#### **SCHOOL DISTRICT**

### ANNUAL BUDGET FISCAL YEAR 2008/2009

SCHOOL DISTRICT NUMBER	NAME OF SCHOOL DISTRICT		YEAR	
22	Vernon		2008/2009	
OFFICE LOCATION	·		TELEPHONE NUMBER	
1401-15th St			250-542-3331	
CITY/PROVINCE			POSTAL CODE	
Vernon, BC			V1T 8S8	
WEBSITE ADDRESS				
http://www.sd22.bc.ca				
NAME OF SUPERINTENDENT NAME OF SECRETARY - TREASURER				
Robert Peacock 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
Ikm Seconski	MAY 8/08
SIGNATURE OF SUPERINTENDENT	DATE SIGNED  Now 8/08
SIGNATURE OF SECRETARY - TREASURER	May 1/08

#### SCHOOL DISTRICT NO. 22 (Vernon) 2008/2009 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
FTE Employees By Function and Program	Schedule A5

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

Ministry Funded School-Age FTE		2008/2009 ANNUAL BUDGET	2007/2008 AMENDED ANNUAL BUDGET
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   298,851   338,023   610 Federal Grants - Other   298,851   338,023   610 Federal Grants - Other   650 Rentals and Leases   36,000   400,000   400,000   75,000   70,000	Ministry Funded School-Age FTE	8.682.063	8.679.063
Name		•	•
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 35,632,121 34,597,075 105 Principals 4,362,053 4,139,715 123 Educational Assistants 2,761,489 3,017,864 120 Support Staff 7,885,577 7,583,011 130 Other Professionals 1,101,476 1,245,773 140 Substitutes 1,894,326 1,899,055 Total Salaries 53,437,042 52,442,493 Employee Benefits 53,437,042 52,442,493 Employee Benefits 65,477,422 63,847,404 52 exployee Benefits 15,003,000 11,404,911 Total Salaries and Benefits 65,477,422 63,847,404 52 exployee Benefits 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) 4,030,960 Budgeted Prior Year Operating Surplus Appropriation 1,812,015 4,030,960 Budgeted Prior Year Operating Surplus Appropriation 1,812,015 4,030,960 Budgeted Prior Year Operating Surplus Appropriation 7,814,107 76,735,885 BUDGET BALANCE 7,8814,107 76,735,885 Interfund Transfers - Capital Asset Purchases Interfund Transfers - Capital & Other Reduction of Unfunded Liability Budgeted Retirement of Prior Year Deficits Interfund Transfers - Local Capital & Other Reduction of Unfunded Liability Budgeted Retirement of Prior Year Deficits		8,737.063	8,734.438
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 35,632,121 34,597,075 105 Principals 4,362,053 4,139,715 123 Educational Assistants 2,761,489 3,017,864 120 Support Staff 7,885,577 7,583,011 130 Other Professionals 1,101,476 1,245,773 140 Substitutes 1,894,326 1,899,055 Total Salaries 53,437,042 52,442,493 Employee Benefits 53,437,042 52,442,493 Employee Benefits 65,477,422 63,847,404 52 exployee Benefits 15,003,000 11,404,911 Total Salaries and Benefits 65,477,422 63,847,404 52 exployee Benefits 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) 4,030,960 Budgeted Prior Year Operating Surplus Appropriation 1,812,015 4,030,960 Budgeted Prior Year Operating Surplus Appropriation 1,812,015 4,030,960 Budgeted Prior Year Operating Surplus Appropriation 7,814,107 76,735,885 BUDGET BALANCE 7,8814,107 76,735,885 Interfund Transfers - Capital Asset Purchases Interfund Transfers - Capital & Other Reduction of Unfunded Liability Budgeted Retirement of Prior Year Deficits Interfund Transfers - Local Capital & Other Reduction of Unfunded Liability Budgeted Retirement of Prior Year Deficits	DEVENUE (Calcadala AO)		
