English as a Second Language	105,129					5,500	110,629
1.31 Aboriginal Education		35,604	62,626		32,216	4,000	134,446
1.41 School Administration		151,244		111,382		4,500	267,126
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students							0
1.64 Other			182,068	15,204	32,130	20,000	249,402
1.65 Conseil Scolaire Francophone							0
Total Function 1	1,302,837	441,279	535,387	169,901	133,283	132,685	2,715,372
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					128,863		128,863
4.40 School District Governance					63,500		63,500
4.41 Business Administration				69,053	74,220		143,273
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	69,053	266,583	0	335,636
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration					35,361		35,361
5.50 Maintenance Operations				403,491		27,000	430,491
5.52 Maintenance of Grounds							0
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	403,491	35,361	27,000	465,852
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation							0
7.73 Housing					13,869		13,869
Total Function 7	0	0	0	0	13,869	0	13,869
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	1,302,837	441,279	535,387	642,445	449,096	159,685	3,530,729

SCHOOL DISTRICT NO. 87 (Stikine)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007

Schedule A4.2

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300- 500 SERVICES AND SUPPLIES	2006/2007 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	1,264,749	411,444	1,676,193	312,830	1,989,023	2,163,252
1.03 Career Programs	122,096		122,096		122,096	0
1.07 Library Services	54,140	16,001	70,141	1,400	71,541	35,760
1.08 Counselling	0		0		0	0
1.10 Special Education	512,784	141,194	653,978	85,200	739,178	591,218
1.30 English as a Second Language	110,629	34,066	144,695	16,000	160,695	265,599
1.31 Aboriginal Education	134,446	36,627	171,073	47,000	218,073	228,126
1.41 School Administration	267,126	93,506	360,632	76,750	437,382	475,874
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	249,402	69,995	319,397	157,000	476,397	543,737
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	2,715,372	802,833	3,518,205	696,180	4,214,385	4,303,566
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	128,863	39,232	168,095	12,800	180,895	11,000
4.40 School District Governance	63,500	10,394	73,894	50,000	123,894	129,894
4.41 Business Administration	143,273	52,639	195,912	318,080	513,992	576,774
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	335,636	102,265	437,901	380,880	818,781	717,668
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	35,361	10,765	46,126	32,120	78,246	71,695
5.50 Maintenance Operations	430,491	119,600	550,091	118,000	668,091	634,014
5.52 Maintenance of Grounds	0		0	13,000	13,000	9,000
5.56 Utilities	0		0	229,000	229,000	229,000
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	465,852	130,365	596,217	392,120	988,337	943,709
7 TRANSPORTATION AND HOUSING						
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	250,170	250,170	232,000
7.73 Housing	13,869	4,222	18,091	200,110	218,201	161,755
Total Function 7	13,869	4,222	18,091	450,280	468,371	393,755
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing			0		0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	3,530,729	1,039,685	4,570,414	1,919,460	6,489,874	6,358,698