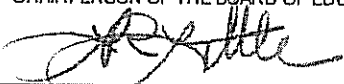




# SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2008/2009

|   |                               |                  |
|---|-------------------------------|------------------|
| SCHOOL DISTRICT NUMBER                                    | NAME OF SCHOOL DISTRICT       | YEAR             |
| 67  | Okanagan Skaha                | 2008/2009        |
| OFFICE LOCATION   |                               | TELEPHONE NUMBER |
| 425 Jermyn Ave  |                               | 250-770-7700     |
| CITY / PROVINCE   |                               | POSTAL CODE      |
| Penticton, BC   |                               | V2A 1Z4          |
| WEBSITE ADDRESS   |                               |                  |
| <a href="http://www.sd67.bc.ca">http://www.sd67.bc.ca</a> |                               |                  |
| NAME OF SUPERINTENDENT                                    | NAME OF SECRETARY - TREASURER |                  |
| Gary Doi  | 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, 2009.

|   |             |
|---|-------------|
| SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION                                  | DATE SIGNED |
|   | May 9 / 08  |
| SIGNATURE OF SUPERINTENDENT   | DATE SIGNED |
|  | MAY 12 / 08 |
| SIGNATURE OF SECRETARY - TREASURER  | DATE SIGNED |
|  | MAY 12 / 08 |

SCHOOL DISTRICT NO. 67 (Okanagan Skaha)  
2008/2009 ANNUAL BUDGET

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

Schedule A1

|   | 2008/2009<br>ANNUAL<br>BUDGET | PRIOR<br>YEAR<br>BUDGET<br>EXPENSE |
|---|-------------------------------|------------------------------------|
| Ministry Funded School-Age FTE                      | 6,663,000                     | 6,762,125                          |
| Ministry Funded Adult FTE                           | 47,000                        | 47,563                             |
| <b>TOTAL FTE</b>                                    | <b>6,710,000</b>              | <b>6,809,688</b>                   |
| <b>REVENUE (Schedule A2)</b>                        |                               |                                    |
| 620 Provincial Grants - Ministry of Education       | 55,895,990                    | 54,889,979                         |
| 641 Provincial Grants - Other                       | 26,920                        | 26,920                             |
| 610 Federal Grants                                  |                               |                                    |
| 640 Other Revenue                                   | 740,110                       | 705,405                            |
| 650 Rentals and Leases                              | 315,000                       | 315,000                            |
| 660 Investment Income                               | 325,000                       | 380,000                            |
| <b>Total Revenue</b>                                | <b>57,303,020</b>             | <b>56,317,304</b>                  |
| <b>EXPENSE (Schedule A3)</b>                        |                               |                                    |
| Salaries  |                               |                                    |
| 110 Teachers  | 25,514,000                    | 24,695,900                         |
| 105 Principals and Vice Principals                  | 3,664,600                     | 3,678,000                          |
| 123 Educational Assistants                          | 3,321,600                     | 3,263,300                          |
| 120 Support Staff                                   | 5,165,700                     | 5,072,900                          |
| 130 Other Professionals                             | 1,360,100                     | 1,329,900                          |
| 140 Substitutes                                     | 1,512,300                     | 1,447,300                          |
| <b>Total Salaries</b>                               | <b>40,538,300</b>             | <b>39,487,300</b>                  |
| Employee Benefits                                   | 9,047,600                     | 8,945,600                          |
| <b>Total Salaries and Benefits</b>                  | <b>49,585,900</b>             | <b>48,432,900</b>                  |
| Services and Supplies                               | 8,397,058                     | 8,476,342                          |
| <b>Total Expense</b>                                | <b>57,982,958</b>             | <b>56,909,242</b>                  |
| <b>NET REVENUE (EXPENSE)</b>                        | <b>(679,938)</b>              | <b>(591,938)</b>                   |
| <b>INTERFUND TRANSFERS</b>                          |                               |                                    |
| Capital Asset Purchases                             |                               |                                    |
| Local Capital                                       |                               |                                    |
| <b>REDUCTION OF UNFUNDED LIABILITY</b>              |                               |                                    |
| Employee Future Benefits and Vacation Pay           | (679,938)                     | (591,938)                          |
| Budgeted Prior Year Operating Surplus Appropriation | 679,938                       | 591,938                            |
| Budgeted Retirement of Prior Year Deficits          |                               |                                    |
| <b>BUDGETED BALANCE</b>                             | <b>0</b>                      | <b>0</b>                           |
| <b>BUDGET BYLAW AMOUNT</b>                          |                               |                                    |
| Total Expense                                       | 57,982,958                    | 56,909,242                         |
| Interfund Transfers - Capital Asset Purchases       |                               |                                    |
| Interfund Transfers - Local Capital & Other         |                               |                                    |
| Reduction of Unfunded Liability                     |                               |                                    |
| Budgeted Retirement of Prior Year Deficits          |                               |                                    |
| <b>TOTAL BUDGET BYLAW AMOUNT</b>                    | <b>57,982,958</b>             | <b>56,909,242</b>                  |