641 Provincial Grants - Other 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 74,014,310 Total Revenue 77,002,092 74,014,310 PEXPENSE (Schedule A3)  Salaries 35,632,121 34,597,075 105 Principals and Vice Principals 4,382,053 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 1,899,055 Total Salaries 53,437,042 52,442,493 Employee Benefits 12,040,330 11,404,911 Total Salaries and Benefits 55,477,422 63,847,404 Services and Supplies 13,336,685 12,888,481 Total Expense 78,814,107 76,735,885 INTERFUND TRANSFERS Capital Asset Purchases Local Capital Prior Year Operating Surplus Appropriation 1,812,015 (2,721,575) Budgeted Prior Year Operating Surplus Appropriation 1,812,015 4,030,960 Budgeted Retirement of Prior Year Deficits BUDGET BYLAW AMOUNT Total Expense 78,814,107 76,735,885 Interfund Transfers - Capital Asset Purchases Interfund Transfers - Capital Asset Purchases Interfund Transfers - Local Capital & Other Reduction of Unfunded Liability Budgeted Retirement of Prior Year Deficits Interfund Transfers - Local Capital & Other Reduction of Unfunded Liability Budgeted Retirement of Prior Year Deficits	•	00 000 004	67 000 007
610 Federal Grants 640 Other Revenue 650 Rentals and Leases 650 Rentals and Leases 660 Investment Income 77,002,092 74,014,310  EXPENSE (Schedule A3) Salaries 110 Teachers 110 Teachers 110 Teachers 122 Educational Assistants 126 Principals and Vice Principals 123 Educational Assistants 120 Support Staff 120 Support Staff 130 Other Professionals 1,101,476 1,245,773 140 Substitutes 1,894,326 1,895,377 7,583,011 130 Other Professionals 1,101,476 1,245,773 140 Substitutes 1,894,326 1,895,326 1,895,347,042 5,2442,493 Employee Benefits 1,2040,380 1,1,404,911 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 Budgeted Retirement of Prior Year Deficits  BUDGET BYLAW AMOUNT  Total Expense Interfund Transfers - Capital & Sother Reduction of Unfunded Liability Budgeted Retirement of Prior Year Deficits Interfund Transfers - Capital & Other Reduction of Unfunded Liability Budgeted Retirement of Prior Year Deficits	•	, ,	
640 Other Revenue   7,887,217   5,912,260		209,001	336,023
650 Rentals and Leases   36,000   36,000   660 Investment Income   400,000   400,000   Total Revenue   77,002,092   74,014,310		7 007 217	5.012.260
Total Revenue			•
Total Revenue   77,002,092   74,014,310		•	•
Salaries   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   1,884,326   1,8894,326   1			
Salaries	i otal Revenue		74,014,310
110 Teachers   33,632,121   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   7,685,577   7,685,577   7,685,577   7,685,577   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	EXPENSE (Schedule A3)		
105 Principals and Vice Principals	Salaries		
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         (1,812,015)         (2,721,575)           Budgeted Prior Year Operating Surplus Appropriation         1,812,015         4,030,960           Budgeted Retirement of Prior Year Deficits         0         1,309,385           BUDGET BYLAW AMOUNT         76,735,885           Interfund Transfers - Capital Asset Purchases         78,814,107         76,735,885           Interfund Transfers - Local Capital & Other         Reduction of Unfunded Liability         1,812,015         4,030,960           Budgeted Retirement of Prior Year Deficits         76,735,885	110 Teachers	35,632,121	34,597,075
120 Support Staff	105 Principals and Vice Principals	4,362,053	4,139,715
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       0       1,309,385         BUDGET BYLAW AMOUNT         Total Expense       78,814,107       76,735,885         Interfund Transfers - Local Capital & Other       Reduction of Unfunded Liability         Budgeted Retirement of Prior Year Deficits       8	123 Educational Assistants	2,761,489	
140 Substitutes       1,894,326       1,899,055         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       0       1,309,385         BUDGET BYLAW AMOUNT         Total Expense       78,814,107       76,735,885         Interfund Transfers - Local Capital & Other       Reduction of Unfunded Liability         Budgeted Retirement of Prior Year Deficits       78,814,107       76,735,885	• •	7,685,577	7,583,011
Total Salaries		1,101,476	1,245,773
Employee Benefits	140 Substitutes	1,894,326	1,859,055
Total Salaries and Benefits	Total Salaries	53,437,042	
Services and Supplies   13,336,685   12,888,481   78,814,107   76,735,885   78,814,107   78,735,885   78,814,107   78,73	Employee Benefits	12,040,380	11,404,911
