

## ANNUAL BUDGET BYLAW

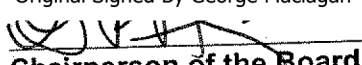
A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 72 (Campbell River) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2007/2008 pursuant to section 113 of the School Act, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the Act respecting the 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 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 \$ 51,746,135 for the 2007/2008 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 2007/2008.

READ A FIRST TIME THE 15 DAY OF May, 2007;  
READ A SECOND TIME THE 15 DAY OF May, 2007;  
READ A THIRD TIME, PASSED AND ADOPTED THE 15 DAY OF May, 2007.

(Corporate Seal)

Original Signed By George Maclagan

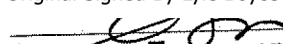
  
Chairperson of the Board

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 2007/2008, adopted by the Board the 15 day of May, 2007.

Original Signed By Lyle Boyce

  
Secretary Treasurer

# SCHOOL DISTRICT

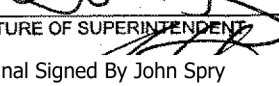
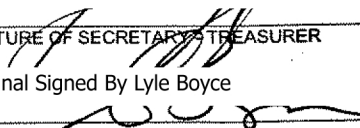
## ANNUAL BUDGET

### FISCAL YEAR 2007/2008

|                                                 |                                                  |                                                       |
|-------------------------------------------------|--------------------------------------------------|-------------------------------------------------------|
| SCHOOL DISTRICT NUMBER<br><b>72</b>             | NAME OF SCHOOL DISTRICT<br><b>Campbell River</b> | YEAR<br><b>2007/2008</b>                              |
| OFFICE LOCATION<br><b>425 Pinecrest Rd</b>      |                                                  | TELEPHONE NUMBER<br><b>250-830-2300</b>               |
| CITY / PROVINCE<br><b>Campbell River, BC</b>    |                                                  | POSTAL CODE<br><b>V9W 3P2</b>                         |
| WEBSITE ADDRESS<br><b>http://www.sd72.bc.ca</b> |                                                  |                                                       |
| NAME OF SUPERINTENDENT<br><b>John W. Spry</b>   |                                                  | NAME OF SECRETARY - TREASURER<br><b>Lyle J. Boyce</b> |

#### DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 72 (Campbell River) for the year ended June 30, 2008.

|                                                                                                                                                                                       |                                    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES<br><br>Original Signed By George MacLagan | DATE SIGNED<br><b>May 15, 2007</b> |
| SIGNATURE OF SUPERINTENDENT<br><br>Original Signed By John Spry                                    | DATE SIGNED<br><b>May 15, 2007</b> |
| SIGNATURE OF SECRETARY - TREASURER<br><br>Original Signed By Lyle Boyce                            | DATE SIGNED<br><b>May 15, 2007</b> |

