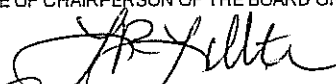

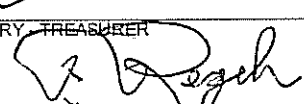


**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2007/2008**

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 Pentlcton, 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 Amended Annual Budget of School District No. 67 (Okanagan Skaha) for the year ended June 30, 2008.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION TRUSTEES 	DATE SIGNED Feb. 12, 2008
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb. 12, 2008
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED Feb. 12, 2008

SCHOOL DISTRICT NO. 67 (Okanagan Skaha)
2007/2008 AMENDED 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

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

Schedule A1

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
Ministry Funded School-Age FTE	6,762.125	6,822.940
Ministry Funded Adult FTE	47.563	76.870
TOTAL FTE	6,809.688	6,899.810
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	54,889,979	53,650,310
641 Provincial Grants - Other	26,920	50,800
610 Federal Grants		
640 Other Revenue	705,405	741,960
650 Rentals and Leases	315,000	305,000
660 Investment Income	380,000	270,000
Total Revenue	56,317,304	55,018,070
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	24,695,900	24,060,200
105 Principals and Vice Principals	3,678,000	3,284,000
123 Educational Assistants	3,263,300	3,019,500
120 Support Staff	5,072,900	4,858,000
130 Other Professionals	1,329,900	1,323,100
140 Substitutes	1,447,300	1,558,000
Total Salaries	39,487,300	38,102,800
Employee Benefits	8,945,600	8,753,100
Total Salaries and Benefits	48,432,900	46,855,900
Services and Supplies	8,476,342	8,683,180
Total Expense	56,909,242	55,539,080
NET REVENUE (EXPENSE)	(591,938)	(521,010)
INTERFUND TRANSFERS		
Capital Asset Purchases		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		
	(591,938)	(521,010)
Budgeted Prior Year Operating Surplus Appropriation	591,938	521,010
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	56,909,242	55,539,080
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	56,909,242	55,539,080

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

Schedule A2

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	53,452,646	52,160,454
628 GAAP Implementation		438,781
629 Other Ministry Of Education Grants (Specify)		
Pay Equity Grant	441,194	441,194
OLEP French Program	155,334	164,000
Literacy Innovation Grant/Ready Set Learn	78,507	85,881
Community Link Grant	363,398	360,000
Exempt Staff Labour Market Adjustment	190,850	
Other Misc. Grants & Summer School	37,625	
Estimated Final Funding Recal	170,425	
	<u>54,889,979</u>	<u>53,650,310</u>
641 PROVINCIAL GRANTS - OTHER	<u>26,920</u>	<u>50,800</u>
610 FEDERAL GRANTS	<u>0</u>	<u>0</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities	140,000	136,500
643 Summer School Fees	3,310	14,000
644 Continuing Education		
647 Offshore Tuition Fees	490,000	502,000
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Leadership Conference		89,460
BCPSEA-Trades Adjustment	72,095	
	<u>705,405</u>	<u>741,960</u>
650 RENTALS AND LEASES	<u>315,000</u>	<u>305,000</u>
660 INVESTMENT INCOME	<u>380,000</u>	<u>270,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>56,317,304</u></u>	<u><u>55,018,070</u></u>

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

Schedule A3

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
SALARIES		
110 Teachers	24,695,900	24,060,200
105 Principals and Vice Principals	3,678,000	3,284,000
123 Educational Assistants	3,263,300	3,019,500
120 Support Staff	5,072,900	4,858,000
130 Other Professionals	1,329,900	1,323,100
140 Substitutes	1,447,300	1,558,000
	<u>39,487,300</u>	<u>38,102,800</u>
EMPLOYEE BENEFITS		
	8,945,600	8,753,100
Total Salaries and Benefits	<u>48,432,900</u>	<u>46,855,900</u>
SERVICES AND SUPPLIES		
310 Services	1,626,112	1,484,034
330 Student Transportation	702,577	671,464
340 Professional Development and Travel	471,133	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	3,974,820	4,267,225
540 Utilities	1,540,500	1,521,500
Total Services and Supplies	<u>8,476,342</u>	<u>8,683,180</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u><u>56,909,242</u></u>	<u><u>55,539,080</u></u>

