

SCHOOL DISTRICT NO. 22 (VERNON)

2006/07 Amended Annual Budget Bylaw

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 22 (VERNON) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2006/07 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. 22 (Vernon) Amended Annual Budget Bylaw for fiscal year 2006/07.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2006/07 fiscal year and the total budget bylaw amount of \$68,188,452 for the 2006/07 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 2006/07.

READ A FIRST TIME THE 20th day of February 2007.

READ A SECOND TIME THE 20th day of February 2007

READ A THIRD TIME, PASSED AND ADOPTED THE 20th day of February 2007


AMENDED ANNUAL BUDGET BYLAW

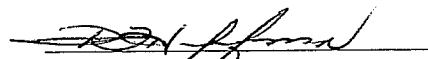
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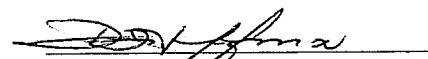
READ A FIRST TIME THE 20th DAY OF February, 2007;
READ A SECOND TIME THE 20th DAY OF February, 2007;
READ A THIRD TIME, PASSED AND ADOPTED THE 20th DAY OF February, 2007.

(Corporate Seal)


Chairperson of the Board


Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 22 (Vernon) Amended Annual Budget Bylaw 2006/2007, adopted by the Board the 20th day of February, 2007.


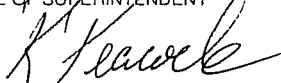
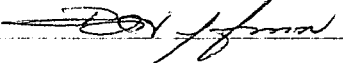

Secretary Treasurer

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2006/2007**

SCHOOL DISTRICT NUMBER 22	NAME OF SCHOOL DISTRICT Vernon	YEAR 2006/2007
OFFICE LOCATION 1401-15th St		TELEPHONE NUMBER 250-542-3331
CITY / PROVINCE Vernon, BC		POSTAL CODE V1T 8S8
WEBSITE ADDRESS http://www.sd22.bc.ca		
NAME OF SUPERINTENDENT Robert Peacock	NAME OF SECRETARY - TREASURER Randall F Hoffman	

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. 22 (Vernon) for the year ended June 30, 2007.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES 	DATE SIGNED 30 FEB 2007
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED 30 FEB 2007
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED 30 FEB 2007

SCHOOL DISTRICT NO. 22 (Vernon)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded Regular Student FTE	8,741.688	8,974.688
Ministry Funded Adult FTE	74.250	120.563
TOTAL FTE	8,815.938	9,095.251
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	65,597,137	62,425,795
641 Provincial Grants - Other	59,352	31,008
610 Federal Grants	139,234	151,734
640 Other Revenue	2,472,877	1,616,536
650 Rentals and Leases	36,000	36,000
660 Investment Income	180,000	180,000
Total Revenue	68,484,600	64,441,073
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	30,827,162	27,884,504
105 Principals and Vice Principals	4,356,984	4,279,032
123 Educational Assistants	2,922,500	2,502,873
120 Support Staff	8,008,886	7,409,280
130 Other Professionals	1,000,897	851,459
140 Substitutes	2,161,567	1,895,915
Total Salaries	49,277,996	44,823,063
Employee Benefits	10,564,672	10,134,781
Total Salaries and Benefits	59,842,668	54,957,844
Services and Supplies	8,345,784	9,102,861
Total Expense	68,188,452	64,060,705
NET REVENUE (EXPENSE)	296,148	380,368
INTERFUND TRANSFERS		
Capital Asset Purchases		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		(564,406)
	296,148	(184,038)
Budgeted Prior Year Operating Surplus Appropriation		184,038
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	296,148	0
BUDGET BYLAW AMOUNT		
Total Expense	68,188,452	64,060,705
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other		
Reduction of Unfunded Liability		564,406
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	68,188,452	64,625,111

**SCHOOL DISTRICT NO. 22 (Vernon)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	<u>2006/2007 AMENDED ANNUAL BUDGET</u>	<u>PRIOR YEAR BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	62,659,252	63,206,093
628 GAAP Implementation	564,406	564,406
629 Other Ministry Of Education Grants (Specify)		
Reduction for Local Education Agreements	(1,348,072)	(1,328,164)
Pay Equity Grant	85,865	85,865
Community Links	563,000	563,000
Strike Savings Recovery		(1,884,480)
Special Purpose Funding		1,219,075
Labour Settlement Base Grant	3,072,686	
	<u>65,597,137</u>	<u>62,425,795</u>
641 PROVINCIAL GRANTS - OTHER	<u>59,352</u>	<u>31,008</u>
610 FEDERAL GRANTS	<u>139,234</u>	<u>151,734</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	1,068,250	300,000
648 LEA/Direct Funding from First Nations	1,348,072	1,261,756
649 Miscellaneous (Specify)		
Interior Health	56,555	54,780
	<u>2,472,877</u>	<u>1,616,536</u>
650 RENTALS AND LEASES	<u>36,000</u>	<u>36,000</u>
660 INVESTMENT INCOME	<u>180,000</u>	<u>180,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>68,484,600</u></u>	<u><u>64,441,073</u></u>