SCHOOL DISTRICT NO. 72 (Campbell River)  
2007/2008 ANNUAL BUDGET

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

**Schedule A1**

|                                                     | 2007/2008<br>ANNUAL<br>BUDGET | PRIOR<br>YEAR<br>BUDGET<br>EXPENSE |
|-----------------------------------------------------|-------------------------------|------------------------------------|
| Ministry Funded School-Age FTE                      | 5,769,000                     | 5,834,000                          |
| Ministry Funded Adult FTE                           | 42,938                        | 42,940                             |
| <b>TOTAL FTE</b>                                    | <b>5,811,938</b>              | <b>5,876,940</b>                   |
| <b>REVENUE (Schedule A2)</b>                        |                               |                                    |
| 620 Provincial Grants - Ministry of Education       | 47,672,540                    | 46,789,123                         |
| 641 Provincial Grants - Other                       |                               | 323,320                            |
| 610 Federal Grants                                  | 51,000                        | 121,774                            |
| 640 Other Revenue                                   | 3,055,500                     | 2,895,470                          |
| 650 Rentals and Leases                              | 191,161                       | 191,161                            |
| 660 Investment Income                               | 220,000                       | 220,000                            |
| <b>Total Revenue</b>                                | <b>51,190,201</b>             | <b>50,540,848</b>                  |
| <b>EXPENSE (Schedule A3)</b>                        |                               |                                    |
| Salaries                                            |                               |                                    |
| 110 Teachers                                        | 22,664,796                    | 22,257,458                         |
| 105 Principals and Vice Principals                  | 3,083,267                     | 2,986,165                          |
| 123 Educational Assistants                          | 4,022,971                     | 3,964,674                          |
| 120 Support Staff                                   | 6,058,959                     | 5,695,809                          |
| 130 Other Professionals                             | 1,107,705                     | 1,064,560                          |
| 140 Substitutes                                     | 1,052,071                     | 953,266                            |
| <b>Total Salaries</b>                               | <b>37,989,769</b>             | <b>36,921,932</b>                  |
| Employee Benefits                                   | 8,026,531                     | 7,560,048                          |
| <b>Total Salaries and Benefits</b>                  | <b>46,016,300</b>             | <b>44,481,980</b>                  |
| Services and Supplies                               | 5,494,835                     | 7,468,278                          |
| <b>Total Expense</b>                                | <b>51,511,135</b>             | <b>51,950,258</b>                  |
| <b>NET REVENUE (EXPENSE)</b>                        | <b>(320,934)</b>              | <b>(1,409,410)</b>                 |
| <b>INTERFUND TRANSFERS</b>                          |                               |                                    |
| Capital Asset Purchases                             | (235,000)                     | (205,000)                          |
| <b>REDUCTION OF UNFUNDED LIABILITY</b>              |                               |                                    |
| Employee Future Benefits and Vacation Pay           |                               |                                    |
|                                                     | (555,934)                     | (1,614,410)                        |
| Budgeted Prior Year Operating Surplus Appropriation | 555,934                       | 1,614,410                          |
| Budgeted Retirement of Prior Year Deficits          |                               |                                    |
| <b>BUDGETED BALANCE</b>                             | <b>0</b>                      | <b>0</b>                           |
| <b>BUDGET BYLAW AMOUNT</b>                          |                               |                                    |
| Total Expense                                       | 51,511,135                    | 51,950,258                         |
| Interfund Transfers - Capital Asset Purchases       | 235,000                       | 205,000                            |
| Interfund Transfers - Other                         |                               |                                    |
| Reduction of Unfunded Liability                     |                               |                                    |
| Budgeted Retirement of Prior Year Deficits          |                               |                                    |
| <b>TOTAL BUDGET BYLAW AMOUNT</b>                    | <b>51,746,135</b>             | <b>52,155,258</b>                  |

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

Schedule A2

|                                                      | 2007/2008<br>ANNUAL<br>BUDGET | PRIOR<br>YEAR<br>BUDGET<br>EXPENSE |
|------------------------------------------------------|-------------------------------|------------------------------------|
| <b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b> |                               |                                    |
| 621 Operating Grant, Ministry of Education           | 48,723,458                    | 47,765,588                         |
| 628 GAAP Implementation                              | 376,769                       | 386,631                            |
| 629 Other Ministry Of Education Grants (Specify)     |                               |                                    |
| Reduction for Local Education Agreements             | (1,578,448)                   | (1,475,918)                        |
| Pay Equity                                           | 75,322                        | 75,322                             |
| Ready Set Learn/Accountability Contract Review       |                               | 37,500                             |
| OLEP                                                 | 75,439                        |                                    |
|                                                      | <u>47,672,540</u>             | <u>46,789,123</u>                  |
| <b>641 PROVINCIAL GRANTS - OTHER</b>                 | 0                             | 323,320                            |
| <b>610 FEDERAL GRANTS</b>                            | 51,000                        | 121,774                            |
| <b>640 OTHER REVENUE</b>                             |                               |                                    |
| 630 School Referendum Taxes                          |                               |                                    |
| 642 Other School District/Education Authorities      | 592,552                       | 592,552                            |
| 643 Summer School Fees                               | 74,500                        |                                    |
| 644 Continuing Education                             | 10,000                        | 10,000                             |
| 647 Offshore Tuition Fees                            | 800,000                       | 800,000                            |
| 648 LEA/Direct Funding from First Nations            | 1,578,448                     | 1,475,918                          |
| 649 Miscellaneous (Specify)                          |                               |                                    |
| Transcripts/SBO Misc Revenue                         |                               | 17,000                             |
|                                                      | <u>3,055,500</u>              | <u>2,895,470</u>                   |
| <b>650 RENTALS AND LEASES</b>                        | 191,161                       | 191,161                            |
| <b>660 INVESTMENT INCOME</b>                         | 220,000                       | 220,000                            |
| <b>TOTAL OPERATING REVENUE (Schedule A1)</b>         | <u>51,190,201</u>             | <u>50,540,848</u>                  |

