

SCHOOL DISTRICT


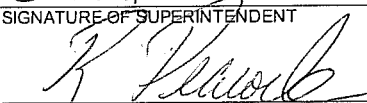
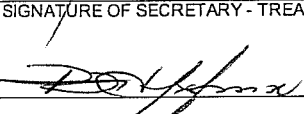
AMENDED ANNUAL BUDGET

FISCAL YEAR 2008/2009

SCHOOL DISTRICT NUMBER 22	NAME OF SCHOOL DISTRICT Vernon	YEAR 2008/2009
OFFICE LOCATION 1401-15th St		TELEPHONE NUMBER 250-542-3331
CITY/PROVINCE Vernon, BC		POSTAL CODE V1T 8S8
WEBSITE ADDRESS http://www.sd22.bc.ca		
NAME OF SUPERINTENDENT Robert Peacock	NAME OF SECRETARY - TREASURER Randall F Hoffman	

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. 22 (Vernon) for the year ended June 30, 2009.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED MAR 10/09
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED MAR 10/09
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED March 10/09

SCHOOL DISTRICT NO. 22 (Vernon)
2008/2009 AMENDED ANNUAL BUDGET

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**SCHOOL DISTRICT NO. 22 (Vernon)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2008/2009 AMENDED ANNUAL BUDGET	2007/2008 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	8,509,750	8,692,750
Ministry Funded Adult FTE	66,875	55,375
Ministry Funded Other FTE		
TOTAL FTE	8,576,625	8,748,125
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	69,101,229	67,328,027
641 Provincial Grants - Other	100,302	338,023
610 Federal Grants		
640 Other Revenue	5,356,009	5,912,260
650 Rentals and Leases	40,000	36,000
660 Investment Income	400,000	400,000
Total Revenue	74,997,540	74,014,310
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	34,611,316	34,597,075
105 Principals and Vice Principals	4,317,565	4,139,715
123 Educational Assistants	3,619,124	3,017,864
120 Support Staff	7,741,384	7,583,011
130 Other Professionals	1,213,892	1,245,773
140 Substitutes	1,639,334	1,859,055
Total Salaries	53,142,615	52,442,493
Employee Benefits	11,778,213	11,404,911
Total Salaries and Benefits	64,920,828	63,847,404
Services and Supplies	14,049,879	12,888,481
Total Expense	78,970,707	76,735,885
NET REVENUE (EXPENSE)	(3,973,167)	(2,721,575)
INTERFUND TRANSFERS		
Capital Asset Purchases		
Local Capital		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(3,973,167)	(2,721,575)
Budgeted Prior Year Operating Surplus Appropriation	3,973,167	4,030,960
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	1,309,385
BUDGET BYLAW AMOUNT		
Total Expense	78,970,707	76,735,885
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Local Capital & Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	78,970,707	76,735,885

**SCHOOL DISTRICT NO. 22 (Vernon)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	2008/2009 AMENDED ANNUAL BUDGET	2007/2008 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	68,978,423	68,020,399
627 INAC Recovery	(1,236,622)	(1,358,012)
629 Other Ministry Of Education Grants (Specify)		
621 Feb DL Count Funding	299,350	
621 May DL Count Funding	129,922	
629 Pay Equity	85,865	85,865
629 Community Links	604,556	579,775
629 Ready Set Learn	35,000	
629 Strong Start	30,000	
629 Federal French	163,335	
629 FSA Funding	11,400	
	<u>69,101,229</u>	<u>67,328,027</u>
641 PROVINCIAL GRANTS - OTHER	<u>100,302</u>	<u>338,023</u>
610 FEDERAL GRANTS	<u>0</u>	<u>0</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	8,662	
644 Continuing Education		
647 Offshore Tuition Fees	3,629,625	4,497,693
648 LEA/Direct Funding from First Nations	1,236,622	1,358,012
649 Miscellaneous (Specify)		
635 Interior Health	60,595	56,555
649 Misc	137,000	
649 ITA Funding for Trades	54,005	
645 Cafeteria Revenue	217,000	
649 Parent Fees Meals	12,500	
	<u>5,356,009</u>	<u>5,912,260</u>
650 RENTALS AND LEASES	<u>40,000</u>	<u>36,000</u>
660 INVESTMENT INCOME	<u>400,000</u>	<u>400,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>74,997,540</u></u>	<u><u>74,014,310</u></u>

**SCHOOL DISTRICT NO. 22 (Vernon)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2008/2009 AMENDED ANNUAL BUDGET	2007/2008 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	34,611,316	34,597,075
105 Principals and Vice Principals	4,317,565	4,139,715
123 Educational Assistants	3,619,124	3,017,864
120 Support Staff	7,741,384	7,583,011
130 Other Professionals	1,213,892	1,245,773
140 Substitutes	1,639,334	1,859,055
	<u>53,142,615</u>	<u>52,442,493</u>
EMPLOYEE BENEFITS		
	11,778,213	11,404,911
Total Salaries and Benefits	<u>64,920,828</u>	<u>63,847,404</u>
SERVICES AND SUPPLIES		
310 Services	3,562,747	3,217,153
330 Student Transportation	321,444	191,172
340 Professional Development and Travel	676,306	629,610
360 Rentals and Leases	154,221	154,221
370 Dues and Fees	570,621	467,020
390 Insurance	344,915	344,286
412 Interest		
510 Supplies	6,751,854	6,379,529
540 Utilities	1,667,771	1,505,490
Total Services and Supplies	<u>14,049,879</u>	<u>12,888,481</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u><u>78,970,707</u></u>	<u><u>76,735,885</u></u>

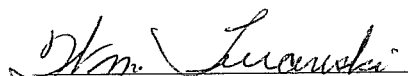
AMENDED ANNUAL BUDGET BYLAW

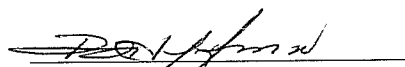
A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 22 (Vernon) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2008/2009 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "*Act*").