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

Schedule A4.1

FUNCTION	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 INSTRUCTION							
1.02 Regular Instruction	19,280,200	1,105,000	57,000	476,900	95,000	872,300	21,887,400
1.03 Career Programs	131,300				5,600	5,600	136,900
1.07 Library Services	672,500	22,000		223,500		36,900	955,300
1.08 Counselling	839,700					36,100	875,800
1.10 Special Education	3,146,500	61,600	3,081,600	29,400		365,400	6,684,600
1.30 English as a Second Language	143,800				314,400	6,200	464,400
1.31 Aboriginal Education	236,800	83,600	144,700			15,400	480,500
1.41 School Administration		2,250,600		929,400		33,500	3,253,700
1.60 Summer School						20,500	20,500
1.61 Continuing Education	170,700				7,400	7,300	185,400
1.62 Off Shore Students				29,400		1,100	30,500
1.64 Other	73,900	16,000				3,200	93,100
1.65 Conseil Scolaire Francophone	24,695,900	3,579,000	3,253,300	1,889,600	417,800	1,403,500	35,048,100
Total Function 1							
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				8,600	153,900	300	163,000
4.40 School District Governance					75,500		75,500
4.41 Business Administration		59,000		212,400	381,300	19,600	712,300
4.65 Conseil Scolaire Francophone	0	59,000	0	221,200	610,700	19,900	950,800
Total Function 4							
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				17,100	266,200	600	283,900
5.50 Maintenance Operations				2,692,800		12,000	2,704,800
5.52 Maintenance of Grounds				322,000		6,600	328,600
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5							
	0	0	0	3,031,900	266,200	19,200	3,317,300
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					35,200		35,200
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				131,200		4,700	135,900
7.73 Housing							0
Total Function 7							
	0	0	0	131,200	35,200	4,700	171,100
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
Total Function 9							
	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	24,695,900	3,678,000	3,253,300	5,072,900	1,229,900	1,417,500	39,487,300

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

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2007/2008 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET EXPENSE
1 INSTRUCTION						
1.02 Regular Instruction	21,957,400	4,757,700	26,625,100	3,038,137	29,663,237	29,887,654
1.03 Career Programs	135,900	29,700	165,600	93,375	264,975	263,538
1.07 Library Services	955,300	223,500	1,178,800	162,054	1,340,854	1,338,173
1.08 Counselling	875,600	189,700	1,065,300	11,959	1,077,259	1,054,318
1.10 Special Education	5,654,600	1,703,700	7,358,300	730,247	8,088,547	8,030,112
1.30 English as a Second Language	464,400	32,500	496,900	4,724	501,624	163,482
1.31 Aboriginal Education	480,500	115,200	595,700	95,253	690,953	539,350
1.41 School Administration	3,253,700	774,400	4,028,100	164,077	4,192,177	3,617,924
1.60 Summer School	20,500	3,900	24,300		24,300	23,400
1.61 Continuing Education	0	0	0		0	0
1.62 Off Shore Students	185,400	40,600	226,000	20,000	246,000	241,400
1.64 Other	30,500	8,600	39,100	47,600	86,700	86,300
1.65 Conseil Scolaire Francophone	93,100	20,200	113,300	113,300	113,300	106,789
Total Function 1	35,048,100	7,859,800	42,907,900	4,372,442	47,320,342	46,271,480
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	163,000	37,600	200,600	58,500	259,100	258,000
4.40 School District Governance	75,500	1,000	76,500	83,700	160,200	137,200
4.41 Business Administration	712,300	160,600	872,900	361,100	1,234,000	1,183,000
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	950,800	199,200	1,150,000	503,300	1,653,300	1,579,000
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	283,500	59,500	342,900	113,900	456,700	420,600
5.50 Maintenance Operations	2,704,800	666,400	3,371,200	1,036,100	4,407,300	4,271,700
5.52 Maintenance of Grounds	325,500	81,000	406,500	144,800	551,300	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
Total Function 5	3,317,800	606,900	4,123,600	2,695,300	6,958,900	6,764,000
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	35,200	6,600	41,800	7,700	49,500	43,400
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	135,900	33,700	169,600	757,600	927,200	881,200
7.73 Housing	0	0	0	0	0	0
Total Function 7	171,100	40,300	211,400	765,300	976,700	924,600
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans	0	0	0	0	0	0
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	39,487,300	8,945,600	48,432,900	8,476,342	56,909,242	55,539,080