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

Schedule A2

|  | 2008/2009<br>ANNUAL<br>BUDGET | PRIOR<br>YEAR<br>BUDGET<br>EXPENSE |
|--|-------------------------------|------------------------------------|
| <b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b> |                               |                                    |
| 621 Operating Grant, Ministry of Education           | 54,423,441                    | 53,452,646                         |
| 627 INAC Recovery                                    |                               |                                    |
| 629 Other Ministry Of Education Grants (Specify)     |                               |                                    |
| Pay Equity Grant                                     | 441,194                       | 441,194                            |
| OLEP French Program                                  | 101,600                       | 155,334                            |
| Ready Set Learn                                      | 27,500                        | 27,500                             |
| Community Links                                      | 363,398                       | 363,398                            |
| Exempt Staff Labour Market Adjustment                | 190,850                       | 190,850                            |
| Summer School  | 47,000                        | 15,125                             |
| Literacy Innovation                                  | 51,007                        | 51,007                             |
| Estimated Funding Recal                              | 250,000                       | 170,425                            |
| Other Misc Grants                                    |                               | 22,500                             |
|  | 55,895,990                    | 54,889,979                         |
| <b>641 PROVINCIAL GRANTS - OTHER</b>                 | 26,920                        | 26,920                             |
| <b>610 FEDERAL GRANTS</b>                            | 0                             | 0                                  |
| <b>640 OTHER REVENUE</b>                             |                               |                                    |
| 630 School Referendum Taxes                          |                               |                                    |
| 642 Other School District/Education Authorities      | 140,000                       | 140,000                            |
| 643 Summer School Fees                               | 3,310                         | 3,310                              |
| 644 Continuing Education                             |                               |                                    |
| 647 Offshore Tuition Fees                            | 500,000                       | 490,000                            |
| 648 LEA/Direct Funding from First Nations            |                               |                                    |
| 649 Miscellaneous (Specify)                          |                               |                                    |
| BCPSEA-Trades Adjustment                             | 96,800                        | 72,095                             |
|  | 740,110                       | 705,405                            |
| <b>650 RENTALS AND LEASES</b>                        | 315,000                       | 315,000                            |
| <b>660 INVESTMENT INCOME</b>                         | 325,000                       | 380,000                            |
| <b>TOTAL OPERATING REVENUE (Schedule A1)</b>         | 57,303,020                    | 56,317,304                         |

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

Schedule A3

|  | 2008/2009<br>ANNUAL<br>BUDGET | PRIOR<br>YEAR<br>BUDGET<br>EXPENSE |
|--|-------------------------------|------------------------------------|
| <b>SALARIES</b>                              |                               |                                    |
| 110 Teachers                                 | 25,514,000                    | 24,695,900                         |
| 105 Principals and Vice Principals           | 3,664,600                     | 3,678,000                          |
| 123 Educational Assistants                   | 3,321,600                     | 3,263,300                          |
| 120 Support Staff                            | 5,165,700                     | 5,072,900                          |
| 130 Other Professionals                      | 1,360,100                     | 1,329,900                          |
| 140 Substitutes                              | 1,512,300                     | 1,447,300                          |
|  | <u>40,538,300</u>             | <u>39,487,300</u>                  |
| <b>EMPLOYEE BENEFITS</b>                     |                               |                                    |
| <b>Total Salaries and Benefits</b>           | <u>9,047,600</u>              | <u>8,945,600</u>                   |
|  | <u>49,585,900</u>             | <u>48,432,900</u>                  |
| <b>SERVICES AND SUPPLIES</b>                 |                               |                                    |
| 310 Services                                 | 1,537,100                     | 1,626,112                          |
| 330 Student Transportation                   | 749,500                       | 702,577                            |
| 340 Professional Development and Travel      | 428,900                       | 471,133                            |
| 360 Rentals and Leases                       | 5,600                         | 5,600                              |
| 370 Dues and Fees                            | 32,900                        | 24,100                             |
| 390 Insurance                                | 136,400                       | 131,500                            |
| 412 Interest                                 |                               |                                    |
| 510 Supplies                                 | 4,021,658                     | 3,974,820                          |
| 540 Utilities                                | 1,485,000                     | 1,540,500                          |
| <b>Total Services and Supplies</b>           | <u>8,397,058</u>              | <u>8,476,342</u>                   |
| <b>TOTAL OPERATING EXPENSE (Schedule A1)</b> | <u>57,982,958</u>             | <u>56,909,242</u>                  |

