
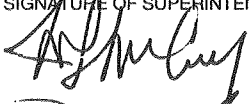



# SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2005/2006

SCHOOL DISTRICT NUMBER <b>22</b>	NAME OF SCHOOL DISTRICT <b>Vernon</b>	YEAR <b>2005/2006</b>
OFFICE LOCATION <b>1401-15th St</b>		TELEPHONE NUMBER <b>250-542-3331</b>
MAILING ADDRESS		
CITY / PROVINCE <b>Vernon, BC</b>		POSTAL CODE <b>V1T 8S8</b>
NAME OF SUPERINTENDENT <b>Michael J McAvoy</b>		TELEPHONE NUMBER <b>250-542-3331</b>
NAME OF SECRETARY - TREASURER <b>Randall F Hoffman</b>		TELEPHONE NUMBER <b>250-542-3331</b>

## DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget for the School Year 2005/2006 for School District No. 22 (Vernon)

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES 	DATE SIGNED <b>April 18/05</b>
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED <b>April 18/05</b>
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED <b>April 18/05</b>

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

Schedule A1

	2005/2006 ANNUAL BUDGET	PRIOR YEAR AMENDED BUDGETED EXPENSE
Ministry Funded Student Full Time Equivalent (FTE) Enrolment	9,010,000	9,137,125
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	62,737,328	61,119,343
641 Provincial Grants - Other	31,008	59,352
610 Federal Grants	92,500	109,594
640 Other Revenue	1,633,098	1,219,567
650 Rentals and Leases	36,000	36,000
660 Investment Income	180,000	170,000
<b>Total Revenue</b>	64,709,934	62,713,856
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	29,335,596	29,061,331
105 Principals and Vice Principals	4,083,292	3,878,946
123 Educational Assistants	2,463,785	2,192,850
120 Support Staff	7,496,369	7,365,701
130 Other Professionals	851,459	881,041
140 Substitutes	1,894,988	1,921,519
<b>Total Salaries</b>	46,125,489	45,301,388
Employee Benefits	10,319,742	9,849,962
<b>Total Salaries and Benefits</b>	56,445,231	55,151,350
Services and Supplies	7,793,752	7,160,500
<b>Total Expense</b>	64,238,983	62,311,850
<b>NET REVENUE (EXPENSE)</b>	470,951	402,006
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases		
GAAP funding from Trust		513,598
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits and Vacation Pay	(564,406)	(1,074,682)
	(93,455)	(159,078)
Budgeted Prior Year Operating Surplus Appropriation	93,455	159,078
Budgeted Retirement of Prior Year Deficits		
<b>BUDGETED BALANCE</b>	0	0
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	64,238,983	62,311,850
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other		(513,598)
Reduction of Unfunded Liability	564,406	1,074,682
Budgeted Retirement Of Prior Year Deficits		
<b>TOTAL ANNUAL BUDGET BYLAW AMOUNT</b>	64,803,389	62,872,934

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

Schedule A2

	2005/2006 ANNUAL BUDGET	PRIOR YEAR AMENDED BUDGETED EXPENSE
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	62,802,375	60,948,954
628 GAAP Implementation	564,406	564,406
629 Other Ministry Of Education Grants (Specify)		
Reduction for Local Education Agreements	(1,278,318)	(1,042,882)
Pay Equity Grant	85,865	85,865
Community Links	563,000	563,000
	<u>62,737,328</u>	<u>61,119,343</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>31,008</u>	<u>59,352</u>
<b>610 FEDERAL GRANTS</b>	<u>92,500</u>	<u>109,594</u>
<b>640 OTHER REVENUE</b>		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees		13,205
644 Continuing Education		
647 Offshore Tuition Fees	300,000	108,700
648 LEA/Direct Funding from First Nations	1,278,318	1,042,882
649 Miscellaneous (Specify)		
Interior Health	54,780	54,780
	<u>1,633,098</u>	<u>1,219,567</u>
<b>650 RENTALS AND LEASES</b>	<u>36,000</u>	<u>36,000</u>
<b>660 INVESTMENT INCOME</b>	<u>180,000</u>	<u>170,000</u>
<b>TOTAL REVENUE (Schedule A1)</b>	<u><u>64,709,934</u></u>	<u><u>62,713,856</u></u>

