

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 22 (Vernon) (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. 22 (Vernon) 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 \$ 65,352,450 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.

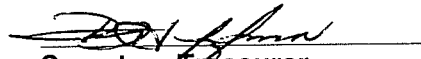
READ A FIRST TIME THE 20 DAY OF JUNE, 2006;

READ A SECOND TIME THE 20 DAY OF JUNE, 2006;

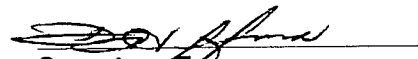
READ A THIRD TIME, PASSED AND ADOPTED THE 20 DAY OF JUNE, 2006.

(Corporate Seal)


Chairperson of the Board


Secretary Treasurer

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


Secretary Treasurer

SCHOOL DISTRICT NO. 22 (Vernon)
 OPERATING FUND
 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM

FUNCTION	110	105 AND VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	386,462	8,955		16,257		411,674
1.03 Career Programs	3,708	0,643		0,571		4,922
1.07 Library Services	10,058	1,100		11,193		22,351
1.08 Counselling	15,557	0,900				16,457
1.10 Special Education	54,993	1,725	79,157	6,300		142,175
1.30 English as a Second Language	2,602					2,602
1.31 Aboriginal Education	0,926	1,000	7,000	5,214		14,140
1.41 School Administration		30,577		34,421		64,998
1.60 Summer School						0
1.61 Continuing Education						0
1.62 Off Shore Students	2,547	0,200		2,000		4,747
1.64 Other				0,400		0,400
1.65 Conseil Scolaire Francophone						0
Total Function 1	476,853	45,100	86,157	76,356	0	684,466
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration		0,200		1,571	3,000	4,771
4.40 School District Governance					7,000	7,000
4.41 Business Administration		0,900		10,014	3,000	13,914
4.65 Conseil Scolaire Francophone						0
Total Function 4	0	1,100	0	11,585	13,000	25,685
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				1,000	3,000	4,000
5.50 Maintenance Operations				62,100		62,100
5.52 Maintenance of Grounds				4,000		4,000
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
Total Function 5	0	0	0	67,100	3,000	70,100
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration				1,000	1,000	2,000
7.65 Conseil Scolaire Francophone						0
7.70 Student Transportation				30,588		30,588
7.73 Housing						0
Total Function 7	0	0	0	31,588	1,000	32,588
TOTAL FUNCTIONS 1-7	476,853	46,200	86,157	186,629	17,000	812,839

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

Schedule A4.2

FUNCTION	200			TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2006/2007 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS				
1 INSTRUCTION							
1.02 Regular Instruction	25,733,078	5,405,668	31,138,746	2,351,927	33,490,673	33,617,941	
1.03 Career Programs	318,309	69,160	387,469	76,159	463,628	456,237	
1.07 Library Services	1,048,959	243,052	1,292,011	92,455	1,384,466	1,328,465	
1.08 Counselling	1,111,651	237,974	1,349,625	6,208	1,355,833	1,327,823	
1.10 Special Education	6,622,338	1,525,125	8,147,463	819,135	8,966,598	8,462,558	
1.30 English as a Second Language	163,820	35,829	199,649	1,755	201,404	197,596	
1.31 Aboriginal Education	624,283	151,934	776,217	169,983	946,200	961,200	
1.41 School Administration	4,326,936	1,070,981	5,397,917	169,562	5,567,479	5,593,850	
1.60 Summer School	0	0	0	0	0	0	
1.61 Continuing Education	0	0	0	0	0	0	
1.62 Off Shore Students	244,425	47,621	292,046	307,954	600,000	267,394	
1.64 Other	21,608	3,002	24,610	120,567	145,177	157,177	
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0	
Total Function 1	40,215,407	8,790,346	49,005,753	4,115,705	53,121,458	52,370,241	
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	406,283	96,779	503,062	77,013	580,075	590,828	
4.40 School District Governance	74,048	2,059	76,107	75,164	151,271	167,258	
4.41 Business Administration	739,063	173,413	912,476	465,385	1,377,861	1,313,776	
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0	
Total Function 4	1,219,394	272,251	1,491,645	617,562	2,109,207	2,071,862	
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration	270,923	65,478	336,401	110,660	447,061	369,078	
5.50 Maintenance Operations	3,020,355	634,248	3,654,603	1,168,309	4,822,912	4,910,395	
5.52 Maintenance of Grounds	184,023	39,477	223,500	182,150	405,650	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	3,475,301	739,203	4,214,504	2,944,948	7,159,452	7,331,981	
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration	109,736	27,370	137,106	15,019	152,125	150,920	
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0	
7.70 Student Transportation	1,335,517	323,567	1,659,084	586,718	2,245,802	2,135,701	
7.73 Housing	0	0	0	0	0	0	
Total Function 7	1,445,253	350,937	1,796,190	601,737	2,397,927	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	46,355,355	10,152,737	56,508,092	8,279,952	64,788,044	64,060,705	

