

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

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SCHOOL DISTRICT NUMBER 22	NAME OF SCHOOL DISTRICT Vernon	YEAR 2010/2011
OFFICE LOCATION 1401-15th St		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

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**DECLARATION AND SIGNATURES**

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*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, 2011.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY-TREASURER	DATE SIGNED

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

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## ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 22 (Vernon)  
(called the "Board") to adopt the 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 22 (Vernon) 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 \$75,078,257 for the 2010/2011 fiscal year was prepared in accordance with the *Act*.
4. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2010/2011.

READ A FIRST TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2010;

READ A SECOND TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2010.

\_\_\_\_\_  
**Chairperson of the Board**

**(Corporate Seal)**

\_\_\_\_\_  
**Secretary Treasurer**

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

Annual Budget Bylaw 2010/2011, adopted by the Board the \_\_\_\_\_ DAY OF \_\_\_\_\_, 2010.

\_\_\_\_\_  
**Secretary Treasurer**

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

Schedule A1

	<u>2010/2011</u>	<u>2009/2010</u>	
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>	
Ministry Funded School-Age FTE	8,200.000	8,304.000	
Ministry Funded Adult FTE	17.000	60.000	
<b>TOTAL FTE</b>	<b>8,217.000</b>	<b>8,364.000</b>	
 <b>REVENUE (Schedule A2)</b>			
620 Provincial Grants - Ministry of Education	\$ 69,889,733	\$ 69,452,339	
641 Provincial Grants - Other	101,792	100,302	
640 Other Revenue	4,956,732	5,524,150	
650 Rentals and Leases	65,000	40,000	
660 Investment Income	65,000	250,000	
<b>Total Revenue</b>	<b>75,078,257</b>	<b>75,366,791</b>	
 <b>EXPENSE (Schedule A3)</b>			
Salaries			
110 Teachers	33,725,007	33,717,833	
105 Principals and Vice Principals	4,459,944	4,126,066	
123 Educational Assistants	3,855,233	3,677,713	
120 Support Staff	7,298,335	7,729,518	
130 Other Professionals	1,015,760	1,235,156	
140 Substitutes	1,609,219	1,667,110	
<b>Total Salaries</b>	51,963,498	52,153,396	
Employee Benefits	11,955,612	11,378,944	
<b>Total Salaries and Benefits</b>	63,919,110	63,532,340	
Services and Supplies	11,159,147	12,184,451	
<b>Total Expense</b>	<b>75,078,257</b>	<b>75,716,791</b>	
 <b>NET REVENUE (EXPENSE)</b>	 -	 (350,000)	
 <b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>		350,000	
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	
 <b>BUDGET BYLAW AMOUNT</b>			
Total Expense	\$ 75,078,257	\$ 75,716,791	
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 75,078,257</b>	<b>\$ 75,716,791</b>	

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

Schedule A2

	2010/2011	2009/2010
	ANNUAL BUDGET	ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 69,532,415	\$ 69,308,599
627 LEA/INAC Recovery	(1,176,477)	(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	120,000	180,000
Federal French	178,171	163,335
FSA	13,769	11,400
Feb DL Count	216,118	230,000
May DL Count	129,922	129,922
Education Guarantee	53,292	
Carbon Tax Reimbursement	56,815	
Community Links	644,240	
	<u>69,889,733</u>	<u>69,452,339</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>101,792</u>	<u>100,302</u>
<b>640 OTHER REVENUE</b>		
643 Summer School Fees		8,662
647 Offshore Tuition Fees	3,311,250	3,738,050
648 LEA/Direct Funding from First Nations	1,176,477	1,296,338
649 Miscellaneous (Specify)		
Interior Health	-	60,595
ITA	95,500	54,005
Meals	12,500	12,500
Cafeteria	170,000	217,000
Other	191,005	137,000
	<u>4,956,732</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>\$ 75,078,257</u>	<u>\$ 75,366,791</u>

