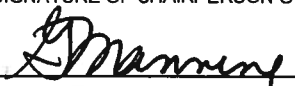
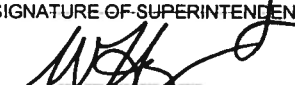
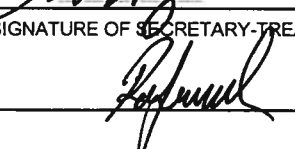


SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER 67	NAME OF SCHOOL DISTRICT Okanagan Skaha	YEAR 2011/2012
OFFICE LOCATION 425 Jermyn Avenue		TELEPHONE NUMBER 250-770-7700
CITY/PROVINCE Penticton		POSTAL CODE V2A 1Z4
WEBSITE ADDRESS www.sd67.bc.ca		
NAME OF SUPERINTENDENT Wendy Hyer		NAME OF SECRETARY-TREASURER Ron Shongrunden

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, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED May 11, 2011
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED May 11, 2011
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED May 11, 2011

**SCHOOL DISTRICT No. 67 (Okanagan Skaha)
2011/2012 ANNUAL BUDGET**

TABLE OF CONTENTS

SCHEDULES

Operating Fund

Annual Budget Bylaw	
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

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	6,208,500	6,315,063
Ministry Funded Adult FTE	47,745	90,875
TOTAL FTE	6,256,245	6,405,938
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 54,488,363	\$ 54,410,205
641 Provincial Grants - Other	47,760	426,441
640 Other Revenue	1,859,655	1,870,313
650 Rentals and Leases	345,000	345,000
660 Investment Income	75,000	105,000
Total Revenue	56,815,778	57,156,959
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	25,337,400	25,577,036
105 Principals and Vice Principals	3,358,200	3,468,500
123 Educational Assistants	3,282,975	3,311,975
120 Support Staff	5,137,286	5,137,286
130 Other Professionals	1,776,800	1,584,400
140 Substitutes	1,553,200	1,566,474
Total Salaries	40,445,861	40,645,671
Employee Benefits	9,847,600	9,672,704
Total Salaries and Benefits	50,293,461	50,318,375
Services and Supplies	8,074,784	8,265,170
Total Expense	58,368,245	58,583,545
 NET REVENUE (EXPENSE)	(1,552,467)	(1,426,586)
 BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	1,552,467	1,426,586
BUDGETED BALANCE	\$ -	\$ -
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 58,368,245	\$ 58,583,545
TOTAL BUDGET BYLAW AMOUNT	\$ 58,368,245	\$ 58,583,545

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

Schedule A2

	2011/2012 ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 54,558,277	\$ 54,869,458
627 LEA/INAC Recovery	(1,104,655)	(1,115,313)
629 Other Ministry of Education Grants (Specify)		
Pay Equity Grant	441,194	441,194
OLEP French Program	149,116	149,116
Ready Set Learn	26,950	26,950
Foundation Skills Assessment	13,800	13,800
Carbon Tax Rebate	25,000	25,000
Community Link	378,681	
	<u>54,488,363</u>	<u>54,410,205</u>
641 PROVINCIAL GRANTS - OTHER	<u>47,760</u>	<u>426,441</u>
640 OTHER REVENUE		
642 Other School District/Education Authorities	225,000	225,000
647 Offshore Tuition Fees	280,000	280,000
648 LEA/Direct Funding from First Nations	1,104,655	1,115,313
649 Miscellaneous (Specify)		
Technology	250,000	250,000
	<u>1,859,655</u>	<u>1,870,313</u>
650 RENTALS AND LEASES	<u>345,000</u>	<u>345,000</u>
660 INVESTMENT INCOME	<u>75,000</u>	<u>105,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 56,815,778</u>	<u>\$ 57,156,959</u>

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

Schedule A3

	2011/2012	2010/2011	
	ANNUAL BUDGET	AMENDED	ANNUAL BUDGET
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>	
SALARIES			
110 Teachers	\$ 25,337,400	\$ 25,577,036	
105 Principals and Vice Principals	3,358,200	3,468,500	
123 Educational Assistants	3,282,975	3,311,975	
120 Support Staff	5,137,286	5,137,286	
130 Other Professionals	1,776,800	1,584,400	
140 Substitutes	1,553,200	1,566,474	
	<u>40,445,861</u>	<u>40,645,671</u>	
EMPLOYEE BENEFITS	<u>9,847,600</u>	<u>9,672,704</u>	
Total Salaries and Benefits	<u>50,293,461</u>	<u>50,318,375</u>	
SERVICES AND SUPPLIES			
310 Services	1,483,521	1,631,369	
330 Student Transportation	651,100	662,021	
340 Professional Development and Travel	326,460	412,633	
360 Rentals and Leases	5,500	5,500	
370 Dues and Fees	29,600	29,600	
390 Insurance	171,600	135,600	
510 Supplies	3,857,668	3,784,112	
540 Utilities	1,549,335	1,604,335	
Total Services and Supplies	<u>8,074,784</u>	<u>8,265,170</u>	
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 58,368,245</u>	<u>\$ 58,583,545</u>	

SCHOOL DISTRICT No. 67 (Okanagan Skaha)
OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

