



School District No. 67 (Okanagan Skaha)

MEDIA RELEASE

(April 25, 2005)

At a regular public meeting today, the Board of School Trustees of School District No. 67 (Okanagan Skaha) passed its 2005-06 budget at the level provided by the Ministry of Education plus local revenue. The provincial operating grant is \$49,634,004 and the total 2005-06 budget is \$51,764,999.

Our district's provincial operating grant for 2005-06 is estimated to increase by \$1,624,000 over 2004-05 in spite of a projected enrolment decline of 100 students. The 2005-06 budget includes significant revenue increases in the international student program and rental income. These revenues plus other local revenues are in addition to provincial funding and they allow for service improvements not otherwise available.

After providing for a number of cost increases including payroll benefits, teacher increments, utilities and transportation, our district had a further \$1.4 million available for budget additions. As in previous years, a number of partner meetings were held to provide information regarding our budget and to consult about options for the \$1.4 million. Following this detailed review, the Board of School Trustees has approved the following budget additions for the 2005-06 school year:

Staffing and services for district goals	0.30 FTE	\$ 40,630
School flex funds to support school goals		139,000
Middle school class size improvements	3.11 FTE	240,000
Secondary school class size improvements	1.56 FTE	120,000
Early literacy intervention	0.60 FTE	46,000
Middle and secondary literacy intervention	0.91 FTE	69,930
Elementary library staffing	0.25 FTE	19,000
Elementary and middle learning assistance	0.29 FTE	22,500
Elementary admin time	0.42 FTE	32,300
Community LINK fund increase		51,500
Small elementary school clerical staffing	0.34 FTE	15,200
School supplies		45,000
Student records – staff and equipment	1.00 FTE	80,000
International education (marketing)		10,000
Computer hardware and software		185,000
Custodial staffing and summer cleaning increase	2.00 FTE	87,900
HVAC technician and supplies	1.00 FTE	75,000
Building security contract		40,000
Maintenance materials and contracts		100,000

In response to requests for expansion of the district's programs for drug/alcohol, the Board has committed to exploring new options using funds provided in the LINK program.

While approving the budget, Board Chair Connie Denesiuk noted, “I am extremely pleased with the improved services supported with our budget. The provincial funding increase will support improvements in grades 6 to 12 class size, substantial new funds for the district and school goals, improved custodial, and clerical support plus increases in supplies, technology and maintenance services. It is a good news budget.”

During the preparation of this budget, consideration of the district’s finances up to 2007-08 was provided. Based on provincial funding increases announced, the full accrual of the GAAP liability by the end of 2005-06, continued enrolment decline, and other revenue and expenditure estimates, the district’s new service levels are estimated to be sustainable.

As in previous years, the district’s funding will be adjusted to recognize September 30, 2005 actual enrolments of regular and special education students. The Ministry of Education has reserved funds for this purpose and has advised that districts will gain or lose funding in the final recalculation depending on the adequacy of this reserve and any changes in final enrolments. Our district expects our funding will be increased in this recalculation and has included \$250,000 in budget revenue in anticipation.

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File No. 08040-04
OPR: SECTR
Ref: U:\SBO-ST-Data\DA\2004-2005\08000 - 08999 Communications\08040-04 Annual Budget 2005-06.doc