

# SCHOOL DISTRICT

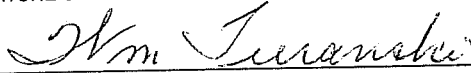
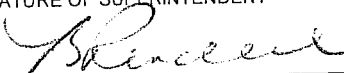
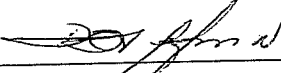
## AMENDED ANNUAL BUDGET

### FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER 22	NAME OF SCHOOL DISTRICT Vernon	YEAR 2009/2010
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, 2010.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED MAR 2/10
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED MAR 2/10
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED MAR 2/10

SCHOOL DISTRICT No. 22 (Vernon)  
2009/2010 AMENDED ANNUAL BUDGET

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

Schedule A1

	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 ANNUAL BUDGET
Ministry Funded Adult FTE	8,355.563	8,304.000
Ministry Funded Other FTE	17.250	60.000
<b>TOTAL FTE</b>	<u>8,372.813</u>	<u>8,364.000</u>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 68,748,084	\$ 69,452,339
641 Provincial Grants - Other	743,881	100,302
640 Other Revenue	5,187,238	5,524,150
650 Rentals and Leases	65,000	40,000
660 Investment Income	65,000	250,000
<b>Total Revenue</b>	<u>74,809,203</u>	<u>75,366,791</u>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	33,783,833	33,717,833
105 Principals and Vice Principals	4,336,764	4,126,066
123 Educational Assistants	3,695,965	3,677,713
120 Support Staff	7,499,510	7,729,518
130 Other Professionals	1,567,191	1,235,156
140 Substitutes	1,625,869	1,667,110
<b>Total Salaries</b>	<u>52,509,132</u>	<u>52,153,396</u>
Employee Benefits	11,376,644	11,378,944
<b>Total Salaries and Benefits</b>	<u>63,885,776</u>	<u>63,532,340</u>
Services and Supplies	13,250,942	12,184,451
<b>Total Expense</b>	<u>77,136,718</u>	<u>75,716,791</u>
<b>NET REVENUE (EXPENSE)</b>	(2,327,515)	(350,000)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	2,327,515	350,000
<b>BUDGETED BALANCE</b>	<u>\$ -</u>	<u>\$ -</u>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 77,136,718	\$ 75,716,791
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<u>\$ 77,136,718</u>	<u>\$ 75,716,791</u>

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

Schedule A2

	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 69,216,123	\$ 69,308,599
627 LEA/INAC Recovery	(1,296,338)	(1,296,338)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	85,865	85,865
Community Links	1,303	604,556
Ready, Set, Learn	34,300	35,000
Strong Start	159,750	180,000
Federal French	163,335	163,335
FSA	13,769	11,400
Feb DL Count	230,000	230,000
May DL Count	129,922	129,922
Education Guarantee	10,055	-
	<u>68,748,084</u>	<u>69,452,339</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>743,881</u>	<u>100,302</u>
<b>640 OTHER REVENUE</b>		
643 Summer School Fees	-	8,662
647 Offshore Tuition Fees	3,300,500	3,738,050
648 LEA/Direct Funding from First Nations	1,296,338	1,296,338
649 Miscellaneous (Specify)		
Interior Health	60,595	60,595
ITA	79,300	54,005
Meals	12,500	12,500
Cafeteria	217,000	217,000
Other	191,005	137,000
ITA Educ Society Grant	30,000	-
	<u>5,187,238</u>	<u>5,524,150</u>
<b>650 RENTALS AND LEASES</b>	<u>65,000</u>	<u>40,000</u>
<b>660 INVESTMENT INCOME</b>	<u>65,000</u>	<u>250,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 74,809,203</u>	<u>\$ 75,366,791</u>

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

Schedule A3

	2009/2010	
	AMENDED	2009/2010
	ANNUAL BUDGET	ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 33,783,833	\$ 33,717,833
105 Principals and Vice Principals	4,336,764	4,126,066
123 Educational Assistants	3,695,965	3,677,713
120 Support Staff	7,499,510	7,729,518
130 Other Professionals	1,567,191	1,235,156
140 Substitutes	1,625,869	1,667,110
	<u>52,509,132</u>	<u>52,153,396</u>
	11,376,644	11,378,944
<b>EMPLOYEE BENEFITS</b>		
Total Salaries and Benefits	<u>63,885,776</u>	<u>63,532,340</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	3,285,820	3,439,801
330 Student Transportation	156,606	215,127
340 Professional Development and Travel	617,344	556,099
360 Rentals and Leases	129,221	154,221
370 Dues and Fees	437,208	426,047
390 Insurance	304,083	343,999
510 Supplies	6,662,112	5,390,609
540 Utilities	1,658,548	1,658,548
	<u>13,250,942</u>	<u>12,184,451</u>
Total Services and Supplies		
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 77,136,718</u>	<u>\$ 75,716,791</u>



SCHOOL DISTRICT No. 22 (Vernon)  
 OPERATING FUND  
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