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 Salaries and Benefits	65,477,422	63,847,404
NET REVENUE (EXPENSE)  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 Budgeted Retirement of Prior Year Deficits  BUDGET BYLAW AMOUNT Total Expense Interfund Transfers - Capital Asset Purchases Interfund Transfers - Local Capital & Other Reduction of Unfunded Liability Budgeted Retirement of Prior Year Deficits	Services and Supplies	13,336,685	12,888,481
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 Budgeted Retirement of Prior Year Deficits  BUDGETED BALANCE  0 1,309,385  BUDGET BYLAW AMOUNT  Total Expense Interfund Transfers - Capital Asset Purchases Interfund Transfers - Local Capital & Other Reduction of Unfunded Liability Budgeted Retirement of Prior Year Deficits	Total Expense	78,814,107	76,735,885
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 Budgeted Retirement of Prior Year Deficits  BUDGETED BALANCE  0 1,309,385  BUDGET BYLAW AMOUNT  Total Expense Interfund Transfers - Capital Asset Purchases Interfund Transfers - Local Capital & Other Reduction of Unfunded Liability Budgeted Retirement of Prior Year Deficits	NET REVENUE (EXPENSE)	(1,812,015)	(2,721,575)
REDUCTION OF UNFUNDED LIABILITY Employee Future Benefits and Vacation Pay  (1,812,015) (2,721,575)  Budgeted Prior Year Operating Surplus Appropriation 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	INTERFUND TRANSFERS		
REDUCTION OF UNFUNDED LIABILITY Employee Future Benefits and Vacation Pay  (1,812,015) (2,721,575)  Budgeted Prior Year Operating Surplus Appropriation Budgeted Retirement of Prior Year Deficits  BUDGETED BALANCE  0 1,309,385  BUDGET BYLAW AMOUNT  Total Expense Interfund Transfers - Capital Asset Purchases Interfund Transfers - Local Capital & Other Reduction of Unfunded Liability Budgeted Retirement of Prior Year Deficits	Capital Asset Purchases		
Employee Future Benefits and Vacation Pay  (1,812,015) (2,721,575)  Budgeted Prior Year Operating Surplus Appropriation 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	Local Capital		
Employee Future Benefits and Vacation Pay  (1,812,015) (2,721,575)  Budgeted Prior Year Operating Surplus Appropriation 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	REDUCTION OF UNFUNDED LIABILITY		
Budgeted Prior Year Operating Surplus Appropriation Budgeted Retirement of Prior Year Deficits  BUDGETED BALANCE  BUDGET BYLAW AMOUNT  Total Expense Interfund Transfers - Capital Asset Purchases Interfund Transfers - Local Capital & Other Reduction of Unfunded Liability Budgeted Retirement of Prior Year Deficits  (1,812,015) 4,030,960  1,812,015 4,030,960  78,814,107 76,735,885			
Budgeted Prior Year Operating Surplus Appropriation 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	, ,,	(1.812.015)	(2 721 575)
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	Budgeted Prior Year Operating Surplus Appropriation		
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		.,0.2,0.0	.,000,000
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	-	0	1 309 385
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	33321233/12/11/02		1,000,000
Interfund Transfers - Capital Asset Purchases Interfund Transfers - Local Capital & Other Reduction of Unfunded Liability Budgeted Retirement of Prior Year Deficits	BUDGET BYLAW AMOUNT		
Interfund Transfers - Local Capital & Other Reduction of Unfunded Liability Budgeted Retirement of Prior Year Deficits	Total Expense	78,814,107	76,735,885
Reduction of Unfunded Liability  Budgeted Retirement of Prior Year Deficits	Interfund Transfers - Capital Asset Purchases		
Budgeted Retirement of Prior Year Deficits	Interfund Transfers - Local Capital & Other		
<del></del>	Reduction of Unfunded Liability		
TOTAL BUDGET BYLAW AMOUNT         78,814,107         76,735,885	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

