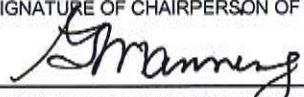
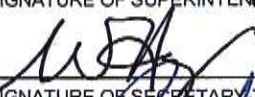



**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2011/2012**

SCHOOL DISTRICT NUMBER 67	NAME OF SCHOOL DISTRICT Okanagan Skaha	YEAR 2011/2012
OFFICE LOCATION 425 Jermyn Ave		TELEPHONE NUMBER 250-770-7700
CITY/PROVINCE Penticton		POSTAL CODE V2A 1Z4
WEBSITE ADDRESS www.sd67.bc.ca		
NAME OF SUPERINTENDENT Wendy Hyer		NAME OF SECRETARY-TREASURER Ron Shongrunden

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. 67 (Okanagan Skaha) for the year ended June 30, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Feb 15, 2012
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 15, 2012
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED Feb 15, 2012

**SCHOOL DISTRICT No. 67 (Okanagan Skaha)
2011/2012 AMENDED ANNUAL BUDGET**

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Expense By Function, Program and Object	Schedule A4.2

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 67 (Okanagan Skaha) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2011/2012 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. 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. 67 (Okanagan Skaha) Amended Annual Budget Bylaw for fiscal year 2011/2012.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/2012 fiscal year and the total budget bylaw amount of \$58,409,561 for the 2011/2012 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 2011/2012.

READ A FIRST TIME THE 13th DAY OF FEBRUARY, 2012;

READ A SECOND TIME THE 13th DAY OF FEBRUARY, 2012;

READ A THIRD TIME, PASSED AND ADOPTED THE 13th DAY OF FEBRUARY, 2012.

(Corporate Seal)



Chairperson of the Board



Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 67 (Okanagan Skaha) Amended Annual Budget Bylaw 2011/2012, adopted by the Board the 13th DAY OF FEBRUARY, 2012.



Secretary Treasurer

SCHOOL DISTRICT No. 67 (Okanagan Skaha)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2011/2012 AMENDED ANNUAL BUDGET	2011/2012 ANNUAL BUDGET
Ministry Funded School-Age FTE	6,263.188	6,208.500
Ministry Funded Adult FTE	19.995	47.745
Ministry Funded Other FTE	31.875	
TOTAL FTE	6,315.058	6,256.245
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 54,488,363	\$ 54,488,363
641 Provincial Grants - Other	47,760	47,760
640 Other Revenue	1,859,655	1,859,655
650 Rentals and Leases	345,000	345,000
660 Investment Income	137,500	75,000
Total Revenue	56,878,278	56,815,778
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	25,321,596	25,337,400
105 Principals and Vice Principals	3,282,500	3,358,200
123 Educational Assistants	3,410,899	3,282,975
120 Support Staff	5,131,672	5,137,286
130 Other Professionals	1,787,800	1,776,800
140 Substitutes	1,569,081	1,553,200
Total Salaries	40,503,548	40,445,861
Employee Benefits	9,851,139	9,847,600
Total Salaries and Benefits	50,354,687	50,293,461
Services and Supplies	8,054,874	8,074,784
Total Expense	58,409,561	58,368,245
NET REVENUE (EXPENSE)	(1,531,283)	(1,552,467)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	1,531,283	1,552,467
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 58,409,561	\$ 58,368,245
TOTAL BUDGET BYLAW AMOUNT	\$ 58,409,561	\$ 58,368,245

SCHOOL DISTRICT No. 67 (Okanagan Skaha)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	2011/2012 AMENDED ANNUAL BUDGET	2011/2012 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 54,558,277	\$ 54,558,277
627 LEA/INAC Recovery	(1,104,655)	(1,104,655)
629 Other Ministry of Education Grants (Specify)		
Pay Equity Grant	441,194	441,194
OLEP French Program	149,116	149,116
Ready Set Learn	26,950	26,950
Foundation Skills Assessment	13,800	13,800
Carbon Tax Rebate	25,000	25,000
Community Link	378,681	378,681
	<u>54,488,363</u>	<u>54,488,363</u>
641 PROVINCIAL GRANTS - OTHER	<u>47,760</u>	<u>47,760</u>
640 OTHER REVENUE		
642 Other School District/Education Authorities	225,000	225,000
647 Offshore Tuition Fees	280,000	280,000
648 LEA/Direct Funding from First Nations	1,104,655	1,104,655
649 Miscellaneous (Specify)		
Technology	250,000	250,000
	<u>1,859,655</u>	<u>1,859,655</u>
650 RENTALS AND LEASES	<u>345,000</u>	<u>345,000</u>
660 INVESTMENT INCOME	<u>137,500</u>	<u>75,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 56,878,278</u>	<u>\$ 56,815,778</u>