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

**Schedule A3**

|                                              | <b>2007/2008<br/>ANNUAL<br/>BUDGET</b> | <b>PRIOR<br/>YEAR<br/>BUDGET<br/>EXPENSE</b> |
|----------------------------------------------|----------------------------------------|----------------------------------------------|
| <b>SALARIES</b>                              |                                        |                                              |
| 110 Teachers                                 | 22,664,796                             | 22,257,458                                   |
| 105 Principals and Vice Principals           | 3,083,267                              | 2,986,165                                    |
| 123 Educational Assistants                   | 4,022,971                              | 3,964,674                                    |
| 120 Support Staff                            | 6,058,959                              | 5,695,809                                    |
| 130 Other Professionals                      | 1,107,705                              | 1,064,560                                    |
| 140 Substitutes                              | 1,052,071                              | 953,266                                      |
|                                              | <u>37,989,769</u>                      | <u>36,921,932</u>                            |
| <b>EMPLOYEE BENEFITS</b>                     | 8,026,531                              | 7,560,048                                    |
| <b>Total Salaries and Benefits</b>           | <u>46,016,300</u>                      | <u>44,481,980</u>                            |
| <b>SERVICES AND SUPPLIES</b>                 |                                        |                                              |
| 310 Services                                 | 194,301                                | 714,875                                      |
| 330 Student Transportation                   | 43,300                                 | 43,300                                       |
| 340 Professional Development and Travel      | 467,584                                | 905,981                                      |
| 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                                 | 3,065,625                              | 4,080,097                                    |
| 540 Utilities                                | 1,351,921                              | 1,351,921                                    |
| <b>Total Services and Supplies</b>           | <u>5,494,835</u>                       | <u>7,468,278</u>                             |
| <b>TOTAL OPERATING EXPENSE (Schedule A1)</b> | <u>51,511,135</u>                      | <u>51,950,258</u>                            |

**SCHOOL DISTRICT NO. 72 (Campbell River)**  
**OPERATING FUND**  
**ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008**