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

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	23,337,640	719,243		438,789		1,237,406	25,733,078
1.03 Career Programs	246,686	45,599		15,272		10,752	318,309
1.07 Library Services	631,043	90,100		285,459		42,357	1,048,959
1.08 Counselling	993,864	73,200				44,587	1,111,651
1.10 Special Education	3,310,817	158,982	2,474,554	404,105		273,860	6,622,338
1.30 English as a Second Language	155,480					8,340	163,820
1.31 Aboriginal Education	53,094	86,000	206,338	270,354		8,497	624,283
1.41 School Administration		2,928,603		1,343,188		55,175	4,326,936
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students	120,717	19,400		95,945		8,363	244,425
1.64 Other	10,000			11,177		431	21,608
1.65 Conseil Scolaire Francophone							0
Total Function 1	28,853,341	4,121,127	2,680,892	2,864,259	0	1,689,768	40,215,407
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	2,400	20,496		69,760	273,361	40,266	406,283
4.40 School District Governance					74,048		74,048
4.41 Business Administration		92,232		371,360	261,535	13,936	739,063
4.65 Conseil Scolaire Francophone							0
Total Function 4	2,400	112,728	0	441,120	608,944	54,202	1,219,394
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				40,264	229,241	1,418	270,923
5.50 Maintenance Operations				2,916,063		104,292	3,020,355
5.52 Maintenance of Grounds				177,598		6,425	184,023
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	3,133,925	229,241	112,135	3,475,301
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				36,893	71,555	1,288	109,736
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				1,287,677		47,840	1,335,517
7.73 Housing							0
Total Function 7	0	0	0	1,324,570	71,555	49,128	1,445,253
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	28,861,741	4,233,855	2,680,892	7,769,874	909,740	1,905,253	46,355,355

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

Schedule A3

	2006/2007 ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	28,861,741	27,884,504
105 Principals and Vice Principals	4,233,855	4,279,032
123 Educational Assistants	2,680,892	2,502,873
120 Support Staff	7,763,874	7,409,280
130 Other Professionals	909,740	851,459
140 Substitutes	1,905,253	1,895,915
	<u>46,355,355</u>	<u>44,823,063</u>
EMPLOYEE BENEFITS	10,152,737	10,134,781
Total Salaries and Benefits	<u>56,508,092</u>	<u>54,957,844</u>
SERVICES AND SUPPLIES		
310 Services	1,571,256	1,432,285
330 Student Transportation	43,612	63,420
340 Professional Development and Travel	527,079	412,606
360 Rentals and Leases	136,357	152,357
370 Dues and Fees	226,692	179,142
390 Insurance	220,279	226,453
412 Interest		
510 Supplies	4,070,848	4,983,769
540 Utilities	1,483,829	1,652,829
Total Services and Supplies	<u>8,279,952</u>	<u>9,102,861</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u><u>64,788,044</u></u>	<u><u>64,060,705</u></u>

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

Schedule A2

	<u>2006/2007 ANNUAL BUDGET</u>	<u>PRIOR YEAR BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	62,710,771	63,206,093
628 GAAP Implementation	564,406	564,406
629 Other Ministry Of Education Grants (Specify)		
Reduction for Local Education Agreements	(1,344,139)	(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
Distributed Learning Funding	140,000	
Allocation of Holdback	217,267	
	<u>62,937,170</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	600,000	300,000
648 LEA/Direct Funding from First Nations	1,344,139	1,261,756
649 Miscellaneous (Specify)		
Interior Health	56,555	54,780
	<u>2,000,694</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>65,352,450</u></u>	<u><u>64,441,073</u></u>

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

Schedule A1


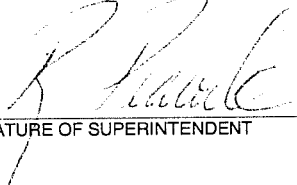

	2006/2007 ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded Regular Student FTE	8,865.000	8,974.688
Ministry Funded Adult FTE	120.563	120.563
TOTAL FTE	8,985.563	9,095.251
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	62,937,170	62,425,795
641 Provincial Grants - Other	59,352	31,008
610 Federal Grants	139,234	151,734
640 Other Revenue	2,000,694	1,616,536
650 Rentals and Leases	36,000	36,000
660 Investment Income	180,000	180,000
Total Revenue	65,352,450	64,441,073
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	28,861,741	27,884,504
105 Principals and Vice Principals	4,233,855	4,279,032
123 Educational Assistants	2,680,892	2,502,873
120 Support Staff	7,763,874	7,409,280
130 Other Professionals	909,740	851,459
140 Substitutes	1,905,253	1,895,915
Total Salaries	46,355,355	44,823,063
Employee Benefits	10,152,737	10,134,781
Total Salaries and Benefits	56,508,092	54,957,844
Services and Supplies	8,279,952	9,102,861
Total Expense	64,788,044	64,060,705
NET REVENUE (EXPENSE)	564,406	380,368
INTERFUND TRANSFERS		
Capital Asset Purchases		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(564,406)	(564,406)
	0	(184,038)
Budgeted Prior Year Operating Surplus Appropriation		184,038
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	64,788,044	64,060,705
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other		
Reduction of Unfunded Liability	564,406	564,406
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	65,352,450	64,625,111

SCHOOL DISTRICT 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
MAILING ADDRESS		
CITY / PROVINCE Vernon, BC		POSTAL CODE V1T 8S8
NAME OF SUPERINTENDENT Robert Peacock		TELEPHONE NUMBER 250-542-3331
NAME OF SECRETARY - TREASURER Randall F Hoffman		TELEPHONE NUMBER 250-542-3331

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. 22 (Vernon)

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES 	DATE SIGNED 20 JUNE, 2006
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED 20 JUNE 2006
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED 20 JUNE 2006