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

Schedule A3

	2010/2011	2009/2010
	ANNUAL BUDGET	ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 33,725,007	\$ 33,717,833
105 Principals and Vice Principals	4,459,944	4,126,066
123 Educational Assistants	3,855,233	3,677,713
120 Support Staff	7,298,335	7,729,518
130 Other Professionals	1,015,760	1,235,156
140 Substitutes	1,609,219	1,667,110
	<u>51,963,498</u>	<u>52,153,396</u>
<b>EMPLOYEE BENEFITS</b>	11,955,612	11,378,944
<b>Total Salaries and Benefits</b>	<u>63,919,110</u>	<u>63,532,340</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	3,394,604	3,439,801
330 Student Transportation	146,378	215,127
340 Professional Development and Travel	519,754	556,099
360 Rentals and Leases	127,721	154,221
370 Dues and Fees	414,200	426,047
390 Insurance	293,137	343,999
510 Supplies	4,500,200	5,390,609
540 Utilities	1,763,153	1,658,548
<b>Total Services and Supplies</b>	<u>11,159,147</u>	<u>12,184,451</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 75,078,257</u>	<u>\$ 75,716,791</u>

SCHOOL DISTRICT No. 22 (Vernon)

Schedule A4.1

OPERATING FUND

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
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	\$ 26,874,131	\$ 723,643	\$ 70,189	\$ 473,323		\$ 1,252,105	\$ 29,393,391
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	4,154,544	380,197	3,424,335	105,712		106,374	8,171,162
1.30 English as a Second Language	94,440					6,021	100,461
1.31 Aboriginal Education	194,939	98,470	346,872	24,331		11,113	675,725
1.41 School Administration		2,750,977		1,378,734		43,006	4,172,717
1.60 Summer School	53,798						53,798
1.62 Off Shore Students	447,278	107,243		183,053			737,574
1.64 Other	11,500		13,837			422	25,759
<b>Total Function 1</b>	<b>33,725,007</b>	<b>4,323,135</b>	<b>3,855,233</b>	<b>2,437,266</b>	<b>-</b>	<b>1,434,041</b>	<b>45,774,682</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration		136,809		71,570	215,590	30,363	454,332
4.40 School District Governance					79,378		79,378
4.41 Business Administration				399,220	389,185	15,727	804,132
<b>Total Function 4</b>	<b>-</b>	<b>136,809</b>	<b>-</b>	<b>470,790</b>	<b>684,153</b>	<b>46,090</b>	<b>1,337,842</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
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
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,199,419</b>	<b>242,495</b>	<b>84,319</b>	<b>3,526,233</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				36,424	89,112	1,294	126,830
7.70 Student Transportation				1,154,436		43,475	1,197,911
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,190,860</b>	<b>89,112</b>	<b>44,769</b>	<b>1,324,741</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 33,725,007</b>	<b>\$ 4,459,944</b>	<b>\$ 3,855,233</b>	<b>\$ 7,298,335</b>	<b>\$ 1,015,760</b>	<b>\$ 1,609,219</b>	<b>\$ 51,963,498</b>

SCHOOL DISTRICT No. 22 (Vernon)