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

Printed: July 15, 2008 8:13:30 Version: 4030-2795-1492

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

	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
	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		
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	13,336,685	12,888,481
TOTAL OPERATING EXPENSE (Schedule A1)	78,814,107	76,735,885

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

	110 TEACHERS	105 PRINCIPALS AND VICE PRINCIPALS	ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	140 SUBSTITUTES	TOTAL
FUNCTION 1 INSTRUCTION	SALARIES	SALARIES	SALARIES	SALARIES	SALARIES	SALARIES	SALARIES
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	320,53
1.07 Library Services	645,386	155,042		286,530		38,434	1,125,392
1.08 Counselling	1,088,343	77,680		200,000		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	211,000	2,100,002	00,000		6,021	133,50
1.31 Aboriginal Education	302,661	91,263	270,807	19,912		11,113	695,75
1.41 School Administration	302,001	2,907,820	270,007	1,379,689		59,307	4,346,816
1.60 Summer School		2,307,020		1,57 5,005		33,301	4,540,010
1.61 Continuing Education							
1.62 Off Shore Students	1,508,160	50,675		223,200	146,600		1,928,635
1.64 Other	10,000	30,073		11,171	140,000	422	21,59
1.65 Conseil Scolaire Francophone	10,000			11,171		422	21,59.
Total Function 1	35,632,121	4,220,187	2,761,489	2,472,008	146,600	1,671,257	46,903,662
Total Function 1	33,032,121	4,220,167	2,761,469	2,472,006	140,000	1,071,237	40,903,002
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		32,726		75,999	303,556	40,363	452,64
4.40 School District Governance					77,043		77,04
4.41 Business Administration		109,140		426,510	257,019	15,727	808,39
4.65 Conseil Scolaire Francophone							(
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	285,52
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				102,100		0,707	.00,21
5.65 Conseil Scolaire Francophone							
Total Function 5	0	0	0	3,306,423	241,323	115,560	3,663,306
7 TRANSPORTATION AND HOUSING				07.000	75.005	4.004	445.00
7.41 Transportation and Housing Administration				37,839	75,935	1,294	115,06
7.65 Conseil Scolaire Francophone							
7.70 Student Transportation				1,366,798		50,125	1,416,923
7.73 Housing							. ==
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							
9.94 Interest on Temporary Borrowing							1
Total Function 9	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	53,437,04

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

	TOTAL	200 EMPLOYEE	TOTAL SALARIES AND	300-500 SERVICES AND	2008/2009 TOTAL BUDGET	2007/2008 AMENDED ANNUAL
FUNCTION 1 INSTRUCTION	SALARIES	BENEFITS	BENEFITS	SUPPLIES	EXPENSE	BUDGET
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	(
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	(
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	171,060
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	
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	431,94
5.56 Utilities	0	,	0	1,662,548	1,662,548	1,505,490
5.65 Conseil Scolaire Francophone	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	157,80
7.65 Conseil Scolaire Francophone	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	(
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	(
9.94 Interest on Temporary Borrowing					0	(
Total Function 9	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

	110	105 PRINCIPALS	123	120	130	
FUNCTION	TEACHERS	AND VICE PRINCIPALS	EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION	TEAGHERO	VIOL I KINOII ALO	AGGIGTARTO	UIAII	T KOT LOGICITALO	UIAII
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						С
1.61 Continuing Education						С
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						С
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	4.87
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						C
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						С
5.65 Conseil Scolaire Francophone						C
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						C
7.70 Student Transportation				30.963		30.963
7.73 Housing						(
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