SCHOOL DISTRICT NO. 67 (Okanagan Sikahe)  
 OPERATING FUND  
 ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2008/2009

| FUNCTION                                       | 110<br>TEACHERS<br>SALARIES | 105<br>PRINCIPALS AND<br>VICE PRINCIPALS<br>SALARIES | 123<br>EDUCATIONAL<br>ASSISTANTS'<br>SALARIES | 120<br>SUPPORT<br>STAFF<br>SALARIES | 130<br>OTHER<br>PROFESSIONALS<br>SALARIES | 140<br>SUBSTITUTES<br>SALARIES | TOTAL<br>SALARIES |
|--|-----------------------------|--|---|-------------------------------------|---|--------------------------------|-------------------|
| 1.02 Regular Instruction                       | 20,050,100                  | 1,100,500  | 37,700  | 494,800                             | 99,100                                    | 846,200                        | 22,627,400        |
| 1.03 Career Programs                           | 137,000                     |  |   |                                     |   | 5,500                          | 142,500           |
| 1.07 Library Services                          | 713,800                     | 21,900   |   | 227,900                             |   | 38,400                         | 1,002,000         |
| 1.08 Counselling                               | 859,000                     |  |   |                                     |   | 34,200                         | 893,200           |
| 1.10 Special Education                         | 3,101,800                   | 61,400   | 3,136,300                                     | 29,900                              | 333,200                                   | 434,900                        | 7,097,400         |
| 1.30 English as a Second Language              | 150,000                     |  |   |                                     |   | 6,000                          | 156,000           |
| 1.31 Aboriginal Education                      | 247,100                     | 63,400   | 147,600                                       |                                     |   | 16,300                         | 494,400           |
| 1.41 School Administration                     |                             | 2,282,800  |   | 946,300                             |   | 41,600                         | 3,270,700         |
| 1.60 Summer School                             |                             |  |   |                                     |   | 20,500                         | 20,500            |
| 1.61 Continuing Education                      |                             |  |   |                                     |   |                                | 0                 |
| 1.62 Off Shore Students                        | 178,100                     |  |   |                                     | 7,500                                     | 7,100                          | 192,700           |
| 1.64 Other                                     |                             |  |   | 30,000                              |   | 1,300                          | 31,300            |
| 1.65 Conseil Scolaire Francophone              | 77,100                      | 15,900   |   |                                     |   | 3,100                          | 96,100            |
| <b>Total Function 1</b>                        | <b>25,514,000</b>           | <b>3,565,900</b>                                     | <b>3,321,600</b>                              | <b>1,728,900</b>                    | <b>430,600</b>                            | <b>1,455,000</b>               | <b>36,024,200</b> |
| <b>4 DISTRICT ADMINISTRATION</b>               |                             |  |   |                                     |   |                                |                   |
| 4.11 Educational Administration                |                             |  |   | 8,900                               | 156,400                                   | 400                            | 165,700           |
| 4.40 School District Governance                |                             |  |   |                                     | 76,600                                    |                                | 76,600            |
| 4.41 Business Administration                   |                             | 99,700   |   | 216,300                             | 394,400                                   | 21,500                         | 720,900           |
| 4.65 Conseil Scolaire Francophone              | 0                           | 59,700   | 0   | 225,200                             | 617,400                                   | 21,900                         | 963,200           |
| <b>Total Function 4</b>                        |                             |  |   |                                     |   |                                |                   |
| <b>5 OPERATIONS AND MAINTENANCE</b>            |                             |  |   |                                     |   |                                |                   |
| 5.41 Operations and Maintenance Administration |                             |  |   | 17,400                              | 268,700                                   | 600                            | 286,700           |
| 5.50 Maintenance Operations                    |                             |  |   | 2,731,900                           |   | 21,200                         | 2,753,100         |
| 5.52 Maintenance of Grounds                    |                             |  |   | 328,500                             |   | 7,500                          | 336,000           |
| 5.56 Utilities                                 |                             |  |   |                                     |   |                                | 0                 |
| 5.65 Conseil Scolaire Francophone              |                             |  |   |                                     |   |                                | 0                 |
| <b>Total Function 5</b>                        |                             |  |   | <b>3,077,800</b>                    | <b>268,700</b>                            | <b>29,500</b>                  | <b>3,376,000</b>  |
| <b>7 TRANSPORTATION AND HOUSING</b>            |                             |  |   |                                     |   |                                |                   |
| 7.41 Transportation and Housing Administration |                             |  |   |                                     | 35,200                                    |                                | 35,200            |
| 7.65 Conseil Scolaire Francophone              |                             |  |   |                                     |   |                                | 0                 |
| 7.70 Student Transportation                    |                             |  |   | 133,800                             |   | 5,900                          | 139,700           |
| 7.73 Housing                                   |                             |  |   |                                     |   |                                | 0                 |
| <b>Total Function 7</b>                        |                             |  |   | <b>133,800</b>                      | <b>35,200</b>                             | <b>5,900</b>                   | <b>174,900</b>    |
| <b>9 DEBT SERVICES (OPERATING)</b>             |                             |  |   |                                     |   |                                |                   |
| 9.92 Interest on Bank Loans                    |                             |  |   |                                     |   |                                | 0                 |
| 9.94 Interest on Temporary Borrowing           |                             |  |   |                                     |   |                                | 0                 |
| <b>Total Function 9</b>                        |                             |  |   |                                     |   |                                |                   |
| <b>TOTAL FUNCTIONS 1-9</b>                     | <b>25,514,000</b>           | <b>3,654,500</b>                                     | <b>3,321,600</b>                              | <b>5,165,700</b>                    | <b>1,360,100</b>                          | <b>1,512,300</b>               | <b>40,530,300</b> |