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

Schedule A3

	<b>2005/2006 ANNUAL BUDGET</b>	<b>PRIOR YEAR AMENDED BUDGETED EXPENSE</b>
<b>SALARIES</b>		
110 Teachers	29,335,596	29,061,331
105 Principals and Vice Principals	4,083,292	3,878,946
123 Educational Assistants	2,463,785	2,192,850
120 Support Staff	7,496,369	7,365,701
130 Other Professionals	851,459	881,041
140 Substitutes	1,894,988	1,921,519
	<u>46,125,489</u>	<u>45,301,388</u>
<b>EMPLOYEE BENEFITS</b>		
<b>Total Salaries and Benefits</b>	<u>56,445,231</u>	<u>55,151,350</u>
 <b>SERVICES AND SUPPLIES</b>		
310 Services	1,404,645	1,391,111
330 Student Transportation	63,420	62,101
340 Professional Development and Travel	413,544	375,617
360 Rentals and Leases	152,357	146,820
370 Dues and Fees	152,142	141,604
390 Insurance	226,453	223,559
412 Interest		
510 Supplies	3,886,362	3,363,162
540 Utilities	1,494,829	1,456,526
<b>Total Services and Supplies</b>	<u>7,793,752</u>	<u>7,160,500</u>
 <b>TOTAL EXPENSE (Schedule A1)</b>	 <u>64,238,983</u>	 <u>62,311,850</u>

SCHOOL DISTRICT NO. 22 (Vernon)  
OPERATING FUND  
2005-2006 ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM

FUNCTION	200			TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2005/2006 TOTAL ANNUAL BUDGET EXPENSE	PRIOR YEAR AMENDED BUDGETED EXPENSE
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS				
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	26,400,393	5,498,784	31,899,177	2,360,321	34,259,498	33,832,166	
1.03 Career Programs	184,045	39,507	223,552	47,719	271,271	197,653	
1.07 Library Services	1,015,792	240,199	1,255,991	81,312	1,337,303	1,321,630	
1.08 Counselling	1,137,108	246,858	1,383,966	6,829	1,390,795	1,294,916	
1.10 Special Education	6,273,366	1,499,137	7,772,503	643,745	8,416,248	8,220,507	
1.30 English as a Second Language	191,516	40,881	232,397	2,490	234,887	234,968	
1.31 Aboriginal Education	540,434	138,553	678,987	128,513	807,500	891,931	
1.41 School Administration	4,238,752	1,092,969	5,331,721	157,789	5,489,510	4,934,048	
1.60 Summer School							
1.61 Continuing Education							
1.62 Off Shore Students	132,867	36,105	168,972	131,028	300,000	159,032	
1.64 Other	21,584	3,315	24,899	184,923	209,822	163,081	
1.65 Conseil Scolaire Francophone							
<b>Total Function 1</b>	<b>40,135,857</b>	<b>8,836,308</b>	<b>48,972,165</b>	<b>3,744,669</b>	<b>52,716,834</b>	<b>51,249,932</b>	
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration	411,959	104,491	516,450	79,813	596,263	612,646	
4.40 School District Governance	72,586	1,998	74,584	75,164	149,758	140,729	
4.41 Business Administration	762,266	196,729	959,015	389,866	1,348,881	1,322,126	
4.65 Conseil Scolaire Francophone							
<b>Total Function 4</b>	<b>1,246,841</b>	<b>303,218</b>	<b>1,550,059</b>	<b>544,843</b>	<b>2,094,902</b>	<b>2,075,501</b>	
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration	202,251	52,805	255,056	115,660	370,716	355,521	
5.50 Maintenance Operations	2,944,998	704,044	3,649,042	1,230,542	4,879,584	4,593,823	
5.52 Maintenance of Grounds	183,438	43,744	227,182	178,874	406,056	397,757	
5.56 Utilities				1,494,829	1,494,829	1,456,526	
5.65 Conseil Scolaire Francophone							
<b>Total Function 5</b>	<b>3,330,687</b>	<b>800,593</b>	<b>4,131,280</b>	<b>3,019,905</b>	<b>7,151,185</b>	<b>6,803,627</b>	
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration	110,968	30,548	141,516	11,769	153,285	148,645	
7.65 Conseil Scolaire Francophone							
7.70 Student Transportation	1,301,136	349,075	1,650,211	472,566	2,122,777	2,034,145	
7.73 Housing							
<b>Total Function 7</b>	<b>1,412,104</b>	<b>379,623</b>	<b>1,791,727</b>	<b>484,335</b>	<b>2,276,062</b>	<b>2,182,790</b>	
<b>9 DEBT SERVICES (OPERATING)</b>							
9.92 Interest on Bank Loans							
9.94 Interest on Temporary Borrowing							
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL FUNCTIONS 1-9</b>	<b>46,125,499</b>	<b>10,319,742</b>	<b>56,445,231</b>	<b>7,793,752</b>	<b>64,238,983</b>	<b>62,311,850</b>	

