ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 72 (Campbell River) (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. 72 (Campbell River) 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 $ 48,269,837 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 16th DAY OF May, 2006;
READ A SECOND TIME THE 16th DAY OF May, 2006;
READ A THIRD TIME, PASSED AND ADOPTED THE 16th DAY OF May, 2006.

Original Signed By George Maclagan

(Corporate Seal)

Chairperson of the Board

Original Signed By Lyle Boyce

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 72 (Campbell River) Annual Budget Bylaw 2006/2007, adopted by the Board the 16th day of May, 2006.

Original Signed By Lyle Boyce

Secretary Treasurer

SCHOOL DISTRICT
ANNUAL BUDGET
FISCAL YEAR 2006/2007

SCHOOL DISTRICT NUMBER	NAME OF SCHOOL DISTRICT	YEAR
72	Campbell River	2006/2007
OFFICE LOCATION		TELEPHONE NUMBER
425 Pinecrest Rd		250-830-2300
MAILING ADDRESS		
CITY / PROVINCE		POSTAL CODE
Campbell River, BC		V9W 3P2
NAME OF SUPERINTENDENT		TELEPHONE NUMBER
John Spry		250-830-2399
NAME OF SECRETARY - TREASURER		TELEPHONE NUMBER
Lyle J Boyce		250-830-2345

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. 72 (Campbell River)

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES	DATE SIGNED
Original Signed By George Maclagan	May 16, 2006
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
Original Signed By John Spry	May 16, 2006
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED
Original Signed By Lyle Boyce	May 16, 2006

Schedule A1

SCHOOL DISTRICT NO. 72 (Campbell River)
OPERATING FUND
ANNUAL BUDGET - REVENUE AND EXPENDITURE

	2006/2007 ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
Ministry Funded Regular Student FTE	5,828.500	6,036.750
Ministry Funded Adult FTE	68.000	62.125
TOTAL FTE	5,896.500	6,098.875
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	44,042,333	44,180,167
641 Provincial Grants - Other	296,000	296,000
610 Federal Grants	121,774	121,774
640 Other Revenue	3,062,008	4,186,641
650 Rentals and Leases	163,268	126,268
660 Investment Income	220,000	220,000
Total Revenue	47,905,383	49,130,850
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	21,273,507	19,973,456
105 Principals and Vice Principals	2,887,312	2,935,302
123 Educational Assistants	3,845,476	3,704,415
120 Support Staff	5,402,396	5,258,443
130 Other Professionals	979,775	943,427
140 Substitutes	890,863	884,373
Total Salaries	35,279,329	33,699,416
Employee Benefits	7,493,941	7,216,584
Total Salaries and Benefits	42,773,270	40,916,000
Services and Supplies	5,311,567	7,822,011
Total Expense	48,084,837	48,738,011
NET REVENUE (EXPENSE)	(179,454)	392,839
INTERFUND TRANSFERS		
Capital Asset Purchases	(185,000)	(185,000)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		
	(364,454)	207,839
Budgeted Prior Year Operating Surplus Appropriation	364,454	
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	207,839
BUDGET BYLAW AMOUNT		
Total Expense	48,084,837	48,738,011
Interfund Transfers - Capital Asset Purchases	185,000	185,000
Interfund Transfers - Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	48,269,837	48,923,011

Schedule A2

SCHOOL DISTRICT NO. 72 (Campbell River)
OPERATING FUND
ANNUAL BUDGET - REVENUE BY SOURCE

	2006/2007 ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	45,059,552	44,278,294
628 GAAP Implementation	386,631	386,631
629 Other Ministry Of Education Grants (Specify)		
Reduction for Local Education Agreements	(1,475,850)	(1,435,534)
Pay Equity	72,000	75,322
Ready Set Learn/Accountability Contract Review		40,000
04/05 Enrollment Audit		15,481
Strike Savings		603,676
Class Composition Grant		216,297
	44,042,333	44,180,167
641 PROVINCIAL GRANTS - OTHER	296,000	296,000
610 FEDERAL GRANTS	121,774	121,774
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities	637,000	619,632
643 Summer School Fees	29,158	29,158
644 Continuing Education	20,000	20,000
647 Offshore Tuition Fees	900,000	585,590
648 LEA/Direct Funding from First Nations	1,475,850	1,435,534
649 Miscellaneous (Specify)		
Legacies Now		15,000
Secondment Reimbursement from Ministry		138,992
Transcripts/SBO Misc Revenue		197
Restricted Surplus Appropriation		1,342,538
	3,062,008	4,186,641
650 RENTALS AND LEASES	163,268	126,268
660 INVESTMENT INCOME	220,000	220,000
TOTAL OPERATING REVENUE (Schedule A1)	47,905,383	49,130,850

Schedule A3

SCHOOL DISTRICT NO. 72 (Campbell River)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY OBJECT

	2006/2007 ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
SALARIES		
110 Teachers	21,273,507	19,973,456
105 Principals and Vice Principals	2,887,312	2,935,302
123 Educational Assistants	3,845,476	3,704,415
120 Support Staff	5,402,396	5,258,443
130 Other Professionals	979,775	943,427
140 Substitutes	890,863	884,373
	35,279,329	33,699,416
EMPLOYEE BENEFITS	7,493,941	7,216,584
Total Salaries and Benefits	42,773,270	40,916,000
SERVICES AND SUPPLIES		
310 Services	621,825	867,087
330 Student Transportation	43,300	43,300
340 Professional Development and Travel	419,507	916,537
360 Rentals and Leases	208,668	208,668
370 Dues and Fees	43,436	43,436
390 Insurance	120,000	120,000
412 Interest		
510 Supplies	2,602,910	4,411,062
540 Utilities	1,251,921	1,211,921
Total Services and Supplies	5,311,567	7,822,011
TOTAL OPERATING EXPENSE (Schedule A1)	48,084,837	48,738,011