1. The Board has complied with the provisions of the *Act* respecting the amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 22 (Vernon) Amended Annual Budget Bylaw for fiscal year 2008/2009.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2008/2009 fiscal year and the total budget bylaw amount of \$ 78,970,707 for the 2008/2009 fiscal year was prepared in accordance with the *Act*.
4. The "A" Schedules are adopted as the amended annual budget of the Board for the fiscal year 2008/2009.

READ A FIRST TIME THE 10 DAY OF MARCH, 2009;
READ A SECOND TIME THE 10 DAY OF MARCH, 2009;
READ A THIRD TIME, PASSED AND ADOPTED THE 10 DAY OF MARCH, 2009.

(Corporate Seal)


Chairperson of the Board


Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 22 (Vernon) Amended Annual Budget Bylaw 2008/2009, adopted by the Board the 10 day of MARCH, 2009.


Secretary Treasurer

SCHOOL DISTRICT NO. 22 (Vernon)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

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	27,368,972	672,869		448,792		1,216,105	29,709,738
1.03 Career Programs	232,961	49,195		16,127			298,283
1.07 Library Services	561,016	174,061		281,025		15,000	1,031,102
1.08 Counselling	1,188,649	80,957					1,269,606
1.10 Special Education	4,105,032	290,699	3,346,317	103,785		106,374	7,954,197
1.30 English as a Second Language	81,042					6,021	87,063
1.31 Aboriginal Education	302,661	91,263	270,807	19,912		11,113	685,756
1.41 School Administration		2,858,165		1,425,164		53,356	4,336,685
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students	760,963	76,127		219,823		5,874	1,062,807
1.64 Other	10,000			11,171		422	21,593
1.65 Conseil Scolaire Francophone							0
Total Function 1	34,611,316	4,283,326	3,619,124	2,526,789	0	1,416,265	46,466,830
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		24,239			319,287	40,363	469,658
4.40 School District Governance					77,043		77,043
4.41 Business Administration				422,200	500,304	15,727	938,231
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	24,239	0	497,969	896,634	56,090	1,474,932
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				42,727	241,323	1,479	285,529
5.50 Maintenance Operations				3,121,584		107,330	3,228,914
5.52 Maintenance of Grounds				147,668		6,751	154,419
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	3,311,979	241,323	115,560	3,668,862
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				37,639	75,935	1,294	115,068
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				1,366,796		50,125	1,416,923
7.73 Housing							0
Total Function 7	0	0	0	1,404,637	75,935	51,419	1,531,991
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	34,611,316	4,317,655	3,619,124	7,741,384	1,213,892	1,639,334	53,142,615

SCHOOL DISTRICT NO. 22 (Vernon)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2008/2009 TOTAL BUDGET EXPENSE	2007/2008 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	29,709,738	6,557,203	36,266,941	3,740,917	40,007,858	39,303,157
1.03 Career Programs	298,283	71,698	369,981	86,364	456,345	490,417
1.07 Library Services	1,031,102	277,211	1,308,313	59,099	1,367,412	1,452,734
1.08 Counselling	1,269,606	305,663	1,575,269	13,666	1,589,135	1,454,901
1.10 Special Education	7,954,197	1,717,579	9,671,776	928,067	10,599,843	9,858,393
1.30 English as a Second Language	87,063	18,536	105,599	4,866	110,465	162,594
1.31 Aboriginal Education	695,756	175,093	870,849	582,694	1,453,743	1,179,794
1.41 School Administration	4,336,665	970,195	5,306,860	166,109	5,472,969	5,510,335
1.60 Summer School	0	0	0	0	0	616
1.61 Continuing Education	0	0	0	0	0	0
1.62 Off Shore Students	1,062,807	258,281	1,321,088	2,546,571	3,867,659	4,487,693
1.64 Other	21,993	2,962	24,955	384,574	389,129	165,897
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	46,466,830	10,354,421	56,821,251	8,493,327	65,314,578	64,076,521
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	499,658	90,963	590,621	130,213	680,834	700,019
4.40 School District Governance	77,043	2,577	79,620	111,505	191,125	171,063
4.41 Business Administration	938,231	198,128	1,136,359	654,272	1,790,631	1,662,961
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	1,474,932	291,668	1,766,600	865,990	2,662,590	2,564,043
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	285,529	73,668	359,197	111,160	470,377	463,534
5.50 Maintenance Operations	3,228,914	652,028	3,880,942	1,971,174	5,852,116	5,199,303
5.52 Maintenance of Grounds	154,419	30,386	184,805	165,547	380,352	431,941
5.56 Utilities	0	0	0	1,667,771	1,667,771	1,505,490
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	3,668,862	756,102	4,424,964	3,945,652	8,370,616	7,599,868
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	115,068	30,213	145,281	20,473	165,754	157,801
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	1,416,923	345,809	1,762,732	694,437	2,457,169	2,347,652
7.73 Housing	0	0	0	0	0	0
Total Function 7	1,531,991	376,022	1,908,013	714,910	2,622,923	2,505,453
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	53,142,615	11,778,213	64,920,828	14,049,879	78,970,707	76,735,885