

# SCHOOL DISTRICT


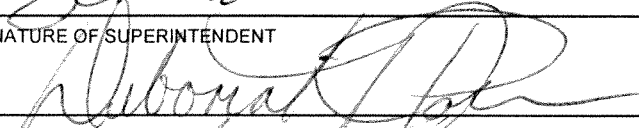

## AMENDED ANNUAL BUDGET

### FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER 46	NAME OF SCHOOL DISTRICT Sunshine Coast	YEAR 2009/2010
OFFICE LOCATION 494 South Fletcher PO Box 220		TELEPHONE NUMBER 604-886-8811
CITY/PROVINCE Gibsons, B.C.		POSTAL CODE V0N-1V0
WEBSITE ADDRESS www.sd46.bc.ca		
NAME OF SUPERINTENDENT Deborah Palmer		NAME OF SECRETARY-TREASURER Diane Ready

#### 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. 46 (Sunshine Coast) for the year ended June 30, 2010.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Feb 12/10
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 12/10
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED Feb 12/10

## AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 46 (Sunshine Coast) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2009/2010 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

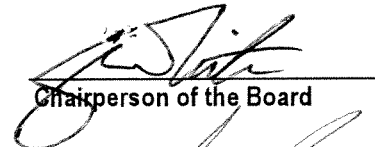
1. Board has complied with the provisions of the Act respecting the amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 46 (Sunshine Coast) Amended Annual Budget Bylaw for fiscal year 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$37,210,503 for the 2009/2010 fiscal year was prepared in accordance with the Act.
4. The "A" Schedules are adopted as the amended annual budget of the Board for the fiscal year 2009/2010.

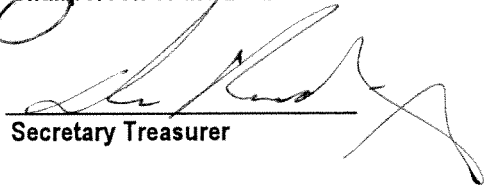
READ A FIRST TIME THE 9th DAY OF FEBRUARY, 2010;

READ A SECOND TIME THE 9th DAY OF FEBRUARY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 9th DAY OF FEBRUARY, 2010.

(Corporate Seal)

  
Chairperson of the Board

  
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 46 (Sunshine Coast)

Amended Annual Budget Bylaw 2009/2010, adopted by the Board the 9 DAY OF FEBRUARY, 2010.

  
Secretary Treasurer

SCHOOL DISTRICT No. 46 (Sunshine Coast)  
2009/2010 AMENDED ANNUAL BUDGET

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**SCHOOL DISTRICT No. 46 (Sunshine Coast)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	3,223.750	3,345.750
Ministry Funded Adult FTE	31.063	20.125
<b>TOTAL FTE</b>	<b>3,254.813</b>	<b>3,365.875</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 34,680,881	\$ 34,593,497
640 Other Revenue	513,253	454,263
650 Rentals and Leases	35,000	35,000
660 Investment Income	30,000	275,000
<b>Total Revenue</b>	<b>35,259,134</b>	<b>35,357,760</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	14,475,902	14,530,725
105 Principals and Vice Principals	2,037,609	1,893,168
123 Educational Assistants	2,307,316	2,602,693
120 Support Staff	3,898,862	3,839,539
130 Other Professionals	971,571	960,059
140 Substitutes	1,889,659	2,054,685
<b>Total Salaries</b>	<b>25,580,919</b>	<b>25,880,869</b>
Employee Benefits	5,452,454	5,408,948
<b>Total Salaries and Benefits</b>	<b>31,033,373</b>	<b>31,289,817</b>
Services and Supplies	6,177,130	6,098,464
<b>Total Expense</b>	<b>37,210,503</b>	<b>37,388,281</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(1,951,369)</b>	<b>(2,030,521)</b>
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>1,951,369</b>	<b>2,030,521</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 37,210,503	\$ 37,388,281
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 37,210,503</b>	<b>\$ 37,388,281</b>

SCHOOL DISTRICT No. 46 (Sunshine Coast)  
 OPERATING FUND  
 AMENDED ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 33,327,422	\$ 33,150,022
629 Other Ministry of Education Grants (Specify)		
Pay Equity	510,381	510,381
Literacy Innovation	66,175	83,093
Community Link	483,623	483,623
Strong Start	190,000	110,000
Ready Set Learn	25,000	25,000
Labour Market Adjustment	62,491	216,236
French Grant	15,789	15,142
	<u>34,680,881</u>	<u>34,593,497</u>
<b>640 OTHER REVENUE</b>		
642 Other School District/Education Authorities	334,682	347,653
647 Offshore Tuition Fees	100,000	100,000
649 Miscellaneous (Specify)		
Vancouver Foundation	6,610	6,610
Trades Adjustment	41,489	
Skills Enhancement	30,472	
	<u>513,253</u>	<u>454,263</u>
<b>650 RENTALS AND LEASES</b>	<u>35,000</u>	<u>35,000</u>
<b>660 INVESTMENT INCOME</b>	<u>30,000</u>	<u>275,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 35,259,134</u>	<u>\$ 35,357,760</u>