SCHOOL DISTRICT NO. 67 (Okanagan Skaha)  
 OPERATING FUND  
 ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2008/2009

| FUNCTION                                       | TOTAL SALARIES    | 200 EMPLOYEE BENEFITS | TOTAL SALARIES AND BENEFITS | 300-500 SERVICES AND SUPPLIES | 2008/2009 TOTAL BUDGET EXPENSE | PRIOR YEAR BUDGET EXPENSE |
|--|-------------------|-----------------------|-----------------------------|-------------------------------|--------------------------------|---------------------------|
| <b>1 INSTRUCTION</b>                           |                   |                       |                             |                               |                                |                           |
| 1.02 Regular Instruction                       | 22,827,480        | 4,829,600             | 27,657,080                  | 3,087,958                     | 30,544,958                     | 29,663,237                |
| 1.03 Career Programs                           | 142,500           | 30,300                | 172,800                     | 118,300                       | 291,100                        | 264,975                   |
| 1.07 Library Services                          | 1,002,000         | 231,200               | 1,233,200                   | 155,300                       | 1,388,500                      | 1,340,854                 |
| 1.08 Counselling                               | 893,200           | 199,800               | 1,093,000                   | 11,800                        | 1,054,800                      | 1,077,465                 |
| 1.10 Special Education                         | 7,087,400         | 1,711,500             | 8,808,900                   | 613,400                       | 9,422,300                      | 9,432,647                 |
| 1.30 English as a Second Language              | 156,000           | 33,100                | 189,100                     | 3,600                         | 192,800                        | 187,224                   |
| 1.31 Aboriginal Education                      | 494,400           | 117,100               | 611,500                     | 95,300                        | 705,800                        | 690,963                   |
| 1.41 School Administration                     | 3,270,700         | 768,600               | 4,039,300                   | 154,400                       | 4,193,900                      | 4,192,177                 |
| 1.60 Summer School                             | 20,500            | 3,900                 | 24,300                      |                               | 24,300                         | 24,300                    |
| 1.61 Continuing Education                      | 0                 | 0                     | 0                           | 0                             | 0                              | 0                         |
| 1.62 Off Shore Students                        | 192,700           | 41,200                | 233,900                     | 20,000                        | 253,900                        | 246,000                   |
| 1.64 Other                                     | 31,300            | 9,100                 | 40,400                      | 47,600                        | 88,000                         | 96,900                    |
| 1.65 Conseil Scolaire Francophone              | 96,100            | 20,400                | 116,500                     |                               | 116,500                        | 113,300                   |
| <b>Total Function 1</b>                        | <b>36,024,200</b> | <b>7,985,900</b>      | <b>44,010,100</b>           | <b>4,307,958</b>              | <b>48,317,958</b>              | <b>47,320,342</b>         |
| <b>4 DISTRICT ADMINISTRATION</b>               |                   |                       |                             |                               |                                |                           |
