

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 87 (Stikine) (called the "Board") to adopt the 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 87 (Stikine) 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 \$ 6,302,098 for the 2006/2007 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 2006/2007.

READ A FIRST TIME THE _____ DAY OF _____ , 2006;
READ A SECOND TIME THE _____ DAY OF _____ , 2006;
READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____ , 2006.

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 87 (Stikine) Annual Budget Bylaw 2006/2007, adopted by the Board the _____ day of _____ , 2006.

Secretary Treasurer

SCHOOL DISTRICT 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
MAILING ADDRESS Box 190		
CITY / PROVINCE Dease Lake, BC		POSTAL CODE V0C 1L0
NAME OF SUPERINTENDENT Denise P. Perry		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 2006/2007 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

	2006/2007 ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded Regular Student FTE	280.000	273.125
Ministry Funded Adult FTE	8.400	12.625
TOTAL FTE	288.400	285.750
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	3,914,169	3,981,947
641 Provincial Grants - Other	463,000	463,000
610 Federal Grants	3,400	3,400
640 Other Revenue	1,711,879	1,711,559
650 Rentals and Leases	176,500	190,500
660 Investment Income	33,150	33,150
Total Revenue	6,302,098	6,383,556
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	1,520,937	1,517,225
105 Principals and Vice Principals	346,156	383,421
123 Educational Assistants	495,595	457,062
120 Support Staff	580,949	583,025
130 Other Professionals	470,923	422,386
140 Substitutes	159,685	159,685
Total Salaries	3,574,245	3,522,804
Employee Benefits	1,015,258	993,752
Total Salaries and Benefits	4,589,503	4,516,556
Services and Supplies	1,635,845	1,842,142
Total Expense	6,225,348	6,358,698
NET REVENUE (EXPENSE)	76,750	24,858
INTERFUND TRANSFERS		
Capital Asset Purchases		
Principal Repayment on Loan	(76,750)	(75,000)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	0	(50,142)
Budgeted Prior Year Operating Surplus Appropriation		50,142
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	6,225,348	6,358,698
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other	76,750	75,000
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	6,302,098	6,433,698

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

Schedule A2

	2006/2007 ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	5,372,340	5,433,308
628 GAAP Implementation	17,734	17,734
629 Other Ministry Of Education Grants (Specify)		
Reduction for Local Education Agreements	(1,598,879)	(1,598,879)
Pay Equity	129,794	129,784
Enrollment Holdback	(58,300)	
Tranferred in from Deferred Contributions	40,000	
Possible Holdback	11,480	
	<u>3,914,169</u>	<u>3,981,947</u>
641 PROVINCIAL GRANTS - OTHER	<u>463,000</u>	<u>463,000</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	1,598,879	1,598,879
649 Miscellaneous (Specify)		
President's Time Recovered	95,000	95,000
Art in School	5,000	4,680
Tuition - CCA	8,000	8,000
Travel cost recovered	5,000	5,000
	<u>1,711,879</u>	<u>1,711,559</u>
650 RENTALS AND LEASES	<u>176,500</u>	<u>190,500</u>
660 INVESTMENT INCOME	<u>33,150</u>	<u>33,150</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>6,302,098</u></u>	<u><u>6,383,556</u></u>

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

Schedule A3

	2006/2007 ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	1,520,937	1,517,225
105 Principals and Vice Principals	346,156	383,421
123 Educational Assistants	495,595	457,062
120 Support Staff	580,949	583,025
130 Other Professionals	470,923	422,386
140 Substitutes	159,685	159,685
	<u>3,574,245</u>	<u>3,522,804</u>
EMPLOYEE BENEFITS		
	1,015,258	993,752
Total Salaries and Benefits	<u>4,589,503</u>	<u>4,516,556</u>
SERVICES AND SUPPLIES		
310 Services	419,367	552,867
330 Student Transportation	245,170	227,000
340 Professional Development and Travel	307,545	304,220
360 Rentals and Leases	19,662	19,662
370 Dues and Fees	10,200	10,200
390 Insurance	24,410	24,410
412 Interest	37,923	39,673
510 Supplies	332,428	424,970
540 Utilities	239,140	239,140
Total Services and Supplies	<u>1,635,845</u>	<u>1,842,142</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u><u>6,225,348</u></u>	<u><u>6,358,698</u></u>

