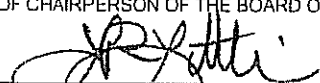

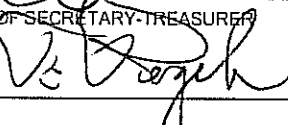


**SCHOOL DISTRICT
ANNUAL BUDGET
FISCAL YEAR 2009/2010**

SCHOOL DISTRICT NUMBER 67	NAME OF SCHOOL DISTRICT Okanagan Skaha	YEAR 2009/2010
OFFICE LOCATION 425 Jermyn Ave		TELEPHONE NUMBER (250)770-7700
CITY/PROVINCE Penticton, BC		POSTAL CODE V2A 1Z4
WEBSITE ADDRESS http://www.sd67.bc.ca		
NAME OF SUPERINTENDENT Gary Doi		NAME OF SECRETARY-TREASURER Frank Regehr

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 67 (Okanagan Skaha) for the year ended June 30, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED May 6, 2009
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED May 6, 2009
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED May 6, 2009

**SCHOOL DISTRICT No. 67 (Okanagan Skaha)
2009/2010 ANNUAL BUDGET**

TABLE OF CONTENTS

SCHEDULES

Operating Fund

Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2
FTE Employees By Function, Program and Object	Schedule A5

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

Schedule A1

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	6,412.000	6,525.875
Ministry Funded Adult FTE	55.188	55.188
TOTAL FTE	6,467.188	6,581.063
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 54,418,939	\$ 54,429,194
641 Provincial Grants - Other	26,920	26,920
640 Other Revenue	1,985,500	1,896,800
650 Rentals and Leases	300,000	300,000
660 Investment Income	75,000	275,000
Total Revenue	56,806,359	56,927,914
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	25,506,300	25,352,600
105 Principals and Vice Principals	3,457,300	3,664,600
123 Educational Assistants	3,387,500	3,321,600
120 Support Staff	5,158,300	5,049,400
130 Other Professionals	1,516,800	1,360,100
140 Substitutes	1,566,400	1,568,400
Total Salaries	40,592,600	40,316,700
Employee Benefits	9,194,100	8,966,000
Total Salaries and Benefits	49,786,700	49,282,700
Services and Supplies	7,608,605	8,414,160
Total Expense	57,395,305	57,696,860
 NET REVENUE (EXPENSE)	 (588,946)	 (768,946)
 INTERFUND TRANSFERS		
 REDUCTION OF UNFUNDED LIABILITY		
	(588,946)	(768,946)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	588,946	768,946
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS		
BUDGETED BALANCE	\$ 0	\$ 0
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 57,395,305	\$ 57,696,860
TOTAL BUDGET BYLAW AMOUNT	\$ 57,395,305	\$ 57,696,860

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

Schedule A2

	2009/2010 ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 54,520,758	\$ 54,226,034
627 INAC Recovery	(1,114,000)	(1,114,000)
629 Other Ministry of Education Grants (Specify)		
Pay Equity Grant	441,194	441,194
OLEP French Program	101,600	143,211
Ready Set Learn	27,500	27,500
Community Links	363,398	363,398
Exempt Staff Labour Market Adjustment		190,850
Literacy Innovation	51,007	51,007
Estimated Funding Recalc	27,482	100,000
	<u>54,418,939</u>	<u>54,429,194</u>
641 PROVINCIAL GRANTS - OTHER	<u>26,920</u>	<u>26,920</u>
610 FEDERAL GRANTS		
640 OTHER REVENUE		
642 Other School District/Education Authorities	160,000	170,000
647 Offshore Tuition Fees	340,000	516,000
648 LEA/Direct Funding from First Nations	1,114,000	1,114,000
649 Miscellaneous (Specify)		
BCPSEA - Trades Adjustment	121,500	96,800
Non Shareable Capital	250,000	
	<u>1,985,500</u>	<u>1,896,800</u>
650 RENTALS AND LEASES	<u>300,000</u>	<u>300,000</u>
660 INVESTMENT INCOME	<u>75,000</u>	<u>275,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 56,806,359</u>	<u>\$ 56,927,914</u>