SCHOOL DISTRICT NO. 72 (Campbell River)
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	16,766,031	695,405	269,632	534,743	16,023	890,863	19,172,697
1.03 Career Programs	244,235						244,235
1.07 Library Services	518,960			213,187	77,420		809,567
1.08 Counselling	555,992			66,731			622,723
1.10 Special Education	2,429,349	90,970	3,243,598	79,053			5,842,970
1.30 English as a Second Language	388,084						388,084
1.31 Aboriginal Education	335,856	85,510	327,246	14,469			763,081
1.41 School Administration		1,996,853		549,122			2,545,975
1.60 Summer School	35,000		5,000				40,000
1.61 Continuing Education							0
1.62 Off Shore Students							0
1.64 Other							0
1.65 Conseil Scolaire Francophone							0
Total Function 1	21,273,507	2,868,738	3,845,476	1,457,305	93,443	890,863	30,429,332
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				35,645	274,730		310,375
4.40 School District Governance					61,152		61,152
4.41 Business Administration		18,574		201,329	331,208		551,111
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	18,574	0	236,974	667,090	0	922,638
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				54,938	127,667		182,605
5.50 Maintenance Operations				2,756,105	64,093		2,820,198
5.52 Maintenance of Grounds				296,362			296,362
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	3,107,405	191,760	0	3,299,165
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				600,712	27,482		628,194
7.73 Housing							0
Total Function 7	0	0	0	600,712	27,482	0	628,194
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							
9.94 Interest on Temporary Borrowing							0
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	21,273,507	2,887,312	3,845,476	5,402,396	979,775	890,863	35,279,329

SCHOOL DISTRICT NO. 72 (Campbell River)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2006/2007 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET EXPENSE
1 INSTRUCTION						
1.02 Regular Instruction	19,172,697	3,935,335	23,108,032	1,168,097	24,276,129	0
1.03 Career Programs	244,235	48,855	293,090	71,000	364,090	0
1.07 Library Services	809,567	176,794	986,361	355,817	1,342,178	0
1.08 Counselling	622,723	128,083	750,806		750,806	0
1.10 Special Education	5,842,970	1,378,734	7,221,704	101,073	7,322,777	0
1.30 English as a Second Language	388,084	85,407	473,491	2,200	475,691	0
1.31 Aboriginal Education	763,081	171,864	934,945	303,620	1,238,565	0
1.41 School Administration	2,545,975	509,757	3,055,732	224,166	3,279,898	0
1.60 Summer School	40,000		40,000	1,635	41,635	0
1.61 Continuing Education	0		0		0	0
1.62 Off Shore Students	0		0		0	0
1.64 Other	0		0		0	0
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	30,429,332	6,434,829	36,864,161	2,227,608	39,091,769	0
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	310,375	60,439	370,814	101,584	472,398	0
4.40 School District Governance	61,152	1,814	62,966	71,996	134,962	0
4.41 Business Administration	551,111	109,360	660,471	306,482	966,953	0
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	922,638	171,613	1,094,251	480,062	1,574,313	0
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	182,605	37,014	219,619	108,159	327,778	0
5.50 Maintenance Operations	2,820,198	631,170	3,451,368	915,251	4,366,619	0
5.52 Maintenance of Grounds	296,362	67,530	363,892	65,000	428,892	0
5.56 Utilities	0		0	1,251,921	1,251,921	0
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	3,299,165	735,714	4,034,879	2,340,331	6,375,210	0
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	628,194	151,785	779,979	216,566	996,545	0
7.73 Housing	0		0	47,000	47,000	0
Total Function 7	628,194	151,785	779,979	263,566	1,043,545	0
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	35,279,329	7,493,941	42,773,270	5,311,567	48,084,837	0

Schedule A5

SCHOOL DISTRICT NO. 72 (Campbell River)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM

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	272.720	8.250	8.457	15.712	0.250	305.389
1.03 Career Programs	3.800					3.800
1.07 Library Services	8.213			6.252	1.000	15.465
1.08 Counselling	8.300			1.977		10.277
1.10 Special Education	38.540	1.000	105.000	2.286		146.826
1.30 English as a Second Language	6.160					6.160
1.31 Aboriginal Education	6.374	1.000	10.393	0.428		18.195
1.41 School Administration		21.550		18.560		40.110
1.60 Summer School						0
1.61 Continuing Education						0
1.62 Off Shore Students						0
1.64 Other						0
1.65 Conseil Scolaire Francophone						0
Total Function 1	344.107	31.800	123.850	45.215	1.250	546.222
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration				1.000	3.000	4.000
4.40 School District Governance					7.000	7.000
4.41 Business Administration		0.200		4.000	3.000	7.200
4.65 Conseil Scolaire Francophone						0
Total Function 4	0	0.200	0	5.000	13.000	18.200
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration					3.417	3.417
5.50 Maintenance Operations				63.075	1.000	64.075
5.52 Maintenance of Grounds				6.500		6.500
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
Total Function 5	0	0	0	69.575	4.417	73.992
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration						0
7.65 Conseil Scolaire Francophone						0
7.70 Student Transportation				15.068	0.333	15.401
7.73 Housing						0
Total Function 7	0	0	0	15.068	0.333	15.401
TOTAL FUNCTIONS 1-7	344.107	32.000	123.850	134.858	19.000	653.815