

AdBt

ED61 (6)

EO, 2017

HD61 (6)

80, 2017

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AMENDED ANNUAL BUDGET BYLAW

THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 44 (CITY OF VICTORIA)

(called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2016/2017 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

Secretary

	2017 Adm ABgt	2017 ABgt
FF		
Ag	19,002,224	18,830,974
Ad	47,750	51,188
FF	<u>19,049,974</u>	<u>18,882,162</u>
R	\$	\$
R	180,332,529	174,161,301
R	13,591,194	11,120,452
R	7,625,805	7,361,200
R	1,832,053	1,678,812
R	762,491	795,000
R	275,000	
R	6,721,934	6,721,934
R	<u>211,141,006</u>	<u>201,838,699</u>
E		
E	178,154,233	170,249,405
E	4,606,824	4,556,622
E	35,307,105	33,416,363
E	1,074,868	1,014,528
E	4,504	
E	<u>219,147,534</u>	<u>209,236,918</u>
NE	<u>(8,006,528)</u>	<u>(7,398,219)</u>
B	8,109,427	5,910,764
B	<u>102,899</u>	<u>(1,487,455)</u>
B		
B	102,899	(1,487,455)
B	102,899	(1,487,455)

School District No. 61 (Greater Victoria)

Amended Annual Budget - Revenue and Expense

Met/Ended June 30, 2017

Budget Bylaw Amount	2017 Amended Annual Budget	2017 Annual Budget
Operating Total Expense	180,888,527	182,787,988
Special Purpose Funds - Total Expense		
Special Purpose Funds - Tangible Capital Assets Purchased		
Capital Fund - Total Expense		
Capital Fund - Tangible Capital Assets Purchased from Local Capital		

Special Purpose Funds - Total Expense	18,071,086	16,171,512
Special Purpose Funds - Tangible Capital Assets Purchased	36,000	
Capital Fund - Total Expense	10,587,921	10,283,417
Capital Fund - Tangible Capital Assets Purchased from Local Capital		

Approved

of the

FEBRUARY 27 2017
Date Signed

Date Signed

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Secretary Treasurer

FEB 2 17
Date

	D Fd \$	R Fd \$	C Fd \$	2017 Adh ABG \$
ACB	22,800,427	-	46,166,141	68,966,568
CE	(5,992,060)	36,000	(2,050,468)	(8,006,528)
CPA	(2,000,000)	(36,000)	2,036,000	-
ICP	(117,367)		117,367	

	2017 Adh ABG	2017 ABG
	\$	\$
R		
 R		
 R	167,217,343	163,065,789
 R	13,591,194	11,120,452
 R	1,209,905	1,160,200
 R	1,828,025	1,674,784
 R	650,000	650,000
 R	184,496,467	177,671,225
R		
 R	160,979,875	154,957,145
 R	4,606,824	4,556,622
 R	23,826,960	22,253,694
 R	1,074,868	1,014,528

	2017 Adh Abtj \$	2017 Abtj \$
NC/AR	164,362,813	161,193,132
	(927,465)	(1,023,960)
	2,896,617	2,896,617
	20,258	
	20,027	
	-	
	827,353	
	17,740	
	-	
	167,217,343	163,065,789
	-	-
	17,696	27,169
	61,000	58,124
	13,512,498	11,035,159
	13,591,194	11,120,452
	927,465	1,023,960
	223,882	48,240
	-	80,000
	43,500	
	15,058	8,000
2017 Am		

	2017 Ach AdBt	2017 AdBt
	\$	\$
B		
B	81,424,695	79,934,858
B	11,687,703	11,438,642
B	17,095,001	15,722,720
B	16,828,220	16,828,220
B	3,664,072	3,645,069
B	7,356,717	6,666,719
	<u>138,056,408</u>	<u>134,236,228</u>
B	<u>32,264,003</u>	<u>31,288,112</u>
B	<u>170,320,411</u>	<u>165,524,340</u>
B		
B	5,840,959	4,319,957
B	1,103,864	998,933
B	1,006,204	580,786
B	78,993	98,188
B	96,852	84,712
B	473,232	442,842
B	6,586,645	5,750,864
B	4,981,367	4,981,367
	<u>20,168,116</u>	<u>17,257,649</u>
B	<u>190,488,527</u>	<u>182,781,989</u>

	\$	\$	\$	\$	\$	\$	\$
1.02	62,009,245	3,831,354	1,993,815	396,583	259,984	5,032,876	73,523,857
1.03 Cash	820,086	171,448	264,714	38,645		58,917	1,353,810
1.07	1,634,179	47,737		365,427		58,943	2,106,286

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Budget

	2017 Adm Bgt	2017 Bgt
	\$	\$
	11,615,186	9,895,512
	6,415,900	6,201,000
	76,000	75,000
	<u>18,107,086</u>	<u>16,171,512</u>
	17,174,358	15,292,260
	896,728	879,252
	<u>18,071,086</u>	<u>16,171,512</u>
	<u>36,000</u>	-
	(36,000)	-
	<u>(36,000)</u>	-
	-	-

	Adm. Exp. C	Adm. Exp. D	Adm. Exp. E	Adm. Exp. F	Adm. Exp. G	Adm. Exp. H	Adm. Exp. I	Adm. Exp. J	Adm. Exp. K
	\$ 17,476	\$	\$ 578,700	\$	\$ 2,545,952	\$ 46,227	\$ 15,489	\$	\$ 318,714
Adm. Exp. C	879,252	3,310,099		223,011		192,000	66,150	398,099	3,840,161
Adm. Exp. D			15,000		6,000,000				
Adm. Exp. E			45,000		20,000				
Adm. Exp. F	879,252	3,310,099	60,000	223,011	6,020,000	192,000	66,150	398,099	3,840,161
Adm. Exp. G	896,728	3,310,099	60,000	223,011	6,020,000	200,000	70,000	398,099	4,040,161
Adm. Exp. H	-	-	578,700	-	2,545,952	38,227	11,639	-	118,714
Adm. Exp. I	896,728	3,310,099							

