

SCHOOL DISTRICT

ANNUAL BUDGET

FISCAL YEAR 2008/2009

SCHOOL DISTRICT NUMBER 87	NAME OF SCHOOL DISTRICT Stikine	YEAR 2008/2009
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 Bryan C. Ennis		NAME OF SECRETARY - TREASURER Ken A. Mackie

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, 2009.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED

SCHOOL DISTRICT NO. 87 (Stikine)
2008/2009 ANNUAL BUDGET

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

Schedule A1

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	242,500	260,875
Ministry Funded Adult FTE	7,380	11,125
TOTAL FTE	249,880	272,000
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	4,568,550	4,684,942
641 Provincial Grants - Other	40,620	40,620
610 Federal Grants		
640 Other Revenue	1,552,295	1,661,852
650 Rentals and Leases	152,000	152,000
660 Investment Income	23,000	33,150
Total Revenue	6,336,465	6,572,564
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	1,467,106	1,268,314
105 Principals and Vice Principals	303,827	476,143
123 Educational Assistants	321,434	532,222
120 Support Staff	652,762	626,391
130 Other Professionals	537,230	509,959
140 Substitutes	167,385	167,385
Total Salaries	3,449,744	3,580,414
Employee Benefits	772,688	984,139
Total Salaries and Benefits	4,222,432	4,564,553
Services and Supplies	2,034,433	2,012,773
Total Expense	6,256,865	6,577,326
NET REVENUE (EXPENSE)	79,600	(4,762)
INTERFUND TRANSFERS		
Capital Asset Purchases		(150,931)
Local Capital		
Principal Repayment on Loan	(79,600)	(76,750)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		
	0	(232,443)
Budgeted Prior Year Operating Surplus Appropriation		232,443
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	6,256,865	6,577,326
Interfund Transfers - Capital Asset Purchases		150,931
Interfund Transfers - Local Capital & Other	79,600	76,750
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	6,336,465	6,805,007

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

Schedule A2

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	5,620,226	5,544,451
627 INAC Recovery	(1,547,295)	(1,592,647)
629 Other Ministry Of Education Grants (Specify)		
Ready Set Learn	10,000	10,000
Pay Equity	124,936	129,499
Community Link	401,192	389,000
Def. Cont.-Strong Start/Early Lrng/Literacy	50,000	185,832
Labour Market Adjustment Funding	30,407	15,407
French Grant	3,400	3,400
Funding Reserve for reduction of FTE student	(124,316)	
	4,568,550	4,684,942
641 PROVINCIAL GRANTS - OTHER	40,620	40,620
610 FEDERAL GRANTS	0	0
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	1,547,295	1,592,647
649 Miscellaneous (Specify)		
Art in School	5,000	5,000
Tuition - CCA		19,205
Vehicle Trade In		15,000
Vehicle Payout		30,000
	1,552,295	1,661,852
650 RENTALS AND LEASES	152,000	152,000
660 INVESTMENT INCOME	23,000	33,150
TOTAL OPERATING REVENUE (Schedule A1)	6,336,465	6,572,564

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

Schedule A3

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	1,467,106	1,268,314
105 Principals and Vice Principals	303,827	476,143
123 Educational Assistants	321,434	532,222
120 Support Staff	652,762	626,391
130 Other Professionals	537,230	509,959
140 Substitutes	167,385	167,385
	<hr/> 3,449,744	<hr/> 3,580,414
EMPLOYEE BENEFITS	772,688	984,139
Total Salaries and Benefits	<hr/> 4,222,432	<hr/> 4,564,553
SERVICES AND SUPPLIES		
310 Services	606,004	607,902
330 Student Transportation	306,627	298,192
340 Professional Development and Travel	331,375	319,315
360 Rentals and Leases		5,000
370 Dues and Fees	9,200	9,400
390 Insurance	26,760	30,860
412 Interest	37,400	39,923
510 Supplies	473,927	463,041
540 Utilities	243,140	239,140
Total Services and Supplies	<hr/> 2,034,433	<hr/> 2,012,773
TOTAL OPERATING EXPENSE (Schedule A1)	<hr/> <hr/> 6,256,865	<hr/> <hr/> 6,577,326

SCHOOL DISTRICT NO. 87 (Stikine)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2008/2009