SCHOOL DISTRICT NO. 22 (Vernon)  
OPERATING FUND  
2005-2006 ANNUAL BUDGET - BUDGETED EXPENSE BY FUNCTION AND PROGRAM

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
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	24,082,452	574,480		456,243		1,287,218	26,400,393
1.03 Career Programs	150,617	12,381		14,094		6,953	184,045
1.07 Library Services	635,248	73,955		285,776		40,813	1,015,792
1.08 Counselling	924,059	172,342				40,707	1,137,108
1.10 Special Education	3,213,548	209,861	2,261,902	337,597		250,658	6,273,366
1.30 English as a Second Language	182,192					9,324	191,516
1.31 Aboriginal Education	38,139	85,044	201,883	207,760		7,608	540,434
1.41 School Administration	96,941	2,744,787		1,345,357		51,667	4,238,752
1.60 Summer School							
1.61 Continuing Education							
1.62 Off Shore Students		95,659		35,945		1,263	132,867
1.64 Other	10,000			11,190		394	21,584
1.65 Conseil Scolaire Francophone							
<b>Total Function 1</b>	<b>29,333,196</b>	<b>3,986,309</b>	<b>2,463,785</b>	<b>2,673,962</b>	<b>0</b>	<b>1,696,605</b>	<b>40,135,857</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration	2,400	20,906		69,760	278,828	40,065	411,959
4.40 School District Governance					72,596		72,596
4.41 Business Administration		94,077		386,552	266,354	13,303	762,296
4.65 Conseil Scolaire Francophone							
<b>Total Function 4</b>	<b>2,400</b>	<b>114,983</b>	<b>0</b>	<b>456,312</b>	<b>617,778</b>	<b>53,368</b>	<b>1,246,841</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				40,264	160,695	1,292	202,251
5.50 Maintenance Operations				2,850,400		94,598	2,944,998
5.52 Maintenance of Grounds				177,588		5,840	183,438
5.56 Utilities							
5.65 Conseil Scolaire Francophone							
<b>Total Function 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,068,282</b>	<b>160,695</b>	<b>101,730</b>	<b>3,330,687</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				36,804	72,986	1,178	110,968
7.65 Conseil Scolaire Francophone							
7.70 Student Transportation				1,259,029		42,107	1,301,136
7.73 Housing							
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,295,833</b>	<b>72,986</b>	<b>43,285</b>	<b>1,412,104</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
9.92 Interest on Bank Loans							
9.94 Interest on Temporary Borrowing							
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>29,335,596</b>	<b>4,083,292</b>	<b>2,463,785</b>	<b>7,496,369</b>	<b>851,459</b>	<b>1,894,988</b>	<b>46,125,489</b>

SCHOOL DISTRICT NO. 22 (Vernon)  
 OPERATING FUND  
 2005-2006 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM

FUNCTION	110 TEACHERS	105 PRINCIPALS AND VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	OTHER PROFESSIONALS	TOTAL STAFF
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	397,400	7,025		15,249		419,674
1.03 Career Programs	2,357	0,143		0,500		3,000
1.07 Library Services	10,024	0,900		10,621		21,545
1.08 Counselling	14,068	2,100				16,168
1.10 Special Education	52,337	2,325	75,214	5,300		135,176
1.30 English as a Second Language	2,943					2,943
1.31 Aboriginal Education	0,626	1,000	7,000	4,014		12,640
1.41 School Administration	1,500	29,007		34,879		65,386
1.60 Summer School						
1.61 Continuing Education						
1.62 Off Shore Students		1,000		1,000		2,000
1.64 Other				0,400		0,400
1.65 Conseil Scolaire Francophone						
<b>Total Function 1</b>	<b>481,255</b>	<b>43,500</b>	<b>82,214</b>	<b>71,963</b>	<b>0</b>	<b>678,932</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration		0,200		1,571	3,000	4,771
4.40 School District Governance					7,000	7,000
4.41 Business Administration		0,900		10,443	3,000	14,343
4.65 Conseil Scolaire Francophone						
<b>Total Function 4</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>12,014</b>	<b>13,000</b>	<b>26,114</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				1,000	2,000	3,000
5.50 Maintenance Operations				63,100		63,100
5.52 Maintenance of Grounds				4,000		4,000
5.56 Utilities						
5.65 Conseil Scolaire Francophone						
<b>Total Function 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,100</b>	<b>2,000</b>	<b>70,100</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration				1,000	1,000	2,000
7.65 Conseil Scolaire Francophone						
7.70 Student Transportation				30,587		30,587
7.73 Housing						
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,587</b>	<b>1,000</b>	<b>32,587</b>
<b>TOTAL FUNCTIONS 1-7</b>	<b>481,255</b>	<b>44,600</b>	<b>82,214</b>	<b>183,664</b>	<b>16,000</b>	<b>807,733</b>