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	\$ 19,438,000	\$ 1,031,000	\$ 38,100	\$ 501,200	\$ 199,800	\$ 873,300	\$ 22,081,400
1.03 Career Programs	146,100					6,200	152,300
1.07 Library Services	728,000			186,350	34,800	39,100	988,250
1.08 Counselling	699,800					29,700	729,500
1.10 Special Education	3,513,700		3,124,875	34,900	433,000	453,300	7,559,775
1.30 English as a Second Language	157,500					164,200	321,700
1.31 Aboriginal Education	353,900	97,700	120,000			6,700	578,300
1.41 School Administration		2,192,900		1,014,000	47,700	20,300	3,299,200
1.60 Summer School						44,600	44,600
1.62 Off Shore Students	189,800					20,500	210,300
1.64 Other				30,300		1,300	31,600
1.65 Conseil Scolaire Francophone	110,600	36,600				4,700	151,900
Total Function 1	25,337,400	3,358,200	3,282,975	1,766,750	715,300	1,507,800	35,968,425
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				9,100	177,400	400	186,900
4.40 School District Governance					76,000		76,000
4.41 Business Administration				227,000	491,300	16,000	734,300
Total Function 4				236,100	744,700	16,400	997,200
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				37,800	232,500	1,700	272,000
5.50 Maintenance Operations				2,633,336	51,300	13,900	2,698,536
5.52 Maintenance of Grounds				327,900		7,400	335,300
Total Function 5				2,999,036	283,800	23,000	3,305,836
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				135,400	33,000	6,000	174,400
7.70 Student Transportation				135,400	33,000	6,000	174,400
Total Function 7				270,800	66,000	12,000	348,800
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 25,337,400	\$ 3,358,200	\$ 3,282,975	\$ 5,137,286	\$ 1,776,800	\$ 1,553,200	\$ 40,445,861

SCHOOL DISTRICT No. 67 (Okanagan Skaha)

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2011/2012 TOTAL BUDGET EXPENSE		2010/2011 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2011/2012 TOTAL BUDGET EXPENSE	2010/2011 AMENDED ANNUAL BUDGET				
1 INSTRUCTION										
1.02 Regular Instruction	\$ 22,081,400	\$ 5,246,400	\$ 27,327,800	\$ 3,124,828	\$ 30,452,628	\$ 30,433,039				
1.03 Career Programs	152,300	36,200	188,500	98,300	286,800	313,042				
1.07 Library Services	988,250	244,500	1,232,750	110,000	1,342,750	1,321,861				
1.08 Counselling	729,500	173,400	902,900	10,000	912,900	1,117,037				
1.10 Special Education	7,559,775	1,952,600	9,512,375	600,521	10,112,896	10,158,480				
1.30 English as a Second Language	164,200	39,000	203,200	3,900	207,100	200,862				
1.31 Aboriginal Education	591,900	151,200	743,100	10,900	754,000	817,321				
1.41 School Administration	3,299,200	826,600	4,125,800	150,700	4,276,500	4,273,532				
1.60 Summer School	20,500	4,500	25,000		25,000	25,000				
1.62 Off Shore Students	197,900	47,000	244,900	17,600	262,500	258,900				
1.64 Other	31,600	9,300	40,900	57,000	97,900	98,200				
1.65 Conseil Scolaire Francophone	151,900	36,200	188,100		188,100	185,800				
Total Function 1	35,968,425	8,766,900	44,735,325	4,183,749	48,919,074	49,203,074				
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	186,900	43,800	230,700	54,900	285,600	283,700				
4.40 School District Governance	76,000	1,000	77,000	95,400	172,400	142,400				
4.41 Business Administration	734,300	171,000	905,300	281,800	1,187,100	1,181,900				
Total Function 4	997,200	215,800	1,213,000	432,100	1,645,100	1,608,000				
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	272,000	57,600	329,600	148,300	477,900	361,100				
5.50 Maintenance Operations	2,698,536	679,700	3,378,236	910,800	4,289,036	4,314,036				
5.52 Maintenance of Grounds	335,300	85,200	420,500	144,800	565,300	568,500				
5.56 Utilities	-	-	-	1,549,335	1,549,335	1,604,335				
Total Function 5	3,305,836	822,500	4,128,336	2,763,235	6,881,571	6,847,971				
7 TRANSPORTATION AND HOUSING										
7.41 Transportation and Housing Administration	33,000	6,500	39,500	7,700	47,200	47,800				
7.70 Student Transportation	141,400	35,900	177,300	698,000	875,300	876,700				
Total Function 7	174,400	42,400	216,800	705,700	922,500	924,500				
9 DEBT SERVICES (OPERATING)										
Total Function 9	-	-	-	-	-	-				
TOTAL FUNCTIONS 1 - 9	\$ 40,445,861	\$ 9,847,600	\$ 50,293,461	\$ 8,074,784	\$ 58,368,245	\$ 58,583,545				

SCHOOL DISTRICT No. 67 (Okanagan Skaha)
OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	262,583	10,800	1,250	14,450	2,150	291,233
1.03 Career Programs	2,001					2,001
1.07 Library Services	9,973			6,340	0,300	16,613
1.08 Counselling	9,586					9,586
1.10 Special Education	48,133		102,140	1,010	5,150	156,433
1.30 English as a Second Language	2,157					2,157
1.31 Aboriginal Education	4,848	1,100	4,890	27,270	0,400	10,838
1.41 School Administration		21,750				49,420
1.62 Off Shore Students	2,600			1,100		2,600
1.64 Other						1,100
1.65 Conseil Scolaire Francophone	1,515	0,350				1,865
Total Function 1	343,396	34,000	108,280	50,170	8,000	543,846
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	6,000	11,790
Total Function 4				6,040	14,600	20,640
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					0,350	0,350
7.70 Student Transportation				3,130		3,130
Total Function 7				3,130	0,350	3,480
TOTAL FUNCTIONS 1 - 7	343,396	34,000	108,280	127,260	26,100	639,036