
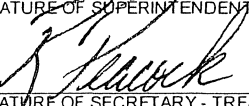
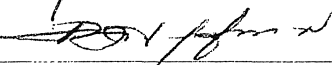


**SCHOOL DISTRICT
ANNUAL BUDGET
FISCAL YEAR 2008/2009**

| | | |
|--|--|----------------------------------|
| 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 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 MAY 8/08 |
| SIGNATURE OF SUPERINTENDENT  | DATE SIGNED May 8/08 |
| SIGNATURE OF SECRETARY - TREASURER  | DATE SIGNED May 7/08 |

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

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| Expense By Function and Program | Schedule A4 |
| FTE Employees By Function and Program | Schedule A5 |

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

Schedule A1

| | 2008/2009 ANNUAL BUDGET | 2007/2008 AMENDED ANNUAL BUDGET |
|---|-------------------------------|--|
| Ministry Funded School-Age FTE | 8,682,063 | 8,679,063 |
| Ministry Funded Adult FTE | 55,000 | 55,375 |
| TOTAL FTE | 8,737,063 | 8,734,438 |
| | | |
| REVENUE (Schedule A2) | | |
| 620 Provincial Grants - Ministry of Education | 68,389,024 | 67,328,027 |
| 641 Provincial Grants - Other | 289,851 | 338,023 |
| 610 Federal Grants | | |
| 640 Other Revenue | 7,887,217 | 5,912,260 |
| 650 Rentals and Leases | 36,000 | 36,000 |
| 660 Investment Income | 400,000 | 400,000 |
| Total Revenue | 77,002,092 | 74,014,310 |
| | | |
| EXPENSE (Schedule A3) | | |
| Salaries | | |
| 110 Teachers | 35,632,121 | 34,597,075 |
| 105 Principals and Vice Principals | 4,362,053 | 4,139,715 |
| 123 Educational Assistants | 2,761,489 | 3,017,864 |
| 120 Support Staff | 7,685,577 | 7,583,011 |
| 130 Other Professionals | 1,101,476 | 1,245,773 |
| 140 Substitutes | 1,894,326 | 1,859,055 |
| Total Salaries | 53,437,042 | 52,442,493 |
| Employee Benefits | 12,040,380 | 11,404,911 |
| Total Salaries and Benefits | 65,477,422 | 63,847,404 |
| Services and Supplies | 13,336,685 | 12,888,481 |
| Total Expense | 78,814,107 | 76,735,885 |
| | | |
| NET REVENUE (EXPENSE) | (1,812,015) | (2,721,575) |
| | | |
| INTERFUND TRANSFERS | | |
| Capital Asset Purchases | | |
| Local Capital | | |
| | | |
| REDUCTION OF UNFUNDED LIABILITY | | |
| Employee Future Benefits and Vacation Pay | | |
| | (1,812,015) | (2,721,575) |
| Budgeted Prior Year Operating Surplus Appropriation | 1,812,015 | 4,030,960 |
| Budgeted Retirement of Prior Year Deficits | | |
| BUDGETED BALANCE | 0 | 1,309,385 |
| | | |
| BUDGET BYLAW AMOUNT | | |
| Total Expense | 78,814,107 | 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 | 78,814,107 | 76,735,885 |

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

Schedule A2

| | 2008/2009 ANNUAL BUDGET | 2007/2008 AMENDED ANNUAL BUDGET |
|--|--|--|
| 620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION | | |
| 621 Operating Grant, Ministry of Education | 69,077,804 | 68,020,399 |
| 627 INAC Recovery | | |
| 629 Other Ministry Of Education Grants (Specify) | | |
| Reduction for Local Education Agreements | (1,358,012) | (1,358,012) |
| Pay Equity Grant | 85,865 | 85,865 |
| Community Links | 583,367 | 579,775 |
| | <u>68,389,024</u> | <u>67,328,027</u> |
| 641 PROVINCIAL GRANTS - OTHER | 289,851 | 338,023 |
| 610 FEDERAL GRANTS | 0 | 0 |
| 640 OTHER REVENUE | | |
| 630 School Referendum Taxes | | |
| 642 Other School District/Education Authorities | | |
| 643 Summer School Fees | | |
| 644 Continuing Education | | |
| 647 Offshore Tuition Fees | 6,472,650 | 4,497,693 |
| 648 LEA/Direct Funding from First Nations | 1,358,012 | 1,358,012 |
| 649 Miscellaneous (Specify) | | |
| Interior Health | 56,555 | 56,555 |
| | <u>7,887,217</u> | <u>5,912,260</u> |
| 650 RENTALS AND LEASES | 36,000 | 36,000 |
| 660 INVESTMENT INCOME | 400,000 | 400,000 |
| TOTAL OPERATING REVENUE (Schedule A1) | <u><u>77,002,092</u></u> | <u><u>74,014,310</u></u> |