| FUNCTION                                       | 110<br>TEACHERS<br>SALARIES | 105<br>PRINCIPALS AND<br>VICE PRINCIPALS<br>SALARIES | 123<br>EDUCATIONAL<br>ASSISTANTS<br>SALARIES | 120<br>SUPPORT<br>STAFF<br>SALARIES | 130<br>OTHER<br>PROFESSIONALS<br>SALARIES | 140<br>SUBSTITUTES<br>SALARIES | TOTAL<br>SALARIES |
|------------------------------------------------|-----------------------------|------------------------------------------------------|----------------------------------------------|-------------------------------------|-------------------------------------------|--------------------------------|-------------------|
| <b>1 INSTRUCTION</b>                           |                             |                                                      |                                              |                                     |                                           |                                |                   |
| 1.02 Regular Instruction                       | 17,430,427                  | 803,040                                              | 283,626                                      | 585,609                             | 18,308                                    | 1,052,071                      | 20,181,681        |
| 1.03 Career Programs                           | 267,551                     |                                                      |                                              |                                     |                                           |                                | 267,551           |
| 1.07 Library Services                          | 684,428                     | 92,122                                               |                                              | 236,631                             |                                           |                                | 1,023,181         |
| 1.08 Counselling                               | 566,646                     |                                                      |                                              | 61,511                              |                                           |                                | 628,157           |
| 1.10 Special Education                         | 2,733,965                   | 17,348                                               | 3,399,757                                    | 72,209                              | 72,536                                    |                                | 6,296,835         |
| 1.30 English as a Second Language              | 441,925                     |                                                      |                                              |                                     |                                           |                                | 441,925           |
| 1.31 Aboriginal Education                      | 411,530                     | 88,965                                               | 339,588                                      | 25,094                              |                                           |                                | 865,177           |
| 1.41 School Administration                     | 75,304                      | 2,081,792                                            |                                              | 511,249                             |                                           |                                | 2,688,345         |
| 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                 |
| <b>Total Function 1</b>                        | <b>22,664,796</b>           | <b>3,083,267</b>                                     | <b>4,022,971</b>                             | <b>1,497,303</b>                    | <b>91,444</b>                             | <b>1,052,071</b>               | <b>32,411,852</b> |
| <b>4 DISTRICT ADMINISTRATION</b>               |                             |                                                      |                                              |                                     |                                           |                                |                   |
| 4.11 Educational Administration                |                             |                                                      |                                              | 37,078                              | 285,829                                   |                                | 322,907           |
| 4.40 School District Governance                |                             |                                                      |                                              |                                     | 61,152                                    |                                | 61,152            |
| 4.41 Business Administration                   |                             |                                                      |                                              | 285,123                             | 441,181                                   |                                | 726,304           |
| 4.65 Conseil Scolaire Francophone              |                             |                                                      |                                              |                                     |                                           |                                | 0                 |
| <b>Total Function 4</b>                        | <b>0</b>                    | <b>0</b>                                             | <b>0</b>                                     | <b>322,201</b>                      | <b>788,162</b>                            | <b>0</b>                       | <b>1,110,363</b>  |
| <b>5 OPERATIONS AND MAINTENANCE</b>            |                             |                                                      |                                              |                                     |                                           |                                |                   |
| 5.41 Operations and Maintenance Administration |                             |                                                      |                                              | 64,567                              | 57,192                                    |                                | 121,759           |
| 5.50 Maintenance Operations                    |                             |                                                      |                                              | 3,111,715                           | 142,315                                   |                                | 3,254,030         |
| 5.52 Maintenance of Grounds                    |                             |                                                      |                                              | 404,435                             |                                           |                                | 404,435           |
| 5.56 Utilities                                 |                             |                                                      |                                              |                                     |                                           |                                | 0                 |
| 5.65 Conseil Scolaire Francophone              |                             |                                                      |                                              |                                     |                                           |                                | 0                 |
| <b>Total Function 5</b>                        | <b>0</b>                    | <b>0</b>                                             | <b>0</b>                                     | <b>3,580,717</b>                    | <b>199,507</b>                            | <b>0</b>                       | <b>3,780,224</b>  |
| <b>7 TRANSPORTATION AND HOUSING</b>            |                             |                                                      |                                              |                                     |                                           |                                |                   |
| 7.41 Transportation and Housing Administration |                             |                                                      |                                              |                                     |                                           |                                | 0                 |
| 7.65 Conseil Scolaire Francophone              |                             |                                                      |                                              |                                     |                                           |                                | 0                 |
| 7.70 Student Transportation                    |                             |                                                      |                                              | 658,738                             | 28,592                                    |                                | 687,330           |
| 7.73 Housing                                   |                             |                                                      |                                              |                                     |                                           |                                | 0                 |
| <b>Total Function 7</b>                        | <b>0</b>                    | <b>0</b>                                             | <b>0</b>                                     | <b>658,738</b>                      | <b>28,592</b>                             | <b>0</b>                       | <b>687,330</b>    |
| <b>9 DEBT SERVICES (OPERATING)</b>             |                             |                                                      |                                              |                                     |                                           |                                |                   |
| 9.92 Interest on Bank Loans                    |                             |                                                      |                                              |                                     |                                           |                                | 0                 |
| 9.94 Interest on Temporary Borrowing           |                             |                                                      |                                              |                                     |                                           |                                | 0                 |
| <b>Total Function 9</b>                        | <b>0</b>                    | <b>0</b>                                             | <b>0</b>                                     | <b>0</b>                            | <b>0</b>                                  | <b>0</b>                       | <b>0</b>          |
| <b>TOTAL FUNCTIONS 1-9</b>                     | <b>22,664,796</b>           | <b>3,083,267</b>                                     | <b>4,022,971</b>                             | <b>6,058,650</b>                    | <b>1,107,705</b>                          | <b>1,052,071</b>               | <b>37,969,769</b> |

