

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2007/2008**

SCHOOL DISTRICT NUMBER 87	NAME OF SCHOOL DISTRICT Stikine	YEAR 2007/2008
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 Amended Annual Budget of School District No. 87 (Stikine) for the year ended June 30, 2008.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION TRUSTEES Signed by: Freddie Louie	DATE SIGNED Feb 25, 2008
SIGNATURE OF SUPERINTENDENT Signed by: Bryan Ennis	DATE SIGNED Feb 25, 2008
SIGNATURE OF SECRETARY - TREASURER Signed by: Ken Mackie	DATE SIGNED Feb 25, 2008

SCHOOL DISTRICT NO. 87 (Stikine)
2007/2008 AMENDED ANNUAL BUDGET

TABLE OF CONTENTS

SCHEDULES

Operating Fund

Revenue and Expenditure

Schedule A1

Revenue By Source

Schedule A2

Expense By Object

Schedule A3

Expense By Function and Program

Schedule A4

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

Schedule A1

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	260,875	263,000
Ministry Funded Adult FTE	11,125	10,000
TOTAL FTE	272,000	273,000
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	4,684,942	4,756,346
641 Provincial Grants - Other	40,620	60,640
610 Federal Grants		
640 Other Revenue	1,661,852	1,611,647
650 Rentals and Leases	152,000	152,000
660 Investment Income	33,150	33,150
Total Revenue	6,572,564	6,613,783
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	1,268,314	1,328,377
105 Principals and Vice Principals	476,143	447,082
123 Educational Assistants	532,222	555,244
120 Support Staff	626,391	628,904
130 Other Professionals	509,959	503,179
140 Substitutes	167,385	159,685
Total Salaries	3,580,414	3,622,471
Employee Benefits	984,139	964,674
Total Salaries and Benefits	4,564,553	4,587,145
Services and Supplies	2,012,773	1,949,888
Total Expense	6,577,326	6,537,033
NET REVENUE (EXPENSE)	(4,762)	76,750
INTERFUND TRANSFERS		
Capital Asset Purchases	(150,931)	
Principal Repayment on Loan	(76,750)	(76,750)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(232,443)	0
Budgeted Prior Year Operating Surplus Appropriation	232,443	
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	6,577,326	6,537,033
Interfund Transfers - Capital Asset Purchases	150,931	
Interfund Transfers - Other	76,750	76,750
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	6,805,007	6,613,783

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

Schedule A2

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	5,527,819	5,527,819
628 GAAP Implementation	16,632	16,632
629 Other Ministry Of Education Grants (Specify)		
Reduction for Local Education Agreements	(1,592,647)	(1,592,647)
Pay Equity	129,499	129,794
Community Link	389,000	389,000
Def. Cont.-Strong Start/Early Lrng/Liter/RSL	195,832	235,832
Labour Market Adjustment Funding	15,407	
French Grant	3,400	3,400
Funding for Extra Students		46,516
	<u>4,684,942</u>	<u>4,756,346</u>
641 PROVINCIAL GRANTS - OTHER	<u>40,620</u>	<u>60,640</u>
610 FEDERAL GRANTS	<u>0</u>	<u>0</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	1,592,647	1,592,647
649 Miscellaneous (Specify)		
Art in School	5,000	5,000
Tuition - CCA	19,205	14,000
Vehicle Trade In	15,000	
Vehicle Payout	30,000	
	<u>1,661,852</u>	<u>1,611,647</u>
650 RENTALS AND LEASES	<u>152,000</u>	<u>152,000</u>
660 INVESTMENT INCOME	<u>33,150</u>	<u>33,150</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>6,572,564</u></u>	<u><u>6,613,783</u></u>

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

Schedule A3

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	1,268,314	1,328,377
105 Principals and Vice Principals	476,143	447,082
123 Educational Assistants	532,222	555,244
120 Support Staff	626,391	628,904
130 Other Professionals	509,959	503,179
140 Substitutes	167,385	159,685
	<hr/> 3,580,414	<hr/> 3,622,471
EMPLOYEE BENEFITS	984,139	964,674
Total Salaries and Benefits	<hr/> 4,564,553	<hr/> 4,587,145
SERVICES AND SUPPLIES		
310 Services	607,902	593,940
330 Student Transportation	298,192	298,192
340 Professional Development and Travel	319,315	314,425
360 Rentals and Leases	5,000	5,000
370 Dues and Fees	9,400	9,400
390 Insurance	30,860	30,860
412 Interest	39,923	39,923
510 Supplies	463,041	419,008
540 Utilities	239,140	239,140
Total Services and Supplies	<hr/> 2,012,773	<hr/> 1,949,888
TOTAL OPERATING EXPENSE (Schedule A1)	<hr/> <hr/> 6,577,326	<hr/> <hr/> 6,537,033