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

Schedule A3

| | 2008/2009 ANNUAL BUDGET | 2007/2008 AMENDED ANNUAL BUDGET |
|--|--|--|
| SALARIES | | |
| 110 Teachers | 35,632,121 | 34,597,075 |
| 105 Principals and Vice Principals | 4,362,053 | 4,139,715 |
| 123 Educational Assistants | 2,761,489 | 3,017,864 |
| 120 Support Staff | 7,685,577 | 7,583,011 |
| 130 Other Professionals | 1,101,476 | 1,245,773 |
| 140 Substitutes | 1,894,326 | 1,859,055 |
| | <u>53,437,042</u> | <u>52,442,493</u> |
| EMPLOYEE BENEFITS | | |
| | 12,040,380 | 11,404,911 |
| Total Salaries and Benefits | <u>65,477,422</u> | <u>63,847,404</u> |
| SERVICES AND SUPPLIES | | |
| 310 Services | 4,838,902 | 3,217,153 |
| 330 Student Transportation | 292,888 | 191,172 |
| 340 Professional Development and Travel | 673,855 | 629,610 |
| 360 Rentals and Leases | 229,221 | 154,221 |
| 370 Dues and Fees | 482,118 | 467,020 |
| 390 Insurance | 411,940 | 344,286 |
| 412 Interest | | |
| 510 Supplies | 4,745,213 | 6,379,529 |
| 540 Utilities | 1,662,548 | 1,505,490 |
| Total Services and Supplies | <u>13,336,685</u> | <u>12,888,481</u> |
| TOTAL OPERATING EXPENSE (Schedule A1) | <u><u>78,814,107</u></u> | <u><u>76,735,885</u></u> |

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

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 | 27,711,805 | 704,290 | | 495,284 | | 1,219,911 | 30,131,290 |
| 1.03 Career Programs | 270,630 | 21,879 | | 16,286 | | 11,736 | 320,531 |
| 1.07 Library Services | 645,386 | 155,042 | | 286,530 | | 38,434 | 1,125,392 |
| 1.08 Counselling | 1,088,343 | 77,680 | | | | 45,264 | 1,211,287 |
| 1.10 Special Education | 3,967,650 | 211,538 | 2,490,682 | 39,936 | | 279,049 | 6,988,855 |
| 1.30 English as a Second Language | 127,486 | | | | | 6,021 | 133,507 |
| 1.31 Aboriginal Education | 302,661 | 91,263 | 270,807 | 19,912 | | 11,113 | 695,756 |
| 1.41 School Administration | | 2,907,820 | | 1,379,689 | | 59,307 | 4,346,816 |
| 1.60 Summer School | | | | | | | 0 |
| 1.61 Continuing Education | | | | | | | 0 |
| 1.62 Off Shore Students | 1,508,160 | 50,675 | | 223,200 | 146,600 | | 1,928,635 |
| 1.64 Other | 10,000 | | | 11,171 | | 422 | 21,593 |
| 1.65 Conseil Scolaire Francophone | | | | | | | 0 |
| Total Function 1 | 35,632,121 | 4,220,187 | 2,761,489 | 2,472,008 | 146,600 | 1,671,257 | 46,903,662 |
| 4 DISTRICT ADMINISTRATION | | | | | | | |
| 4.11 Educational Administration | | 32,726 | | 75,999 | 303,556 | 40,363 | 452,644 |
| 4.40 School District Governance | | | | | 77,043 | | 77,043 |
| 4.41 Business Administration | | 109,140 | | 426,510 | 257,019 | 15,727 | 808,396 |
| 4.65 Conseil Scolaire Francophone | | | | | | | 0 |
| Total Function 4 | 0 | 141,866 | 0 | 502,509 | 637,618 | 56,090 | 1,338,083 |
| 5 OPERATIONS AND MAINTENANCE | | | | | | | |
| 5.41 Operations and Maintenance Administration | | | | 42,727 | 241,323 | 1,479 | 285,529 |
| 5.50 Maintenance Operations | | | | 3,071,233 | | 107,330 | 3,178,563 |
| 5.52 Maintenance of Grounds | | | | 192,463 | | 6,751 | 199,214 |
| 5.56 Utilities | | | | | | | 0 |
| 5.65 Conseil Scolaire Francophone | | | | | | | 0 |
| Total Function 5 | 0 | 0 | 0 | 3,306,423 | 241,323 | 115,560 | 3,663,306 |
| 7 TRANSPORTATION AND HOUSING | | | | | | | |
| 7.41 Transportation and Housing Administration | | | | 37,839 | 75,935 | 1,294 | 115,068 |
| 7.65 Conseil Scolaire Francophone | | | | | | | 0 |
| 7.70 Student Transportation | | | | 1,366,798 | | 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 | 35,632,121 | 4,362,053 | 2,761,489 | 7,685,577 | 1,101,476 | 1,894,326 | 53,437,042 |

