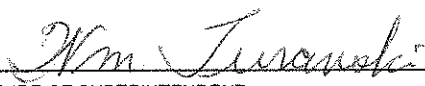

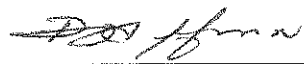


**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2010/2011**

SCHOOL DISTRICT NUMBER 22	NAME OF SCHOOL DISTRICT Vernon	YEAR 2010/2011
OFFICE LOCATION 1401-15th Street		TELEPHONE NUMBER 250-542-3331
CITY/PROVINCE Vernon, B.C.		POSTAL CODE V1T 8S8
WEBSITE ADDRESS www.sd22.bc.ca		
NAME OF SUPERINTENDENT Bev Rundell		NAME OF SECRETARY-TREASURER Randy 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, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Feb 22/2011
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 22/2011
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED Feb 22/2011

SCHOOL DISTRICT No. 22 (Vernon)
2010/2011 AMENDED ANNUAL BUDGET

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Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2

AMENDED ANNUAL BUDGET BYLAW

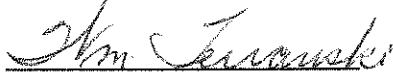
A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 22 (Vernon) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2010/2011 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. 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 2010/2011.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2010/2011 fiscal year and the total budget bylaw amount of \$78,696,599 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 22 DAY OF February, 2011;

READ A SECOND TIME THE 22 DAY OF February, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 22 DAY OF February, 2011.


Chairperson of the Board

(Corporate Seal)


Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 22 (Vernon)

Amended Annual Budget Bylaw 2010/2011, adopted by the Board the 22 DAY OF February, 2011.


Secretary Treasurer

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

Schedule A1

	2010/2011 AMENDED ANNUAL BUDGET	2010/2011 ANNUAL BUDGET
Ministry Funded School-Age FTE	8,345.313	8,200.000
Ministry Funded Adult FTE	8.000	17.000
TOTAL FTE	8,353.313	8,217.000
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 70,848,733	\$ 69,889,733
641 Provincial Grants - Other	101,792	101,792
640 Other Revenue	4,961,732	4,956,732
650 Rentals and Leases	65,000	65,000
660 Investment Income	65,000	65,000
Total Revenue	76,042,257	75,078,257
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	34,581,216	33,725,007
105 Principals and Vice Principals	4,459,944	4,459,944
123 Educational Assistants	4,137,267	3,855,233
120 Support Staff	7,348,198	7,298,335
130 Other Professionals	1,015,760	1,015,760
140 Substitutes	1,623,235	1,609,219
Total Salaries	53,165,620	51,963,498
Employee Benefits	12,178,738	11,955,612
Total Salaries and Benefits	65,344,358	63,919,110
Services and Supplies	13,352,241	11,159,147
Total Expense	78,696,599	75,078,257
 NET REVENUE (EXPENSE)	 (2,654,342)	 -
 BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	 2,654,342	
BUDGETED BALANCE	\$ -	\$ -
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 78,696,599	\$ 75,078,257
TOTAL BUDGET BYLAW AMOUNT	\$ 78,696,599	\$ 75,078,257

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

Schedule A2

	2010/2011 AMENDED ANNUAL BUDGET	2010/2011 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 70,837,455	\$ 69,532,415
627 LEA/INAC Recovery	(1,176,477)	(1,176,477)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	85,865	85,865
Community Links	1,303	1,303
Ready, Set, Learn	34,300	34,300
Strong Start	120,000	120,000
Federal French	178,171	178,171
FSA	13,769	13,769
Feb DL Count	in621	216,118
May DL Count	in621	129,922
Education Guarantee	53,292	53,292
Carbon Tax Reimbursement	56,815	56,815
Community Links	644,240	644,240
	<u>70,848,733</u>	<u>69,889,733</u>
641 PROVINCIAL GRANTS - OTHER	<u>101,792</u>	<u>101,792</u>
640 OTHER REVENUE		
647 Offshore Tuition Fees	3,311,250	3,311,250
648 LEA/Direct Funding from First Nations	1,176,477	1,176,477
649 Miscellaneous (Specify)		
ITA	95,500	95,500
Meals	12,500	12,500
Cafeteria	170,000	170,000
Other	196,005	191,005
	<u>4,961,732</u>	<u>4,956,732</u>
650 RENTALS AND LEASES	<u>65,000</u>	<u>65,000</u>
660 INVESTMENT INCOME	<u>65,000</u>	<u>65,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 76,042,257</u>	<u>\$ 75,078,257</u>