OPERATING FUND

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

FUNCTION	200		TOTAL	300-500	2010/2011	2009/2010 ANNUAL BUDGET
	TOTAL SALARIES	EMPLOYEE BENEFITS	SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 29,393,391	\$ 6,563,089	\$ 35,956,480	\$ 2,582,606	\$ 38,539,086	\$ 38,253,121
1.03 Career Programs	242,270	56,022	298,292	103,006	401,298	388,164
1.07 Library Services	1,160,902	304,416	1,465,318	2,807	1,468,125	1,382,175
1.08 Counselling	1,040,923	235,359	1,276,282	6,525	1,282,807	1,435,990
1.10 Special Education	8,171,162	2,022,337	10,193,499	860,829	11,054,328	10,633,306
1.30 English as a Second Language	100,461	35,535	135,996		135,996	179,133
1.31 Aboriginal Education	675,725	178,892	854,617	315,243	1,169,860	1,021,605
1.41 School Administration	4,172,717	1,007,917	5,180,634	84,500	5,265,134	5,482,343
1.60 Summer School	53,798	1,000	54,798	16,000	70,798	10,000
1.62 Off Shore Students	737,574	189,878	927,452	2,079,755	3,007,207	3,568,646
1.64 Other	25,759	3,021	28,780	304,999	333,779	374,460
<b>Total Function 1</b>	<b>45,774,682</b>	<b>10,597,466</b>	<b>56,372,148</b>	<b>6,356,270</b>	<b>62,728,418</b>	<b>62,728,943</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	454,332	97,783	552,115	131,636	683,751	697,223
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	700,532	1,682,686	1,731,842
<b>Total Function 4</b>	<b>1,337,842</b>	<b>278,382</b>	<b>1,616,224</b>	<b>918,673</b>	<b>2,534,897</b>	<b>2,597,525</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	290,790	65,641	356,431	118,618	475,049	476,758
5.50 Maintenance Operations	3,082,761	652,215	3,734,976	1,268,779	5,003,755	5,438,500
5.52 Maintenance of Grounds	152,682	32,246	184,928	188,878	373,806	377,007
5.56 Utilities	-	-	-	1,763,153	1,763,153	1,658,548
<b>Total Function 5</b>	<b>3,526,233</b>	<b>750,102</b>	<b>4,276,335</b>	<b>3,339,428</b>	<b>7,615,763</b>	<b>7,950,813</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	126,830	27,924	154,754	13,219	167,973	173,304
7.70 Student Transportation	1,197,911	301,738	1,499,649	531,557	2,031,206	2,266,206
<b>Total Function 7</b>	<b>1,324,741</b>	<b>329,662</b>	<b>1,654,403</b>	<b>544,776</b>	<b>2,199,179</b>	<b>2,439,510</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
<b>Total Function 9</b>	-	-	-	-	-	-
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 51,963,498</b>	<b>\$ 11,955,612</b>	<b>\$ 63,919,110</b>	<b>\$ 11,159,147</b>	<b>\$ 75,078,257</b>	<b>\$ 75,716,791</b>



SCHOOL DISTRICT No. 22 (Vernon)

OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	359.551	7.625	2.286	15.260		384.722
1.03 Career Programs	2.309	0.250		0.500		3.059
1.07 Library Services	9.350	1.650		9.293		20.293
1.08 Counselling	11.900	0.800				12.700
1.10 Special Education	55.064	3.750	100.357	1.000		160.171
1.30 English as a Second Language	1.400					1.400
1.31 Aboriginal Education	3.000	1.000	10.572	0.857		15.429
1.41 School Administration		24.825		32.821		57.646
1.62 Off Shore Students	6.210	1.000		2.700		9.910
1.64 Other			0.343			0.343
<b>Total Function 1</b>	<b>448.784</b>	<b>40.900</b>	<b>113.558</b>	<b>62.431</b>		<b>665.673</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration		1.100		1.500	2.100	4.700
4.40 School District Governance					7.000	7.000
4.41 Business Administration				9.600	3.800	13.400
<b>Total Function 4</b>		<b>1.100</b>		<b>11.100</b>	<b>12.900</b>	<b>25.100</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				1.000	3.000	4.000
5.50 Maintenance Operations				57.100		57.100
5.52 Maintenance of Grounds				3.000		3.000
<b>Total Function 5</b>				<b>61.100</b>	<b>3.000</b>	<b>64.100</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration				1.000	1.000	2.000
7.70 Student Transportation				26.675		26.675
<b>Total Function 7</b>				<b>27.675</b>	<b>1.000</b>	<b>28.675</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>448.784</b>	<b>42.000</b>	<b>113.558</b>	<b>162.306</b>	<b>16.900</b>	<b>783.548</b>