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

Schedule A3

	2009/2010 ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 25,506,300	\$ 25,352,600
105 Principals and Vice Principals	3,457,300	3,664,600
123 Educational Assistants	3,387,500	3,321,600
120 Support Staff	5,158,300	5,049,400
130 Other Professionals	1,516,800	1,360,100
140 Substitutes	1,566,400	1,568,400
	<u>40,592,600</u>	<u>40,316,700</u>
EMPLOYEE BENEFITS	<u>9,194,100</u>	<u>8,966,000</u>
Total Salaries and Benefits	<u>49,786,700</u>	<u>49,282,700</u>
SERVICES AND SUPPLIES		
310 Services	1,447,600	1,563,459
330 Student Transportation	721,100	756,074
340 Professional Development and Travel	372,900	490,973
360 Rentals and Leases	5,500	5,600
370 Dues and Fees	29,600	32,900
390 Insurance	135,600	136,400
510 Supplies	3,436,170	3,993,754
540 Utilities	1,460,135	1,435,000
Total Services and Supplies	<u>7,608,605</u>	<u>8,414,160</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 57,395,305</u>	<u>\$ 57,696,860</u>

SCHOOL DISTRICT No. 67 (Okanagan Skaha)
OPERATING FUND

Schedule A4.1

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

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	\$ 19,653,700	\$ 1,106,000	\$ 38,300	\$ 502,700	\$ 100,100	\$ 883,200	\$ 22,284,000
1.03 Career Programs	141,500					6,000	147,500
1.07 Library Services	716,000	20,400		244,100		41,100	1,021,600
1.08 Counselling	834,100					35,400	869,500
1.10 Special Education	3,474,300	67,100	3,199,400	34,300	348,700	455,000	7,578,800
1.30 English as a Second Language	150,700					6,400	157,100
1.31 Aboriginal Education	259,200	84,900	149,800	1,000,500	23,600	17,600	511,500
1.41 School Administration		2,163,300			44,000		3,231,400
1.60 Summer School	184,000			30,400	7,700		20,500
1.62 Off Shore Students							199,500
1.64 Other	92,800	15,600				1,300	31,700
1.65 Conseil Scolaire Francophone						3,900	112,300
Total Function 1	25,506,300	3,457,300	3,387,500	1,812,000	480,100	1,522,200	36,165,400
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				9,100	175,800	400	185,300
4.40 School District Governance					76,000		76,000
4.41 Business Administration				226,900	474,900	16,000	717,800
Total Function 4				236,000	726,700	16,400	979,100
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				37,300	274,100	1,600	313,000
5.50 Maintenance Operations				2,609,600		12,800	2,622,400
5.52 Maintenance of Grounds				327,900		7,400	335,300
Total Function 5				2,974,800	274,100	21,800	3,270,700
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				135,500	35,900	6,000	35,900
7.70 Student Transportation				135,500	35,900	6,000	141,500
Total Function 7				135,500	35,900	6,000	177,400
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 25,506,300	\$ 3,457,300	\$ 3,387,500	\$ 5,156,300	\$ 1,516,800	\$ 1,566,400	\$ 40,592,600