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

Schedule A3

	2010/2011	
	AMENDED	2010/2011
	ANNUAL BUDGET	ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 34,581,216	\$ 33,725,007
105 Principals and Vice Principals	4,459,944	4,459,944
123 Educational Assistants	4,137,267	3,855,233
120 Support Staff	7,348,198	7,298,335
130 Other Professionals	1,015,760	1,015,760
140 Substitutes	1,623,235	1,609,219
	<u>53,165,620</u>	<u>51,963,498</u>
EMPLOYEE BENEFITS	12,178,738	11,955,612
Total Salaries and Benefits	<u>65,344,358</u>	<u>63,919,110</u>
SERVICES AND SUPPLIES		
310 Services	3,411,110	3,394,604
330 Student Transportation	148,015	146,378
340 Professional Development and Travel	613,360	519,754
360 Rentals and Leases	127,721	127,721
370 Dues and Fees	412,897	414,200
390 Insurance	294,605	293,137
510 Supplies	6,581,380	4,500,200
540 Utilities	1,763,153	1,763,153
Total Services and Supplies	<u>13,352,241</u>	<u>11,159,147</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 78,696,599</u>	<u>\$ 75,078,257</u>

SCHOOL DISTRICT No. 22 (Vermont)
OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

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	\$ 27,700,574	\$ 723,643	\$ 70,189	\$ 473,323	\$ -	\$ 1,266,121	\$ 30,233,650
1.03 Career Programs	197,290	29,935		15,045			242,270
1.07 Library Services	731,728	157,106		257,068		15,000	1,160,902
1.08 Counselling	965,359	75,564					1,040,923
1.10 Special Education	4,162,310	380,197	3,700,637	105,575		106,374	8,475,093
1.30 English as a Second Language	94,440						94,440
1.31 Aboriginal Education	194,939	98,470	346,872	24,331		6,021	675,725
1.41 School Administration		2,750,977		1,428,734		43,006	4,222,717
1.60 Summer School	53,798						53,798
1.62 Off Shore Students	447,278	107,243		183,053			737,574
1.64 Other	13,500		19,569				33,491
Total Function 1	34,581,216	4,323,135	4,137,267	2,487,129	-	1,448,057	46,976,804
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		136,809		71,570	215,590		454,332
4.40 School District Governance					79,378		79,378
4.41 Business Administration				399,220	389,165	15,727	804,132
Total Function 4	-	136,809	-	470,790	684,153	46,090	1,337,842
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				46,816	242,495	1,479	290,790
5.50 Maintenance Operations				3,002,921		79,840	3,082,761
5.52 Maintenance of Grounds				149,682		3,000	152,682
Total Function 5	-	-	-	3,199,419	242,495	84,319	3,526,233
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				96,424	89,112	1,294	126,830
7.70 Student Transportation				1,154,436	43,475	44,769	1,197,911
Total Function 7	-	-	-	1,190,860	89,112	44,769	1,324,741
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 34,581,216	\$ 4,459,944	\$ 4,137,267	\$ 7,348,198	\$ 1,015,760	\$ 1,623,295	\$ 53,165,620

SCHOOL DISTRICT No. 22 (Vernon)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2010/2011 ANNUAL BUDGET
1 INSTRUCTION	\$	\$	\$	\$	\$	\$
1.02 Regular Instruction	30,233,850	6,711,450	36,945,300	3,250,093	40,205,393	38,539,086
1.03 Career Programs	242,270	56,022	298,292	101,703	399,995	401,298
1.07 Library Services	1,160,902	304,416	1,465,318	4,979	1,470,297	1,468,125
1.08 Counselling	1,040,923	235,359	1,276,282	9,368	1,285,650	1,282,807
1.10 Special Education	8,475,993	2,097,102	10,572,195	940,503	11,512,698	11,054,328
1.30 English as a Second Language	100,461	35,535	135,996		135,996	135,996
1.31 Aboriginal Education	675,725	178,892	854,617	899,628	1,754,245	1,169,860
1.41 School Administration	4,222,717	1,007,917	5,230,634	84,500	5,315,134	5,265,134
1.60 Summer School	53,796	1,000	54,796	16,000	70,796	70,796
1.62 Off Shore Students	737,574	189,878	927,452	2,079,755	3,007,207	3,007,207
1.64 Other	33,491	3,021	36,512	317,113	353,625	333,779
Total Function 1	46,976,804	10,820,592	57,797,396	7,713,642	65,511,038	62,728,418
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	454,332	97,783	552,115	164,609	716,724	683,751
4.40 School District Governance	79,378	2,577	81,955	86,505	168,460	168,460
4.41 Business Administration	804,132	178,022	982,154	798,304	1,780,458	1,682,686
Total Function 4	1,337,842	278,382	1,616,224	1,049,418	2,665,642	2,534,897
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	290,790	65,641	356,431	118,618	475,049	475,049
5.50 Maintenance Operations	3,082,761	652,215	3,734,976	1,973,756	5,708,732	5,003,755
5.52 Maintenance of Grounds	152,682	32,246	184,928	188,878	373,806	373,806
5.56 Utilities	-	-	-	1,763,153	1,763,153	1,763,153
Total Function 5	3,526,233	750,102	4,276,335	4,044,405	8,320,740	7,615,763
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	126,630	27,924	154,754	13,219	167,973	167,973
7.70 Student Transportation	1,197,911	301,738	1,499,649	531,557	2,031,206	2,031,206
Total Function 7	1,324,741	329,662	1,654,403	544,776	2,199,179	2,199,179
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 63,165,620	\$ 12,176,738	\$ 65,344,358	\$ 13,352,241	\$ 76,696,599	\$ 75,078,257