| 4.11 Educational Administration                | 165,700           | 35,900                | 201,600                     | 64,500                        | 266,100                        | 259,100                   |
| 4.40 School District Governance                | 76,600            | 1,000                 | 77,600                      | 85,400                        | 163,000                        | 160,200                   |
| 4.41 Business Administration                   | 720,900           | 156,800               | 877,700                     | 342,400                       | 1,220,100                      | 1,234,000                 |
| 4.69 Conseil Scolaire Francophone              | 0                 | 0                     | 0                           | 0                             | 0                              | 0                         |
| <b>Total Function 4</b>                        | <b>963,200</b>    | <b>193,700</b>        | <b>1,156,900</b>            | <b>492,300</b>                | <b>1,649,200</b>               | <b>1,653,300</b>          |
| <b>5 OPERATIONS AND MAINTENANCE</b>            |                   |                       |                             |                               |                                |                           |
| 5.41 Operations and Maintenance Administration | 206,900           | 55,900                | 342,700                     | 113,900                       | 456,600                        | 456,700                   |
| 5.50 Maintenance Operations                    | 2,753,100         | 687,500               | 3,440,600                   | 1,071,900                     | 4,512,500                      | 4,407,300                 |
| 5.52 Maintenance of Grounds                    | 336,000           | 83,600                | 419,600                     | 144,800                       | 564,400                        | 554,400                   |
| 5.56 Utilities                                 | 0                 | 0                     | 0                           | 1,485,000                     | 1,485,000                      | 1,540,500                 |
| 5.65 Conseil Scolaire Francophone              | 0                 | 0                     | 0                           | 0                             | 0                              | 0                         |
| <b>Total Function 5</b>                        | <b>3,376,000</b>  | <b>826,900</b>        | <b>4,202,900</b>            | <b>2,815,600</b>              | <b>7,018,500</b>               | <b>6,959,900</b>          |
| <b>7 TRANSPORTATION AND HOUSING</b>            |                   |                       |                             |                               |                                |                           |
| 7.41 Transportation and Housing Administration | 35,200            | 6,300                 | 41,500                      | 7,700                         | 49,200                         | 49,500                    |
| 7.65 Conseil Scolaire Francophone              | 0                 | 0                     | 0                           | 0                             | 0                              | 0                         |
| 7.70 Student Transportation                    | 169,700           | 31,600                | 174,500                     | 773,600                       | 948,100                        | 927,200                   |
| 7.73 Housing                                   | 0                 | 0                     | 0                           | 0                             | 0                              | 0                         |
| <b>Total Function 7</b>                        | <b>174,900</b>    | <b>41,100</b>         | <b>216,000</b>              | <b>781,300</b>                | <b>997,300</b>                 | <b>976,700</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>40,538,300</b> | <b>9,047,600</b>      | <b>49,585,900</b>           | <b>8,397,059</b>              | <b>57,982,959</b>              | <b>56,909,242</b>         |

