

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

SCHOOL DISTRICT NUMBER 85	NAME OF SCHOOL DISTRICT Vancouver Island North	YEAR 2006/2007
OFFICE LOCATION 6975 Rupert Street		TELEPHONE NUMBER 250-949-6618
CITY / PROVINCE Port Hardy, BC		POSTAL CODE V0N 2P0
WEBSITE ADDRESS <a href="http://www.sd85.bc.ca/">http://www.sd85.bc.ca/</a>		
NAME OF SUPERINTENDENT Dan Boudreault	NAME OF SECRETARY - TREASURER John R Martin	

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**DECLARATION AND SIGNATURES**

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We, the undersigned, certify that the attached is a correct and true copy of the Amended Annual Budget of School District No. 85 (Vancouver Island North) for the year ended June 30, 2007.

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

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**SCHOOL DISTRICT NO. 85 (Vancouver Island North)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded Regular Student FTE	1,645.865	1,733.563
Ministry Funded Adult FTE	31.125	30.750
<b>TOTAL FTE</b>	<b>1,676.990</b>	<b>1,764.313</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	18,490,854	17,794,460
641 Provincial Grants - Other		
610 Federal Grants	8,076	8,344
640 Other Revenue	16,000	
650 Rentals and Leases	29,237	26,779
660 Investment Income	89,238	70,000
<b>Total Revenue</b>	<b>18,633,405</b>	<b>17,899,583</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	6,965,105	6,266,775
105 Principals and Vice Principals	1,282,530	1,336,433
123 Educational Assistants	1,391,152	1,242,535
120 Support Staff	2,254,704	2,256,405
130 Other Professionals	456,507	438,097
140 Substitutes	797,489	727,266
Total Salaries	13,147,487	12,267,511
Employee Benefits	2,888,086	2,744,104
Total Salaries and Benefits	16,035,573	15,011,615
Services and Supplies	3,076,925	3,099,522
<b>Total Expense</b>	<b>19,112,498</b>	<b>18,111,137</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(479,093)</b>	<b>(211,554)</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(300,000)	(100,000)
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits and Vacation Pay	(464,681)	(318,860)
	(1,243,774)	(630,414)
Budgeted Prior Year Operating Surplus Appropriation	1,243,774	630,414
Budgeted Retirement of Prior Year Deficits		
<b>BUDGETED BALANCE</b>	<b>0</b>	<b>0</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	19,112,498	18,111,137
Interfund Transfers - Capital Asset Purchases	300,000	100,000
Interfund Transfers - Other		
Reduction of Unfunded Liability	464,681	318,860
Budgeted Retirement of Prior Year Deficits		
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>19,877,179</b>	<b>18,529,997</b>

**SCHOOL DISTRICT NO. 85 (Vancouver Island North)  
OPERATING FUND  
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	18,180,656	17,731,992
628 GAAP Implementation	118,860	118,860
629 Other Ministry Of Education Grants (Specify)		
Strike Savings Reduction		(362,635)
Pay Equity	115,216	115,216
Ready Set Learn	30,000	30,000
Class Size and Composition Grant		62,373
One Time Grant from Strike Savings		174,056
Audit Adjustments	4,189	(75,402)
Salary Harmonization & Trades Adjustment	41,933	
	18,490,854	17,794,460
<b>641 PROVINCIAL GRANTS - OTHER</b>	0	0
<b>610 FEDERAL GRANTS</b>	8,076	8,344
<b>640 OTHER REVENUE</b>		
630 School Referendum Taxes		
642 Other School District/Education Authorities	4,000	
643 Summer School Fees		
644 Continuing Education		
647 Offshore Tuition Fees		
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Sale of Assets	12,000	
	16,000	0
<b>650 RENTALS AND LEASES</b>	29,237	26,779
<b>660 INVESTMENT INCOME</b>	89,238	70,000
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	18,633,405	17,899,583

**SCHOOL DISTRICT NO. 85 (Vancouver Island North)  
OPERATING FUND  
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
<b>SALARIES</b>		
110 Teachers	6,965,105	6,266,775
105 Principals and Vice Principals	1,282,530	1,336,433
123 Educational Assistants	1,391,152	1,242,535
120 Support Staff	2,254,704	2,256,405
130 Other Professionals	456,507	438,097
140 Substitutes	797,489	727,266
	<u>13,147,487</u>	<u>12,267,511</u>
<b>EMPLOYEE BENEFITS</b>		
	2,888,086	2,744,104
<b>Total Salaries and Benefits</b>	<u>16,035,573</u>	<u>15,011,615</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	600,315	621,054
330 Student Transportation	75,752	87,255
340 Professional Development and Travel	331,867	262,043
360 Rentals and Leases	90,500	92,500
370 Dues and Fees	19,870	20,870
390 Insurance	53,076	52,431
412 Interest		
510 Supplies	1,213,120	1,244,944
540 Utilities	692,425	718,425
<b>Total Services and Supplies</b>	<u>3,076,925</u>	<u>3,099,522</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u><u>19,112,498</u></u>	<u><u>18,111,137</u></u>

## **AMENDED ANNUAL BUDGET BYLAW**

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 85 (Vancouver Island North) (called the "Board") to adopt the amended 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 amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 85 (Vancouver Island North) Amended 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 \$ 19,877,179 for the 2006/2007 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 2006/2007.

READ A FIRST TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2007;  
READ A SECOND TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2007;  
READ A THIRD TIME, PASSED AND ADOPTED THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2007.

(Corporate Seal)

\_\_\_\_\_  
**Chairperson of the Board**

\_\_\_\_\_  
**Secretary Treasurer**

I HEREBY CERTIFY this to be a true original of School District No. 85 (Vancouver Island North) Amended Annual Budget Bylaw 2006/2007, adopted by the Board the \_\_\_\_\_ day of \_\_\_\_\_, 2007.

\_\_\_\_\_  
**Secretary Treasurer**