**SCHOOL DISTRICT NO. 72 (Campbell River)**  
**OPERATING FUND**  
**ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008**

| FUNCTION                                       | TOTAL SALARIES    | 200<br>EMPLOYEE<br>BENEFITS | TOTAL<br>SALARIES<br>AND<br>BENEFITS | 300-500<br>SERVICES<br>AND<br>SUPPLIES | 2007/2008<br>TOTAL<br>BUDGET<br>EXPENSE | PRIOR<br>YEAR<br>BUDGET<br>EXPENSE |
|------------------------------------------------|-------------------|-----------------------------|--------------------------------------|----------------------------------------|-----------------------------------------|------------------------------------|
| <b>1 INSTRUCTION</b>                           |                   |                             |                                      |                                        |                                         |                                    |
| 1.02 Regular Instruction                       | 20,181,681        | 4,166,225                   | 24,347,906                           | 1,319,026                              | 25,666,932                              | 26,479,013                         |
| 1.03 Career Programs                           | 267,551           | 56,438                      | 323,989                              | 74,680                                 | 398,669                                 | 387,462                            |
| 1.07 Library Services                          | 1,023,181         | 222,437                     | 1,245,618                            | 366,680                                | 1,612,298                               | 1,485,469                          |
| 1.08 Counselling                               | 628,157           | 135,953                     | 764,110                              |                                        | 764,110                                 | 730,601                            |
| 1.10 Special Education                         | 6,235,835         | 1,460,279                   | 7,756,114                            | 116,610                                | 7,872,724                               | 8,042,570                          |
| 1.30 English as a Second Language              | 441,925           | 93,116                      | 535,041                              | 2,200                                  | 537,241                                 | 571,362                            |
| 1.31 Aboriginal Education                      | 885,177           | 193,211                     | 1,058,388                            | 80,620                                 | 1,139,008                               | 1,346,333                          |
| 1.41 School Administration                     | 2,668,345         | 511,065                     | 3,179,410                            | 233,789                                | 3,413,199                               | 3,290,467                          |
| 1.60 Summer School                             | 40,000            |                             | 40,000                               | 1,755                                  | 41,755                                  | 41,755                             |
| 1.62 Off Shore Students                        | 0                 | 0                           | 0                                    | 0                                      | 0                                       | 0                                  |
| 1.64 Other                                     | 0                 | 0                           | 0                                    | 0                                      | 0                                       | 0                                  |
| 1.65 Conseil Scolaire Francophone              | 0                 | 0                           | 0                                    | 0                                      | 0                                       | 0                                  |
| <b>Total Function 1</b>                        | <b>32,411,852</b> | <b>6,838,724</b>            | <b>39,250,576</b>                    | <b>2,195,360</b>                       | <b>41,445,936</b>                       | <b>42,375,032</b>                  |
| <b>4 DISTRICT ADMINISTRATION</b>               |                   |                             |                                      |                                        |                                         |                                    |
| 4.11 Educational Administration                | 322,907           | 63,278                      | 386,185                              | 111,375                                | 497,560                                 | 488,152                            |
| 4.40 School District Governance                | 61,152            | 1,814                       | 62,966                               | 85,556                                 | 148,522                                 | 134,962                            |
| 4.41 Business Administration                   | 726,304           | 144,806                     | 871,110                              | 310,480                                | 1,181,590                               | 1,114,203                          |