SCHOOL DISTRICT NO. 67 (Otanagan Sika) OPERATING FUND ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2009/2009

|  | 110            | 105<br>PRINCIPALS<br>AND<br>VICE PRINCIPALS | 123<br>EDUCATIONAL<br>ASSISTANTS | 120<br>SUPPORT<br>STAFF | 130<br>OTHER<br>PROFESSIONALS | TOTAL<br>STAFF |
|--|----------------|---|----------------------------------|-------------------------|-------------------------------|----------------|
| <b>FUNCTION 1 INSTRUCTION</b>                  |                |   |                                  |                         |                               |                |
| 1.02 Regular Instruction                       | 209,002        | 12,060                                      | 1,250                            | 14,450                  | 1,400                         | 316,162        |
| 1.03 Career Programs                           | 2,000          |   |                                  |                         |                               | 2,000          |
| 1.07 Library Services                          | 10,420         | 0,200                                       |                                  | 8,360                   |                               | 18,980         |
| 1.08 Counselling                               | 12,540         |   |                                  |                         |                               | 12,540         |
| 1.10 Special Education                         | 45,282         | 0,560                                       | 102,590                          | 0,670                   | 4,550                         | 153,052        |
| 1.30 English as a Second Language              | 2,190          |   |                                  |                         |                               | 2,190          |
| 1.31 Aboriginal Education                      | 3,607          | 1,000                                       | 4,690                            |                         |                               | 9,497          |
| 1.41 School Administration                     |                | 23,830                                      |                                  | 25,730                  |                               | 49,560         |
| 1.60 Summer School                             |                |   |                                  |                         |                               | 0              |
| 1.61 Continuing Education                      |                |   |                                  |                         |                               | 0              |
| 1.62 Off Shore Students                        | 2,600          |   |                                  |                         | 0,150                         | 2,750          |
| 1.64 Other                                     |                |   |                                  | 1,100                   |                               | 1,100          |
| 1.65 Conseil Scolaire Francophone              | 1,125          | 0,150                                       |                                  |                         |                               | 1,275          |
| <b>Total Function 1</b>                        | <b>369,766</b> | <b>37,800</b>                               | <b>108,730</b>                   | <b>50,510</b>           | <b>6,100</b>                  | <b>571,906</b> |
| <b>4 DISTRICT ADMINISTRATION</b>               |                |   |                                  |                         |                               |                |
| 4.11 Educational Administration                |                |   |                                  | 0,250                   | 1,500                         | 1,750          |
| 4.40 School District Governance                |                |   |                                  |                         | 7,000                         | 7,000          |
| 4.41 Business Administration                   |                | 0,900                                       |                                  | 5,550                   | 5,000                         | 11,450         |
| 4.65 Conseil Scolaire Francophone              | 0              | 0,900                                       | 0                                | 5,800                   | 13,500                        | 20,200         |
| <b>Total Function 4</b>                        | <b>0</b>       | <b>0,900</b>                                | <b>0</b>                         | <b>5,800</b>            | <b>13,500</b>                 | <b>20,200</b>  |
| <b>5 OPERATIONS AND MAINTENANCE</b>            |                |   |                                  |                         |                               |                |
| 5.41 Operations and Maintenance Administration |                |   |                                  | 0,430                   | 3,150                         | 3,580          |
| 5.50 Maintenance Operations                    |                |   |                                  | 63,710                  |                               | 63,710         |
| 5.52 Maintenance of Grounds                    |                |   |                                  | 7,250                   |                               | 7,250          |
| 5.56 Utilities                                 |                |   |                                  |                         |                               | 0              |
| 5.65 Conseil Scolaire Francophone              |                |   |                                  |                         |                               | 0              |
| <b>Total Function 5</b>                        | <b>0</b>       | <b>0</b>                                    | <b>0</b>                         | <b>71,390</b>           | <b>3,150</b>                  | <b>74,540</b>  |
| <b>7 TRANSPORTATION AND HOUSING</b>            |                |   |                                  |                         |                               |                |
| 7.41 Transportation and Housing Administration |                |   |                                  |                         | 0,350                         | 0,350          |
| 7.65 Conseil Scolaire Francophone              |                |   |                                  |                         |                               | 0              |
| 7.70 Student Transportation                    |                |   |                                  | 3,130                   |                               | 3,130          |
| 7.73 Housing                                   |                |   |                                  |                         |                               | 0              |
| <b>Total Function 7</b>                        | <b>0</b>       | <b>0</b>                                    | <b>0</b>                         | <b>3,130</b>            | <b>0,350</b>                  | <b>3,480</b>   |
| <b>TOTAL FUNCTIONS 1-7</b>                     | <b>369,766</b> | <b>38,700</b>                               | <b>108,730</b>                   | <b>130,830</b>          | <b>21,100</b>                 | <b>670,126</b> |