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

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	1,196,850	119,702			9,694	89,685	1,415,931
1.03 Career Programs							0
1.07 Library Services	10,354			21,000			31,354
1.08 Counselling							0
1.10 Special Education	116,005	43,269	200,755		52,703	9,000	421,732
1.30 English as a Second Language	197,728					5,500	203,228
1.31 Aboriginal Education		34,906	60,321		31,621	4,000	130,848
1.41 School Administration		148,279		121,332		4,500	274,111
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students							0
1.64 Other			234,519	14,905	50,738	20,000	320,162
1.65 Conseil Scolaire Francophone							0
Total Function 1	1,520,937	346,156	495,595	157,237	144,756	132,685	2,797,366
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					126,486		126,486
4.40 School District Governance					63,500		63,500
4.41 Business Administration				41,345	87,571		128,916
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	41,345	277,557	0	318,902
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration					34,022		34,022
5.50 Maintenance Operations				382,367		27,000	409,367
5.52 Maintenance of Grounds							0
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	382,367	34,022	27,000	443,389
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					14,588		14,588
Total Function 7	0	0	0	0	14,588	0	14,588
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	1,520,937	346,156	495,595	580,949	470,923	159,685	3,574,245

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

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	1,415,931	412,969	1,828,900	254,505	2,083,405	2,163,252
1.03 Career Programs	0		0		0	0
1.07 Library Services	31,354	9,140	40,494	1,400	41,894	35,760
1.08 Counselling	0		0		0	0
1.10 Special Education	421,732	117,676	539,408	85,200	624,608	591,218
1.30 English as a Second Language	203,228	62,399	265,627	16,000	281,627	265,599
1.31 Aboriginal Education	130,848	33,785	164,633	47,000	211,633	228,126
1.41 School Administration	274,111	89,020	363,131	84,720	447,851	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	320,162	86,015	406,177	157,000	563,177	543,737
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	2,797,366	811,004	3,608,370	645,825	4,254,195	4,303,566
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	126,486	34,718	161,204	12,800	174,004	11,000
4.40 School District Governance	63,500	10,394	73,894	50,000	123,894	129,894
4.41 Business Administration	128,916	35,655	164,571	158,320	322,891	576,774
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	318,902	80,767	399,669	221,120	620,789	717,668
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	34,022	9,338	43,360	25,120	68,480	71,695
5.50 Maintenance Operations	409,367	110,145	519,512	118,000	637,512	634,014
5.52 Maintenance of Grounds	0		0	9,000	9,000	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	443,389	119,483	562,872	381,120	943,992	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	14,588	4,004	18,592	137,610	156,202	161,755
Total Function 7	14,588	4,004	18,592	387,780	406,372	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	3,574,245	1,015,258	4,589,503	1,635,845	6,225,348	6,358,698

SCHOOL DISTRICT NO. 87 (Stikine)
OPERATING FUND
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	18.600	1.400			0.200	20.200
1.03 Career Programs						0
1.07 Library Services	0.200			0.571		0.771
1.08 Counselling						0
1.10 Special Education	2.000	0.500	6.452		0.500	9.452
1.30 English as a Second Language	3.200				0.300	3.500
1.31 Aboriginal Education		0.400	1.600			2.000
1.41 School Administration		1.700		2.857		4.557
1.60 Summer School						0
1.61 Continuing Education						0
1.62 Off Shore Students						0
1.64 Other			6.543		1.000	7.543
1.65 Conseil Scolaire Francophone						0
Total Function 1	24.000	4.000	14.595	3.428	2.000	48.023
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration					1.200	1.200
4.40 School District Governance					5.000	5.000
4.41 Business Administration				1.000	1.100	2.100
4.65 Conseil Scolaire Francophone						0
Total Function 4	0	0	0	1.000	7.300	8.300
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration					0.500	0.500
5.50 Maintenance Operations				8.076		8.076
5.52 Maintenance of Grounds						0
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
Total Function 5	0	0	0	8.076	0.500	8.576
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					0.200	0.200
Total Function 7	0	0	0	0	0.200	0.200
TOTAL FUNCTIONS 1-7	24.000	4.000	14.595	12.504	10.000	65.099