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

Schedule A4.2

| 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 | 30,131,290 | 6,484,131 | 36,615,421 | 2,794,286 | 39,409,707 | 39,303,157 |
| 1.03 Career Programs | 320,531 | 70,810 | 391,341 | 97,907 | 489,248 | 490,417 |
| 1.07 Library Services | 1,125,392 | 277,039 | 1,402,431 | 81,747 | 1,484,178 | 1,452,734 |
| 1.08 Counselling | 1,211,287 | 270,247 | 1,481,534 | 9,015 | 1,490,549 | 1,454,901 |
| 1.10 Special Education | 6,988,855 | 1,743,829 | 8,732,684 | 831,756 | 9,564,440 | 9,858,383 |
| 1.30 English as a Second Language | 133,507 | 31,691 | 165,198 | 1,425 | 166,623 | 162,594 |
| 1.31 Aboriginal Education | 695,756 | 175,093 | 870,849 | 159,375 | 1,030,224 | 1,179,794 |
| 1.41 School Administration | 4,346,816 | 1,148,773 | 5,495,589 | 149,462 | 5,645,051 | 5,510,335 |
| 1.60 Summer School | 0 | | 0 | | 0 | 616 |
| 1.61 Continuing Education | 0 | | 0 | | 0 | 0 |
| 1.62 Off Shore Students | 1,928,635 | 352,488 | 2,281,123 | 4,191,527 | 6,472,650 | 4,497,693 |
| 1.64 Other | 21,593 | 2,962 | 24,555 | 116,745 | 141,300 | 165,897 |
| 1.65 Conseil Scolaire Francophone | 0 | | 0 | | 0 | 0 |
| Total Function 1 | 46,903,662 | 10,557,063 | 57,460,725 | 8,433,245 | 65,893,970 | 64,076,521 |
| 4 DISTRICT ADMINISTRATION | | | | | | |
| 4.11 Educational Administration | 452,644 | 121,309 | 573,953 | 136,313 | 710,266 | 700,019 |
| 4.40 School District Governance | 77,043 | 2,577 | 79,620 | 111,505 | 191,125 | 171,063 |
| 4.41 Business Administration | 808,396 | 217,119 | 1,025,515 | 585,080 | 1,610,595 | 1,682,961 |
| 4.65 Conseil Scolaire Francophone | 0 | | 0 | | 0 | 0 |
| Total Function 4 | 1,338,083 | 341,005 | 1,679,088 | 832,898 | 2,511,986 | 2,554,043 |
| 5 OPERATIONS AND MAINTENANCE | | | | | | |
| 5.41 Operations and Maintenance Administration | 285,529 | 73,688 | 359,217 | 111,160 | 470,377 | 463,534 |
| 5.50 Maintenance Operations | 3,178,563 | 651,155 | 3,829,718 | 1,394,650 | 5,224,368 | 5,198,903 |
| 5.52 Maintenance of Grounds | 199,214 | 41,447 | 240,661 | 188,878 | 429,539 | 431,941 |
| 5.56 Utilities | 0 | | 0 | 1,662,548 | 1,662,548 | 1,505,490 |
| 5.65 Conseil Scolaire Francophone | 0 | | 0 | | 0 | 0 |
| Total Function 5 | 3,663,306 | 766,290 | 4,429,596 | 3,357,236 | 7,786,832 | 7,599,868 |
| 7 TRANSPORTATION AND HOUSING | | | | | | |
| 7.41 Transportation and Housing Administration | 115,068 | 30,213 | 145,281 | 18,869 | 164,150 | 157,801 |
| 7.65 Conseil Scolaire Francophone | 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 |
| Total Function 7 | 1,531,991 | 376,022 | 1,908,013 | 713,306 | 2,621,319 | 2,505,453 |
| 9 DEBT SERVICES (OPERATING) | | | | | | |
| 9.92 Interest on Bank Loans | | | | | 0 | 0 |
| 9.94 Interest on Temporary Borrowing | | | | | 0 | 0 |
| Total Function 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNCTIONS 1-9 | 53,437,042 | 12,040,380 | 65,477,422 | 13,336,685 | 78,814,107 | 76,735,885 |