SCHOOL DISTRICT No. 67 (Okanagan Skaha)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2011/2012 AMENDED ANNUAL BUDGET		2011/2012 ANNUAL BUDGET
SALARIES			
110 Teachers	\$ 25,321,596	\$	25,337,400
105 Principals and Vice Principals	3,282,500		3,358,200
123 Educational Assistants	3,410,899		3,282,975
120 Support Staff	5,131,672		5,137,286
130 Other Professionals	1,787,800		1,776,800
140 Substitutes	1,569,081		1,553,200
	<u>40,503,548</u>		<u>40,445,861</u>
EMPLOYEE BENEFITS			
	9,851,139		9,847,600
Total Salaries and Benefits	<u>50,354,687</u>		<u>50,293,461</u>
SERVICES AND SUPPLIES			
310 Services	1,547,559		1,483,521
330 Student Transportation	636,513		651,100
340 Professional Development and Travel	476,899		326,460
360 Rentals and Leases	5,500		5,500
370 Dues and Fees	29,600		29,600
390 Insurance	171,600		171,600
510 Supplies	3,637,868		3,857,668
540 Utilities	1,549,335		1,549,335
Total Services and Supplies	<u>8,054,874</u>		<u>8,074,784</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 58,409,561</u>	<u>\$</u>	<u>58,368,245</u>

SCHOOL DISTRICT No. 67 (Okanagan Skaha)

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS & 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	\$ 19,451,979	\$ 1,031,000	\$ 38,100	\$ 501,200	\$ 199,800	\$ 872,681	\$ 22,094,760
1.03 Career Programs	146,100					6,200	152,300
1.07 Library Services	728,000			186,350	34,800	39,100	988,250
1.08 Counselling	699,800					29,700	729,500
1.10 Special Education	3,513,700		3,124,875	34,900	433,000	453,300	7,559,775
1.30 English as a Second Language	157,500					6,700	164,200
1.31 Aboriginal Education	313,000	22,000	240,299	1,014,000	11,000	11,800	598,099
1.41 School Administration		2,192,900			47,700	44,600	3,299,200
1.60 Summer School	189,800					45,500	45,500
1.62 Off Shore Students	11,117		7,625	24,686		1,300	197,900
1.64 Other	110,600	36,600				4,700	44,728
1.65 Conseil Scolaire Francophone		3,282,500	3,410,899	1,761,136	726,300	1,523,681	151,900
Total Function 1	25,321,596	3,282,500	3,410,899	1,761,136	726,300	1,523,681	36,026,112
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				9,100	177,400	400	186,900
4.40 School District Governance					76,000		76,000
4.41 Business Administration				227,000	491,300	16,000	734,300
Total Function 4				227,000	491,300	16,400	987,200
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				37,800	232,500	1,700	272,000
5.50 Maintenance Operations				2,633,336	51,300	13,900	2,698,536
5.52 Maintenance of Grounds				327,900		7,400	335,300
Total Function 5				2,999,036	283,800	23,000	3,305,836
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				135,400	33,000	6,000	33,000
7.70 Student Transportation				135,400	33,000	6,000	141,400
Total Function 7				135,400	33,000	6,000	174,400
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 25,321,596	\$ 3,282,500	\$ 3,410,899	\$ 5,131,672	\$ 1,787,800	\$ 1,569,081	\$ 40,503,548

OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2011/2012 TOTAL BUDGET EXPENSE	2011/2012 ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 22,094,760	\$ 5,246,400	\$ 27,341,160	\$ 2,950,950	\$ 30,292,110	\$ 30,452,628
1.03 Career Programs	152,300	36,200	188,500	165,617	354,117	286,800
1.07 Library Services	986,250	244,500	1,232,750	111,795	1,344,545	1,342,750
1.08 Counselling	729,500	173,400	902,900	7,606	910,506	912,900
1.10 Special Education	7,559,775	1,952,600	9,512,375	647,736	10,160,111	10,112,896
1.30 English as a Second Language	164,200	39,000	203,200	4,066	207,266	207,100
1.31 Aboriginal Education	598,099	151,200	749,299	34,550	783,849	754,000
1.41 School Administration	3,299,200	826,600	4,125,800	154,486	4,280,286	4,276,500
1.60 Summer School	45,500	4,500	50,000	-	50,000	25,000
1.62 Off Shore Students	197,900	47,000	244,900	17,600	262,500	262,500
1.64 Other	44,728	12,839	57,567	69,433	127,000	97,900
1.65 Conseil Scolaire Francophone	151,900	36,200	188,100	188,100	188,100	188,100
Total Function 1	36,026,112	8,770,439	44,796,551	4,163,839	48,960,390	48,919,074
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	186,900	43,800	230,700	54,900	285,600	285,600
4.40 School District Governance	76,000	1,000	77,000	95,400	172,400	172,400
4.41 Business Administration	734,300	171,000	905,300	281,800	1,187,100	1,187,100
Total Function 4	997,200	215,800	1,213,000	432,100	1,645,100	1,645,100
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	272,000	57,600	329,600	148,300	477,900	477,900
5.50 Maintenance Operations	2,698,536	679,700	3,378,236	910,800	4,289,036	4,289,036
5.52 Maintenance of Grounds	335,300	85,200	420,500	144,800	565,300	565,300
5.56 Utilities	-	-	-	1,549,335	1,549,335	1,549,335
Total Function 5	3,305,836	822,500	4,128,336	2,753,235	6,881,571	6,881,571
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	33,000	6,500	39,500	7,700	47,200	47,200
7.70 Student Transportation	141,400	35,900	177,300	698,000	875,300	875,300
Total Function 7	174,400	42,400	216,800	705,700	922,500	922,500
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 40,503,548	\$ 9,851,139	\$ 50,354,687	\$ 8,054,874	\$ 58,409,561	\$ 58,368,245