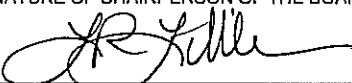

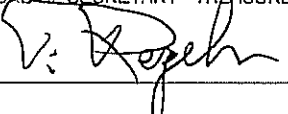


**SCHOOL DISTRICT  
ANNUAL BUDGET  
FISCAL YEAR 2007/2008**

SCHOOL DISTRICT NUMBER 67	NAME OF SCHOOL DISTRICT Okanagan Skaha	YEAR 2007/2008
OFFICE LOCATION 425 Jermyn Ave		TELEPHONE NUMBER 250-770-7700
CITY / PROVINCE Penticton, BC		POSTAL CODE V2A 1Z4
WEBSITE ADDRESS <a href="http://www.sd67.bc.ca">http://www.sd67.bc.ca</a>		
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, 2008.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES 	DATE SIGNED May 7, 2007
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED MAY 8, 2007
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED MAY 8, 2007

SCHOOL DISTRICT NO. 67 (Okanagan Skaha)  
2007/2008 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 and Program	Schedule A4
FTE Employees By Function and Program	Schedule A5

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

Schedule A1

	2007/2008 ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
Ministry Funded School-Age FTE	6,725,000	6,746,060
Ministry Funded Adult FTE	76,870	76,870
<b>TOTAL FTE</b>	<b>6,801,870</b>	<b>6,822,930</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	54,296,465	53,486,310
641 Provincial Grants - Other	75,000	50,800
610 Federal Grants	138,000	164,000
640 Other Revenue	652,500	741,960
650 Rentals and Leases	315,000	305,000
660 Investment Income	280,000	270,000
<b>Total Revenue</b>	<b>55,756,965</b>	<b>55,018,070</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	25,025,500	24,060,200
105 Principals and Vice Principals	3,330,500	3,284,000
123 Educational Assistants	3,119,700	3,019,500
120 Support Staff	5,024,200	4,858,000
130 Other Professionals	1,351,700	1,323,100
140 Substitutes	1,420,400	1,558,000
<b>Total Salaries</b>	<b>39,272,000</b>	<b>38,102,800</b>
Employee Benefits	8,899,300	8,753,100
<b>Total Salaries and Benefits</b>	<b>48,171,300</b>	<b>46,855,900</b>
Services and Supplies	8,318,665	8,683,180
<b>Total Expense</b>	<b>56,489,965</b>	<b>55,539,080</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(733,000)</b>	<b>(521,010)</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases		
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits and Vacation Pay	(733,000)	(521,010)
Budgeted Prior Year Operating Surplus Appropriation	733,000	521,010
Budgeted Retirement of Prior Year Deficits		
<b>BUDGETED BALANCE</b>	<b>0</b>	<b>0</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	56,489,965	55,539,080
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>56,489,965</b>	<b>55,539,080</b>

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

Schedule A2

	2007/2008 ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	53,028,990	52,160,454
628 GAAP Implementation	438,781	438,781
629 Other Ministry Of Education Grants (Specify)		
Pay Equity Grant	441,194	441,194
Ready Set Learn	27,500	27,500
Literacy Innovation Grant		58,381
Community Link Grant	360,000	360,000
	54,296,465	53,486,310
<b>641 PROVINCIAL GRANTS - OTHER</b>	75,000	50,800
<b>610 FEDERAL GRANTS</b>	138,000	164,000
<b>640 OTHER REVENUE</b>		
630 School Referendum Taxes		
642 Other School District/Education Authorities	136,500	136,500
643 Summer School Fees	14,000	14,000
644 Continuing Education		
647 Offshore Tuition Fees	502,000	502,000
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Leadership Conference		89,460
	652,500	741,960
<b>650 RENTALS AND LEASES</b>	315,000	305,000
<b>660 INVESTMENT INCOME</b>	280,000	270,000
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	55,756,965	55,018,070

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

Schedule A3

	2007/2008 ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
<b>SALARIES</b>		
110 Teachers	25,025,500	24,060,200
105 Principals and Vice Principals	3,330,500	3,284,000
123 Educational Assistants	3,119,700	3,019,500
120 Support Staff	5,024,200	4,858,000
130 Other Professionals	1,351,700	1,323,100
140 Substitutes	1,420,400	1,558,000
	39,272,000	38,102,800
<b>EMPLOYEE BENEFITS</b>		
	8,899,300	8,753,100
<b>Total Salaries and Benefits</b>	48,171,300	46,855,900
<b>SERVICES AND SUPPLIES</b>		
310 Services	1,477,400	1,484,034
330 Student Transportation	704,200	671,464
340 Professional Development and Travel	327,300	586,557
360 Rentals and Leases	5,600	5,600
370 Dues and Fees	24,100	23,900
390 Insurance	131,500	122,900
412 Interest		
510 Supplies	4,108,065	4,267,225
540 Utilities	1,540,500	1,521,500
<b>Total Services and Supplies</b>	8,318,665	8,683,180
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	56,489,965	55,539,080

SCHOOL DISTRICT NO. 67 (Okanagan Skaha)  
 OPERATING FUND  
 ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