SCHOOL DISTRICT NO. 22 (Vernon)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	30,827,162	27,884,504
105 Principals and Vice Principals	4,356,984	4,279,032
123 Educational Assistants	2,922,500	2,502,873
120 Support Staff	8,008,886	7,409,280
130 Other Professionals	1,000,897	851,459
140 Substitutes	2,161,567	1,895,915
	<u>49,277,996</u>	<u>44,823,063</u>
EMPLOYEE BENEFITS	10,564,672	10,134,781
Total Salaries and Benefits	<u>59,842,668</u>	<u>54,957,844</u>
SERVICES AND SUPPLIES		
310 Services	1,418,112	1,432,285
330 Student Transportation	43,612	63,420
340 Professional Development and Travel	664,640	412,606
360 Rentals and Leases	136,357	152,357
370 Dues and Fees	275,892	179,142
390 Insurance	217,695	226,453
412 Interest		
510 Supplies	4,105,647	4,983,769
540 Utilities	1,483,829	1,652,829
Total Services and Supplies	<u>8,345,784</u>	<u>9,102,861</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>68,188,452</u>	<u>64,060,705</u>

SCHOOL DISTRICT NO. 22 (Vernon)
OPERATING FUND

Schedule A4.1

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007

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	24,836,528	670,666		463,559		1,432,386	27,403,141
1.03 Career Programs	255,110	21,029		15,577		12,360	304,096
1.07 Library Services	614,287	149,022		281,784		43,857	1,088,950
1.08 Counselling	1,035,899	74,664				51,083	1,161,646
1.10 Special Education	3,473,859	227,863	2,657,418	477,787		306,589	7,143,516
1.30 English as a Second Language	120,138					7,469	127,607
1.31 Aboriginal Education	41,964	105,264	265,082	265,160		10,845	688,315
1.41 School Administration		2,970,853		1,357,114		55,381	4,383,348
1.60 Summer School	22,642						22,642
1.61 Continuing Education							0
1.62 Off Shore Students	414,335	19,786		91,768	75,000	22,165	623,056
1.64 Other	10,000			10,855		413	21,268
1.65 Conseil Scolaire Francophone							0
Total Function 1	30,824,762	4,239,151	2,922,500	2,963,604	75,000	1,942,566	42,967,585
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	2,400	22,838		70,935	278,828	40,316	415,317
4.40 School District Governance					74,048		74,048
4.41 Business Administration		94,995		392,869	266,354	14,787	769,005
4.65 Conseil Scolaire Francophone							0
Total Function 4	2,400	117,833	0	463,804	619,230	55,103	1,258,370
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				40,999	233,681	1,449	276,129
5.60 Maintenance Operations				3,006,732		106,318	3,113,050
5.62 Maintenance of Grounds				180,930		6,535	187,465
5.66 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	3,228,661	233,681	114,302	3,576,644
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				37,561	72,986	1,296	111,843
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				1,315,256		48,298	1,363,554
7.73 Housing							0
Total Function 7	0	0	0	1,352,817	72,986	49,594	1,475,397
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	30,827,162	4,356,984	2,922,500	8,008,866	1,000,897	2,161,567	49,277,996

SCHOOL DISTRICT NO. 22 (Vernon)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007

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	27,403,141	5,628,760	33,032,901	2,423,554	35,456,455	33,617,941
1.03 Career Programs	304,096	63,433	367,529	76,159	443,688	456,237
1.07 Library Services	1,086,950	253,407	1,340,357	92,455	1,434,812	1,328,465
1.08 Counselling	1,161,646	242,231	1,403,877	7,708	1,411,585	1,327,823
1.10 Special Education	7,143,516	1,614,861	8,758,377	711,492	9,469,869	8,462,558
1.30 English as a Second Language	127,607	26,063	153,670	1,755	155,425	197,596
1.31 Aboriginal Education	686,315	165,652	853,967	196,177	1,050,144	961,200
1.41 School Administration	4,383,348	1,086,159	5,471,507	169,562	5,641,069	5,593,850
1.60 Summer School	22,642	2,902	25,544	584	26,128	0
1.61 Continuing Education	0	0	0	0	0	0
1.62 Off Shore Students	623,056	111,284	734,340	333,910	1,068,250	267,394
1.64 Other	21,268	2,844	24,112	121,065	145,177	157,177
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	42,967,585	9,200,596	52,168,181	4,134,421	56,302,602	52,370,241
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	415,317	97,621	512,938	87,013	599,951	590,828
4.40 School District Governance	74,048	1,983	76,031	75,164	151,195	167,258
4.41 Business Administration	769,005	178,250	947,255	465,385	1,412,640	1,313,776
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	1,258,370	277,854	1,536,224	627,562	2,163,786	2,071,862
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	276,129	66,782	342,911	109,385	452,296	369,078
5.50 Maintenance Operations	3,113,050	628,533	3,741,583	1,206,700	4,948,283	4,910,395
5.52 Maintenance of Grounds	187,465	39,106	226,571	182,150	408,721	399,679
5.56 Utilities	0	0	0	1,483,829	1,483,829	1,652,829
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	3,576,644	734,421	4,311,065	2,982,064	7,293,129	7,331,981
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	111,843	27,771	139,614	15,019	154,633	150,920
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	1,363,554	324,030	1,687,584	566,718	2,274,302	2,135,701
7.73 Housing	0	0	0	0	0	0
Total Function 7	1,475,397	351,801	1,827,198	601,737	2,428,935	2,286,621
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans	0	0	0	0	0	0
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	49,277,996	10,554,872	59,842,868	8,945,784	68,188,452	64,060,705