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	1,243,690	180,866	23,286		10,896	126,885	1,585,623
1.03 Career Programs							0
1.07 Library Services	37,236			43,048			80,284
1.08 Counselling							0
1.10 Special Education	111,708		188,136		59,247	9,000	368,091
1.30 English as a Second Language							0
1.31 Aboriginal Education	74,472		52,119				126,591
1.41 School Administration		122,961		108,232		4,500	235,693
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students							0
1.64 Other			57,893	16,799	68,587		143,279
1.65 Conseil Scolaire Francophone							0
Total Function 1	1,467,106	303,827	321,434	168,079	138,730	140,385	2,539,561
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					177,740		177,740
4.40 School District Governance					63,500		63,500
4.41 Business Administration				45,325	101,365		146,690
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	45,325	342,605	0	387,930
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration					39,079		39,079
5.50 Maintenance Operations				439,358		27,000	466,358
5.52 Maintenance of Grounds							0
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	439,358	39,079	27,000	505,437
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					16,816		16,816
Total Function 7	0	0	0	0	16,816	0	16,816
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	1,467,106	303,827	321,434	652,762	537,230	167,385	3,449,744

SCHOOL DISTRICT NO. 87 (Stikine)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2008/2009

Schedule A4.2

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300- 500 SERVICES AND SUPPLIES	2008/2009 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	1,585,623	345,312	1,930,935	499,193	2,430,128	2,090,649
1.03 Career Programs	0		0		0	0
1.07 Library Services	80,284	17,840	98,124	800	98,924	99,749
1.08 Counselling	0		0		0	0
1.10 Special Education	368,091	104,116	472,207	42,724	514,931	817,811
1.30 English as a Second Language	0		0		0	39,794
1.31 Aboriginal Education	126,591	28,813	155,404	17,987	173,391	216,336
1.41 School Administration	235,693	66,064	301,757	79,720	381,477	444,096
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	143,279	32,112	175,391	285,704	461,095	516,248
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	2,539,561	594,257	3,133,818	926,128	4,059,946	4,224,683
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	177,740	35,476	213,216	10,200	223,416	214,400
4.40 School District Governance	63,500	7,396	70,896	67,700	138,596	133,094
4.41 Business Administration	146,690	28,502	175,192	193,200	368,392	538,585
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	387,930	71,374	459,304	271,100	730,404	886,079
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	39,079	7,180	46,259	27,180	73,439	77,484
5.50 Maintenance Operations	466,358	96,920	563,278	118,138	681,416	672,559
5.52 Maintenance of Grounds	0		0	13,000	13,000	13,000
5.56 Utilities	0		0	229,000	229,000	229,000
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	505,437	104,100	609,537	387,318	996,855	992,043
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	0		0		0	319,164
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	0		0	311,627	311,627	0
7.73 Housing	16,816	2,957	19,773	138,260	158,033	155,357
Total Function 7	16,816	2,957	19,773	449,887	469,660	474,521
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing					0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	3,449,744	772,688	4,222,432	2,034,433	6,256,865	6,577,326

SCHOOL DISTRICT NO. 87 (Stikine)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2008/2009

Schedule A5

FUNCTION	110	105	123	120	130	TOTAL
1 INSTRUCTION	TEACHERS	PRINCIPALS AND VICE PRINCIPALS	EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER PROFESSIONALS	STAFF
1.02 Regular Instruction	16.700	1.800	0.715		0.200	19.415
1.03 Career Programs						0
1.07 Library Services	0.500			1.000		1.500
1.08 Counselling						0
1.10 Special Education	1.500		5.629		0.500	7.629
1.30 English as a Second Language						0
1.31 Aboriginal Education	1.000		1.257			2.257
1.41 School Administration		1.200		2.514		3.714
1.60 Summer School						0
1.61 Continuing Education						0
1.62 Off Shore Students						0
1.64 Other			1.657	0.629	1.000	3.286
1.65 Conseil Scolaire Francophone						0
Total Function 1	19.700	3.000	9.258	4.143	1.700	37.801
4 DISTRICT ADMINISTRATION						
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
4.65 Conseil Scolaire Francophone						0
Total Function 4	0	0	0	1.000	7.600	8.600
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration					0.500	0.500
5.50 Maintenance Operations				7.710		7.710
5.52 Maintenance of Grounds						0
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
Total Function 5	0	0	0	7.710	0.500	8.210
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	19.700	3.000	9.258	12.853	10.000	54.811