SCHOOL DISTRICT No. 67 (Okanagan Skaha)
OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2009/2010 TOTAL BUDGET EXPENSE		2008/2009 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	TOTAL SALARIES AND BENEFITS	SERVICES AND SUPPLIES	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	TOTAL BUDGET EXPENSE	2008/2009 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
1 INSTRUCTION										
1.02 Regular Instruction	\$ 22,284,000	\$ 4,824,400	\$ 27,108,400	\$ 2,620,670	\$ 29,729,070	\$ 30,022,560				
1.03 Career Programs	147,500	31,800	179,300	98,300	277,600	291,900				
1.07 Library Services	1,021,600	236,000	1,259,600	134,800	1,394,400	1,391,800				
1.08 Counselling	869,500	187,400	1,056,900	10,100	1,067,000	1,099,100				
1.10 Special Education	7,578,800	1,845,800	9,424,600	581,900	10,006,500	9,814,000				
1.30 English as a Second Language	157,100	33,900	191,000	3,700	194,700	188,700				
1.31 Aboriginal Education	511,500	122,600	634,100	85,200	719,300	718,300				
1.41 School Administration	3,231,400	772,500	4,003,900	147,900	4,151,800	4,246,500				
1.60 Summer School	20,500	4,100	24,600		24,600	24,300				
1.62 Off Shore Students	199,500	43,100	242,600	17,500	260,200	255,200				
1.64 Other	31,700	9,300	41,000	47,600	88,600	88,000				
1.65 Conseil Scolaire Francophone	112,300	24,200	136,500		136,500	149,000				
Total Function 1	36,165,400	8,137,100	44,302,500	3,747,770	48,050,270	48,289,360				
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	185,300	39,300	224,600	54,900	279,500	266,100				
4.40 School District Governance	76,000	1,000	77,000	65,400	142,400	163,000				
4.41 Business Administration	717,800	156,600	874,400	296,800	1,171,200	1,220,100				
Total Function 4	979,100	196,900	1,176,000	417,100	1,593,100	1,649,200				
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	313,000	61,300	374,300	112,300	486,600	456,600				
5.50 Maintenance Operations	2,622,400	670,400	3,292,800	950,800	4,243,600	4,305,000				
5.52 Maintenance of Grounds	335,300	85,900	421,200	144,800	566,000	564,400				
5.56 Utilities	3,270,700	817,600	4,088,300	2,668,035	6,756,335	6,761,000				
Total Function 5										
7 TRANSPORTATION AND HOUSING										
7.41 Transportation and Housing Administration	35,900	6,300	42,200	7,700	49,900	49,200				
7.70 Student Transportation	141,500	36,200	177,700	768,000	945,700	948,100				
Total Function 7	177,400	42,500	219,900	775,700	995,600	997,300				
9 DEBT SERVICES (OPERATING)										
Total Function 9										
TOTAL FUNCTIONS 1 - 9	\$ 40,592,600	\$ 9,194,100	\$ 49,786,700	\$ 7,608,605	\$ 57,395,305	\$ 57,606,860				

SCHOOL DISTRICT No. 67 (Okanagan Skaha)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2009/2010

Schedule A5

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	274,208	11,880	1,250	14,450	1,400	303,188
1.03 Career Programs	2,000					2,000
1.07 Library Services	10,120	0,200		8,130		18,450
1.08 Counselling	11,780					11,780
1.10 Special Education	49,107	0,600	103,140	1,010	4,550	158,407
1.30 English as a Second Language	2,130					2,130
1.31 Aboriginal Education	3,664	1,000	4,890	27,270	0,200	36,624
1.41 School Administration		22,170				22,170
1.62 Off Shore Students	2,600			1,100	0,150	3,850
1.64 Other						1,100
1.65 Conseil Scolaire Francophone	1,312	0,150				1,462
Total Function 1	356,931	36,000	109,280	51,960	6,300	560,471
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration			0,250		1,600	1,850
4.40 School District Governance					7,000	7,000
4.41 Business Administration			5,790		5,700	11,490
Total Function 4			6,040		14,300	20,340
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				0,970	3,150	4,120
5.50 Maintenance Operations				59,700		59,700
5.52 Maintenance of Grounds				7,250		7,250
Total Function 5				67,920	3,150	71,070
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration				3,130	0,350	3,480
Total Function 7				3,130	0,350	3,480
TOTAL FUNCTIONS 1 - 7	356,931	36,000	109,280	129,050	24,100	655,361