| 4.65 Conseil Scolaire Francophone              | 0                 | 0                           | 0                                    | 0                                      | 0                                       | 0                                  |
| <b>Total Function 4</b>                        | <b>1,110,363</b>  | <b>209,898</b>              | <b>1,320,261</b>                     | <b>507,411</b>                         | <b>1,627,672</b>                        | <b>1,736,317</b>                   |
| <b>5 OPERATIONS AND MAINTENANCE</b>            |                   |                             |                                      |                                        |                                         |                                    |
| 5.41 Operations and Maintenance Administration | 121,759           | 26,509                      | 148,268                              | 110,326                                | 258,594                                 | 255,475                            |
| 5.50 Maintenance Operations                    | 3,254,030         | 700,164                     | 3,954,194                            | 931,251                                | 4,885,445                               | 4,574,201                          |
| 5.52 Maintenance of Grounds                    | 404,435           | 86,608                      | 491,043                              | 85,000                                 | 576,043                                 | 508,026                            |
| 5.56 Utilities                                 | 0                 | 0                           | 0                                    | 1,351,921                              | 1,351,921                               | 1,351,921                          |
| 5.65 Conseil Scolaire Francophone              | 0                 | 0                           | 0                                    | 0                                      | 0                                       | 0                                  |
| <b>Total Function 5</b>                        | <b>3,780,224</b>  | <b>813,281</b>              | <b>4,593,505</b>                     | <b>2,478,498</b>                       | <b>7,072,003</b>                        | <b>6,689,623</b>                   |
| <b>7 TRANSPORTATION AND HOUSING</b>            |                   |                             |                                      |                                        |                                         |                                    |
| 7.41 Transportation and Housing Administration | 0                 | 0                           | 0                                    | 0                                      | 0                                       | 0                                  |
| 7.65 Conseil Scolaire Francophone              | 0                 | 0                           | 0                                    | 0                                      | 0                                       | 0                                  |
| 7.70 Student Transportation                    | 687,330           | 164,628                     | 851,958                              | 276,566                                | 1,128,524                               | 1,110,286                          |
| 7.73 Housing                                   | 0                 | 0                           | 0                                    | 37,000                                 | 37,000                                  | 37,000                             |
| <b>Total Function 7</b>                        | <b>687,330</b>    | <b>164,628</b>              | <b>851,958</b>                       | <b>313,566</b>                         | <b>1,165,524</b>                        | <b>1,147,286</b>                   |
| <b>9 DEBT SERVICES (OPERATING)</b>             |                   |                             |                                      |                                        |                                         |                                    |
| 9.92 Interest on Bank Loans                    | 0                 | 0                           | 0                                    | 0                                      | 0                                       | 0                                  |
| 9.94 Interest on Temporary Borrowing           | 0                 | 0                           | 0                                    | 0                                      | 0                                       | 0                                  |
| <b>Total Function 9</b>                        | <b>0</b>          | <b>0</b>                    | <b>0</b>                             | <b>0</b>                               | <b>0</b>                                | <b>0</b>                           |
| <b>TOTAL FUNCTIONS 1-9</b>                     | <b>37,989,769</b> | <b>8,026,531</b>            | <b>46,016,300</b>                    | <b>5,494,835</b>                       | <b>51,511,135</b>                       | <b>51,950,258</b>                  |