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
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	26,985,724	\$ 605,324	\$ 21,326	\$ 430,856	\$	\$ 1,252,105	\$ 29,295,335
1.03 Career Programs	190,195	26,042		13,474			229,711
1.07 Library Services	583,283	162,836		280,079		15,000	1,041,198
1.08 Counselling	1,138,667	82,577	3,413,979	55,383	50,000	106,374	1,221,244
1.10 Special Education	4,054,252	357,031					8,037,019
1.30 English as a Second Language	140,300	95,812	258,660	20,620		6,021	1,463,321
1.31 Aboriginal Education	117,702	2,899,899		1,405,104		11,113	503,907
1.41 School Administration	53,798	107,243	2,000	186,709	89,175	43,006	4,348,009
1.60 Summer School	506,012			11,837			53,798
1.62 Off Shore Students	11,500						889,139
1.64 Other	33,781,433	4,336,764	3,695,965	2,404,062	139,175	1,434,041	25,759
<b>Total Function 1</b>							45,791,440
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration	2,400			75,850	370,151	40,363	488,764
4.40 School District Governance					79,378		79,378
4.41 Business Administration				437,279	627,530	15,727	1,080,536
<b>Total Function 4</b>	2,400			513,129	1,077,059	56,090	1,648,678
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				43,316	260,837	1,479	305,632
5.50 Maintenance Operations				3,105,036	79,840	79,840	3,184,876
5.52 Maintenance of Grounds				150,401	3,000	3,000	153,401
<b>Total Function 5</b>				3,298,753	260,837	84,319	3,643,909
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				39,144	90,120	1,294	130,558
7.70 Student Transportation				1,244,422	50,125	50,125	1,294,547
<b>Total Function 7</b>				1,283,566	90,120	51,419	1,425,105
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>				7,499,510	1,567,191	1,625,869	52,509,132
<b>TOTAL FUNCTIONS 1 - 9</b>	\$ 33,783,833	\$ 4,336,764	\$ 3,695,965	\$ 7,499,510	\$ 1,567,191	\$ 1,625,869	\$ 52,509,132

SCHOOL DISTRICT No. 22 (Vernon)  
 OPERATING FUND  
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	TOTAL SALARIES	200	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2009/2010 TOTAL BUDGET EXPENSE	2009/2010 ANNUAL BUDGET
<b>INSTRUCTION</b>	\$ 29,295,335	\$ 6,261,215	\$ 35,556,550	\$ 2,828,892	\$ 38,385,442	\$ 38,253,121	
1.02 Regular Instruction	229,711	62,092	291,803	108,684	400,487	388,164	
1.03 Career Programs	1,041,198	273,847	1,315,045	53,451	1,368,496	1,382,175	
1.07 Library Services	1,221,244	272,289	1,493,533	10,131	1,503,664	1,435,990	
1.08 Counselling	8,037,019	1,815,113	9,852,132	927,448	10,779,580	10,633,306	
1.10 Special Education	146,321	34,006	180,327	1,000	181,327	179,133	
1.30 English as a Second Language	503,907	124,307	628,214	895,786	1,524,000	1,021,605	
1.31 Aboriginal Education	4,348,009	996,324	5,344,333	173,483	5,517,816	5,482,343	
1.41 School Administration	53,798	1,000	54,798		54,798	10,000	
1.60 Summer School	889,139	197,896	1,087,035	2,099,823	3,186,858	3,568,646	
1.62 Off Shore Students	25,759	3,021	28,780	368,328	397,108	374,460	
1.64 Other	45,791,440	10,041,110	55,832,550	7,467,026	63,299,576	62,728,943	
<b>Total Function 1</b>							
<b>4 DISTRICT ADMINISTRATION</b>	486,764	96,083	584,847	178,704	763,551	697,223	
4.11 Educational Administration	79,378	2,577	81,955	86,505	168,460	168,460	
4.40 School District Governance	1,080,536	167,651	1,248,187	799,727	2,047,914	1,731,842	
4.41 Business Administration	1,648,678	266,311	1,914,989	1,064,936	2,979,925	2,597,525	
<b>Total Function 4</b>							
<b>5 OPERATIONS AND MAINTENANCE</b>	305,632	66,277	371,909	111,160	483,069	476,758	
5.41 Operations and Maintenance Administration	3,194,876	638,918	3,823,794	2,038,032	5,861,826	5,438,500	
5.50 Maintenance Operations	153,401	30,655	184,056	226,539	410,595	377,007	
5.52 Maintenance of Grounds				1,658,548	1,658,548	1,658,548	
5.56 Utilities	3,643,909	735,850	4,379,759	4,034,279	8,414,038	7,950,813	
<b>Total Function 5</b>							
<b>7 TRANSPORTATION AND HOUSING</b>	130,558	27,546	158,104	18,869	176,973	173,304	
7.41 Transportation and Housing Administration	1,294,547	305,827	1,600,374	665,832	2,266,206	2,266,206	
7.70 Student Transportation	1,425,105	333,373	1,758,478	684,701	2,443,179	2,439,510	
<b>Total Function 7</b>							
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>							
<b>TOTAL FUNCTIONS 1 - 9</b>	\$ 52,509,132	\$ 11,376,644	\$ 63,885,776	\$ 13,250,942	\$ 77,136,718	\$ 75,716,791	