FUNCTION INSTRUCTION	110 TEACHERS SALARIES	105 PRINCIPALS AND VICE PRINCIPALS SALARIES	123 EDUCATIONAL ASSISTANTS SALARIES	120 SUPPORT STAFF SALARIES	130 OTHER PROFESSIONALS SALARIES	140 SUBSTITUTES SALARIES	TOTAL SALARIES
1.02 Regular Instruction	19,556,200	1,190,200	37,000	500,500	118,700	851,000	22,253,600
1.03 Career Programs	132,600					5,700	138,300
1.07 Library Services	679,600	14,300		223,500		37,200	954,600
1.08 Counselling	848,000					36,500	884,500
1.10 Special Education	3,177,800	65,400	2,998,000	29,400	313,200	361,500	6,885,300
1.30 English as a Second Language	145,200					6,200	151,400
1.31 Aboriginal Education	239,100	74,100	144,700			15,500	473,400
1.41 School Administration		1,874,800		939,700		33,800	2,848,300
1.60 Summer School						20,500	20,500
1.61 Continuing Education	172,400				7,200	7,400	187,000
1.62 Off Shore Students				29,400		1,100	30,500
1.64 Other	74,600	9,600				3,200	87,400
1.65 Conseil Scolaire Francophone	25,025,500	3,228,400	3,119,700	1,722,500	439,100	1,379,600	34,914,800
<b>Total Function 1</b>							
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration				8,800	162,000	300	171,100
4.40 School District Governance					75,500		75,500
4.41 Business Administration		102,100		212,400	389,900	19,600	734,000
4.65 Conseil Scolaire Francophone							0
<b>Total Function 4</b>	0	102,100	0	221,200	637,400	19,900	960,600
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				17,100	244,400	600	262,100
5.50 Maintenance Operations				2,610,200		9,000	2,619,200
5.52 Maintenance of Grounds				322,000		6,500	328,600
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
<b>Total Function 5</b>	0	0	0	2,949,300	244,400	16,200	3,209,900
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration					30,800		30,800
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				131,200		4,700	135,900
7.73 Housing							0
<b>Total Function 7</b>	0	0	0	131,200	30,800	4,700	166,700
<b>9 DEBT SERVICES (OPERATING)</b>							
9.92 Interest on Bank Loans							
9.94 Interest on Temporary Borrowing							
<b>Total Function 9</b>	0	0	0	0	0	0	0
<b>TOTAL FUNCTIONS 1-9</b>	25,025,500	3,330,500	3,119,700	5,024,200	1,351,700	1,420,400	39,272,000

SCHOOL DISTRICT NO. 67 (Okanagan Skaha)  
 OPERATING FUND  
 ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2007/2008 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET EXPENSE
<b>FUNCTION 1 INSTRUCTION</b>						
1.02 Regular Instruction	22,253,600	4,841,800	27,095,200	3,149,365	30,244,565	29,887,684
1.03 Career Programs	138,300	29,800	168,100	101,300	269,400	263,538
1.07 Library Services	954,600	222,800	1,177,400	157,600	1,335,000	1,338,173
1.08 Counselling	894,500	190,900	1,075,400	12,000	1,087,400	1,054,318
1.10 Special Education	6,885,300	1,668,300	8,553,600	618,400	9,172,000	8,950,112
1.30 English as a Second Language	151,400	32,700	184,100	3,800	187,900	183,482
1.31 Aboriginal Education	473,400	114,100	587,500	40,000	627,500	538,350
1.41 School Administration	2,848,300	691,900	3,539,800	154,700	3,694,500	3,617,924
1.60 Summer School	20,500	3,800	24,300		24,300	23,400
1.61 Continuing Education	0	0	0		0	0
1.62 Off Shore Students	187,000	40,800	227,800	20,000	247,800	241,400
1.64 Other	30,500	8,800	39,300	47,600	86,900	86,300
1.65 Conseil Scolaire Francophone	87,400	19,000	106,400		106,400	106,789
<b>Total Function 1</b>	<b>34,914,800</b>	<b>7,864,100</b>	<b>42,778,900</b>	<b>4,304,765</b>	<b>47,083,665</b>	<b>46,271,480</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	171,100	40,600	211,700	53,500	265,200	258,600
4.40 School District Governance	75,500	1,000	76,500	63,700	140,200	137,200
4.41 Business Administration	734,000	170,700	904,700	341,100	1,245,800	1,183,000
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
<b>Total Function 4</b>	<b>980,600</b>	<b>212,300</b>	<b>1,192,900</b>	<b>458,300</b>	<b>1,651,200</b>	<b>1,579,000</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	262,100	56,500	318,600	113,900	432,500	420,600
5.50 Maintenance Operations	2,619,200	645,500	3,264,700	1,016,100	4,280,800	4,271,700
5.52 Maintenance of Grounds	328,600	81,000	409,600	144,800	554,400	550,200
5.56 Utilities	0	0	0	1,540,500	1,540,500	1,521,500
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
<b>Total Function 5</b>	<b>3,209,900</b>	<b>783,000</b>	<b>3,992,900</b>	<b>2,615,300</b>	<b>6,808,200</b>	<b>6,764,600</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	30,800	6,200	37,000	7,700	44,700	43,100
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	135,900	33,700	169,600	732,600	902,200	881,200
7.73 Housing	0	0	0	0	0	0
<b>Total Function 7</b>	<b>166,700</b>	<b>39,900</b>	<b>206,600</b>	<b>740,300</b>	<b>946,900</b>	<b>924,600</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>39,272,000</b>	<b>8,699,300</b>	<b>48,171,300</b>	<b>8,318,665</b>	<b>56,489,965</b>	<b>55,539,080</b>