**SCHOOL DISTRICT NO. 72 (Campbell River)**  
**OPERATING FUND**  
**ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2007/2008**

| FUNCTION                                       | 110            | 105                            | 123                    | 120            | 130                 | TOTAL          |
|------------------------------------------------|----------------|--------------------------------|------------------------|----------------|---------------------|----------------|
| 1 INSTRUCTION                                  | TEACHERS       | PRINCIPALS AND VICE PRINCIPALS | EDUCATIONAL ASSISTANTS | SUPPORT STAFF  | OTHER PROFESSIONALS | STAFF          |
| 1.02 Regular Instruction                       | 265,727        | 9,100                          | 8,544                  | 16,659         | 0,250               | 300,280        |
| 1.03 Career Programs                           | 3,750          |                                |                        |                |                     | 3,750          |
| 1.07 Library Services                          | 10,078         | 1,000                          |                        | 6,651          |                     | 17,729         |
| 1.08 Counselling                               | 7,775          |                                |                        | 1,747          |                     | 9,522          |
| 1.10 Special Education                         | 40,000         | 0,200                          | 105,937                | 2,000          | 0,700               | 148,837        |
| 1.30 English as a Second Language              | 6,350          |                                |                        |                |                     | 6,350          |
| 1.31 Aboriginal Education                      | 6,350          | 1,000                          | 10,379                 | 0,714          |                     | 18,443         |
| 1.41 School Administration                     | 1,000          | 21,700                         |                        | 14,300         |                     | 37,000         |
| 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              |
| <b>Total Function 1</b>                        | <b>341,030</b> | <b>33,000</b>                  | <b>124,860</b>         | <b>42,071</b>  | <b>0,950</b>        | <b>541,911</b> |
| <b>4 DISTRICT ADMINISTRATION</b>               |                |                                |                        |                |                     |                |
| 4.11 Educational Administration                |                |                                |                        | 1,000          | 3,000               | 4,000          |
| 4.40 School District Governance                |                |                                |                        |                | 7,000               | 7,000          |
| 4.41 Business Administration                   |                |                                |                        | 7,071          | 6,050               | 13,121         |
| 4.65 Conseil Scolaire Francophone              |                |                                |                        |                |                     | 0              |
| <b>Total Function 4</b>                        | <b>0</b>       | <b>0</b>                       | <b>0</b>               | <b>8,071</b>   | <b>16,050</b>       | <b>24,121</b>  |
| <b>5 OPERATIONS AND MAINTENANCE</b>            |                |                                |                        |                |                     |                |
| 5.41 Operations and Maintenance Administration |                |                                |                        | 1,771          | 0,667               | 2,438          |
| 5.50 Maintenance Operations                    |                |                                |                        | 67,850         | 2,000               | 69,850         |
| 5.52 Maintenance of Grounds                    |                |                                |                        | 8,400          |                     | 8,400          |
| 5.56 Utilities                                 |                |                                |                        |                |                     | 0              |
| 5.65 Conseil Scolaire Francophone              |                |                                |                        |                |                     | 0              |
| <b>Total Function 5</b>                        | <b>0</b>       | <b>0</b>                       | <b>0</b>               | <b>78,021</b>  | <b>2,667</b>        | <b>80,688</b>  |
| <b>7 TRANSPORTATION AND HOUSING</b>            |                |                                |                        |                |                     |                |
| 7.41 Transportation and Housing Administration |                |                                |                        | 15,062         | 0,333               | 15,395         |
| 7.65 Conseil Scolaire Francophone              |                |                                |                        |                |                     | 0              |
| 7.70 Student Transportation                    |                |                                |                        |                |                     | 0              |
| 7.73 Housing                                   |                |                                |                        |                |                     | 0              |
| <b>Total Function 7</b>                        | <b>0</b>       | <b>0</b>                       | <b>0</b>               | <b>15,062</b>  | <b>0,333</b>        | <b>15,395</b>  |
| <b>TOTAL FUNCTIONS 1-7</b>                     | <b>341,030</b> | <b>33,000</b>                  | <b>124,860</b>         | <b>143,225</b> | <b>20,000</b>       | <b>662,115</b> |