**SCHOOL DISTRICT NO. 22 (Vernon)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2008/2009**

Schedule A5

| FUNCTION | 110 TEACHERS | 105 PRINCIPALS AND VICE PRINCIPALS | 123 EDUCATIONAL ASSISTANTS | 120 SUPPORT STAFF | 130 OTHER PROFESSIONALS | TOTAL STAFF |
|--|-------------------------|---|---|----------------------------------|--|------------------------|
| 1 INSTRUCTION | | | | | | |
| 1.02 Regular Instruction | 384.161 | 7.167 | | 15.038 | 1.000 | 407.366 |
| 1.03 Career Programs | 3.679 | 0.268 | | 0.571 | | 4.518 |
| 1.07 Library Services | 9.166 | 1.800 | | 10.821 | | 21.787 |
| 1.08 Counselling | 14.971 | 0.900 | | | | 15.871 |
| 1.10 Special Education | 56.763 | 2.253 | 76.915 | 1.000 | 1.000 | 137.931 |
| 1.30 English as a Second Language | 1.992 | | | | | 1.992 |
| 1.31 Aboriginal Education | 0.626 | 1.000 | 8.729 | 0.686 | | 11.041 |
| 1.41 School Administration | | 28.482 | | 33.078 | | 61.560 |
| 1.60 Summer School | | | | | | 0 |
| 1.61 Continuing Education | | | | | | 0 |
| 1.62 Off Shore Students | 10.000 | 0.500 | | 3.000 | 2.000 | 15.500 |
| 1.64 Other | | | | 0.400 | | 0.400 |
| 1.65 Conseil Scolaire Francophone | | | | | | 0 |
| Total Function 1 | 481.358 | 42.370 | 85.644 | 64.594 | 4.000 | 677.966 |
| 4 DISTRICT ADMINISTRATION | | | | | | |
| 4.11 Educational Administration | | 0.300 | | 1.571 | 3.000 | 4.871 |
| 4.40 School District Governance | | | | | 7.000 | 7.000 |
| 4.41 Business Administration | | 1.000 | | 10.814 | 3.000 | 14.814 |
| 4.65 Conseil Scolaire Francophone | | | | | | 0 |
| Total Function 4 | 0 | 1.300 | 0 | 12.385 | 13.000 | 26.685 |
| 5 OPERATIONS AND MAINTENANCE | | | | | | |
| 5.41 Operations and Maintenance Administration | | | | 1.000 | 3.000 | 4.000 |
| 5.50 Maintenance Operations | | | | 60.600 | | 60.600 |
| 5.52 Maintenance of Grounds | | | | 4.000 | | 4.000 |
| 5.56 Utilities | | | | | | 0 |
| 5.65 Conseil Scolaire Francophone | | | | | | 0 |
| Total Function 5 | 0 | 0 | 0 | 65.600 | 3.000 | 68.600 |
| 7 TRANSPORTATION AND HOUSING | | | | | | |
| 7.41 Transportation and Housing Administration | | | | 1.000 | 1.000 | 2.000 |
| 7.65 Conseil Scolaire Francophone | | | | | | 0 |
| 7.70 Student Transportation | | | | 30.963 | | 30.963 |
| 7.73 Housing | | | | | | 0 |
| Total Function 7 | 0 | 0 | 0 | 31.963 | 1.000 | 32.963 |
| TOTAL FUNCTIONS 1-7 | 481.358 | 43.670 | 85.644 | 174.542 | 21.000 | 806.214 |