SCHOOL DISTRICT NO. 87 (Stikine)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

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	1,039,064	192,751			10,250	97,385	1,339,450
1.03 Career Programs							0
1.07 Library Services	37,760			38,234			75,994
1.08 Counselling							0
1.10 Special Education	126,545	61,586	312,800		55,620	9,000	565,551
1.30 English as a Second Language	13,540					5,500	19,040
1.31 Aboriginal Education	51,405	57,559	26,896			4,000	139,860
1.41 School Administration		164,247		113,610		4,500	282,357
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students							0
1.64 Other			192,526	15,508	64,260	20,000	292,294
1.65 Conseil Scolaire Francophone							0
Total Function 1	1,268,314	476,143	532,222	167,352	130,130	140,385	2,714,546
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					166,860		166,860
4.40 School District Governance					63,500		63,500
4.41 Business Administration				43,015	96,428		139,443
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	43,015	326,788	0	369,803
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration					37,069		37,069
5.50 Maintenance Operations				416,024		27,000	443,024
5.52 Maintenance of Grounds							0
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	416,024	37,069	27,000	480,093
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					15,972		15,972
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation							0
7.73 Housing							0
Total Function 7	0	0	0	0	15,972	0	15,972
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	1,268,314	476,143	532,222	626,391	509,959	167,385	3,580,414

SCHOOL DISTRICT NO. 87 (Stikine)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

Schedule A4.2

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300- 500 SERVICES AND SUPPLIES	2007/2008 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	1,339,450	374,057	1,713,507	377,142	2,090,649	2,192,700
1.03 Career Programs	0		0		0	0
1.07 Library Services	75,994	22,355	98,349	1,400	99,749	64,252
1.08 Counselling	0		0		0	0
1.10 Special Education	565,551	157,310	722,861	94,950	817,811	664,290
1.30 English as a Second Language	19,040	4,754	23,794	16,000	39,794	168,338
1.31 Aboriginal Education	139,860	36,476	176,336	40,000	216,336	232,059
1.41 School Administration	282,357	83,879	366,236	77,860	444,096	420,412
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	292,294	77,766	370,060	146,188	516,248	554,913
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	2,714,546	756,597	3,471,143	753,540	4,224,683	4,296,964
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	166,860	37,340	204,200	10,200	214,400	204,828
4.40 School District Governance	63,500	10,394	73,894	59,200	133,094	133,094
4.41 Business Administration	139,443	49,542	188,985	349,600	538,585	473,288
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	369,803	97,276	467,079	419,000	886,079	811,210
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	37,069	8,295	45,364	32,120	77,484	77,170
5.50 Maintenance Operations	443,024	118,397	561,421	111,138	672,559	665,327
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	480,093	126,692	606,785	385,258	992,043	984,497
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	15,972		15,972	303,192	319,164	19,387
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	0		0		0	303,192
7.73 Housing	0	3,574	3,574	151,783	155,357	121,783
Total Function 7	15,972	3,574	19,546	454,975	474,521	444,362
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	3,580,414	984,139	4,564,553	2,012,773	6,577,326	6,537,033

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION TRUSTEES OF SCHOOL DISTRICT NO. 87 (Stikine) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2007/2008 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 2007/2008.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2007/2008 fiscal year and the total budget bylaw amount of \$ 6,805,007 for the 2007/2008 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 2007/2008.

READ A FIRST TIME THE 25 DAY OF February , 2008;
READ A SECOND TIME THE 25 DAY OF February , 2008;
READ A THIRD TIME, PASSED AND ADOPTED THE 25 DAY OF February , 2008.

(Corporate Seal)

Signed by: Feddie Louie
Chairperson of the Board

Signed by: Ken Mackie
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 87 (Stikine) Amended Annual Budget Bylaw 2007/2008, adopted by the Board the 25 day of February , 2008.

Signed by: Ken Mackie
Secretary Treasurer