SCHOOL DISTRICT No. 46 (Sunshine Coast)  
 OPERATING FUND  
 AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2009/2010 AMENDED ANNUAL BUDGET		2008/2009 AMENDED ANNUAL BUDGET
<b>SALARIES</b>			
110 Teachers	\$ 14,475,902	\$	14,530,725
105 Principals and Vice Principals	2,037,609		1,893,168
123 Educational Assistants	2,307,316		2,602,693
120 Support Staff	3,898,862		3,839,539
130 Other Professionals	971,571		960,059
140 Substitutes	1,889,659		2,054,685
	25,580,919		25,880,869
<b>EMPLOYEE BENEFITS</b>	5,452,454		5,408,948
<b>Total Salaries and Benefits</b>	31,033,373		31,289,817
<b>SERVICES AND SUPPLIES</b>			
310 Services	777,475		873,553
330 Student Transportation	1,010,550		1,023,750
340 Professional Development and Travel	160,572		111,700
360 Rentals and Leases	113,000		83,000
370 Dues and Fees	42,500		42,500
390 Insurance	70,000		62,500
510 Supplies	3,268,033		3,166,461
540 Utilities	735,000		735,000
<b>Total Services and Supplies</b>	6,177,130		6,098,464
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	\$ 37,210,503	\$	37,388,281

SCHOOL DISTRICT No. 46 (Sunshine Coast)

Schedule A4.1

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	\$ 11,390,000	\$ 404,692	\$ 17,337	\$ 589,098	\$ 33,779	\$ 1,726,184	\$ 14,161,090
1.03 Career Programs	164,731						164,731
1.07 Library Services	327,845			190,320			518,165
1.08 Counselling	319,156			61,703			380,859
1.10 Special Education	1,856,222	305,636	2,289,979	325,221	5,435	155,475	4,937,968
1.30 English as a Second Language	86,472						86,472
1.31 Aboriginal Education	259,416	88,718					348,134
1.41 School Administration		1,228,706		432,271	14,763		1,675,740
1.62 Off Shore Students		9,857					9,857
1.64 Other	72,060						72,060
<b>Total Function 1</b>	<b>14,475,902</b>	<b>2,037,609</b>	<b>2,307,316</b>	<b>1,598,613</b>	<b>53,977</b>	<b>1,881,659</b>	<b>22,355,076</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration				6,931	319,929		326,860
4.40 School District Governance					81,500		81,500
4.41 Business Administration				119,209	424,365	8,000	551,574
<b>Total Function 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>126,140</b>	<b>825,794</b>	<b>8,000</b>	<b>959,934</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				42,861	73,440		116,301
5.50 Maintenance Operations				1,920,998			1,920,998
5.52 Maintenance of Grounds				189,351			189,351
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,153,210</b>	<b>73,440</b>	<b>-</b>	<b>2,226,650</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration					18,360		18,360
7.70 Student Transportation				20,899			20,899
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,899</b>	<b>18,360</b>	<b>-</b>	<b>39,259</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>\$ 14,475,902</b>	<b>\$ 2,037,609</b>	<b>\$ 2,307,316</b>	<b>\$ 3,898,862</b>	<b>\$ 971,571</b>	<b>\$ 1,889,659</b>	<b>\$ 25,580,919</b>

SCHOOL DISTRICT No. 46 (Sunshine Coast)

Schedule A4.2

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	2008/2009 AMENDED ANNUAL BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 14,161,090	\$ 2,917,520	\$ 17,078,610	\$ 1,433,844	\$ 18,512,454	\$ 18,542,369
1.03 Career Programs	164,731	39,124	203,855		203,855	200,382
1.07 Library Services	518,165	101,774	619,939	81,214	701,153	614,635
1.08 Counselling	380,859	90,454	471,313	-	471,313	556,841
1.10 Special Education	4,937,968	1,040,794	5,978,762	781,100	6,759,862	6,897,342
1.30 English as a Second Language	86,472	20,538	107,010	67,926	174,936	177,003
1.31 Aboriginal Education	348,134	82,682	430,816	150,204	581,020	709,638
1.41 School Administration	1,675,740	396,128	2,071,868	138,305	2,210,173	2,222,441
1.62 Off Shore Students	9,857	2,341	12,198	8,000	20,198	19,861
1.64 Other	72,060	17,114	89,174	274,900	364,074	374,597
<b>Total Function 1</b>	<b>22,355,076</b>	<b>4,708,469</b>	<b>27,063,545</b>	<b>2,935,493</b>	<b>29,999,038</b>	<b>30,315,109</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	326,860	77,579	404,439	15,000	419,439	438,684
4.40 School District Governance	81,500	1,000	82,500	86,000	168,500	188,500
4.41 Business Administration	551,574	128,749	680,323	342,987	1,023,310	973,901
<b>Total Function 4</b>	<b>959,934</b>	<b>207,328</b>	<b>1,167,262</b>	<b>443,987</b>	<b>1,611,249</b>	<b>1,601,085</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	116,301	27,621	143,922	83,000	226,922	212,234
5.50 Maintenance Operations	1,920,998	454,740	2,375,738	919,100	3,294,838	3,238,220
5.52 Maintenance of Grounds	189,351	44,971	234,322	50,000	284,322	219,348
5.56 Utilities	-	-	-	735,000	735,000	735,000
<b>Total Function 5</b>	<b>2,226,650</b>	<b>527,332</b>	<b>2,753,982</b>	<b>1,787,100</b>	<b>4,541,082</b>	<b>4,404,802</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	18,360	4,361	22,721		22,721	20,181
7.70 Student Transportation	20,899	4,964	25,863	1,010,550	1,036,413	1,047,104
<b>Total Function 7</b>	<b>39,259</b>	<b>9,325</b>	<b>48,584</b>	<b>1,010,550</b>	<b>1,059,134</b>	<b>1,067,285</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>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 25,580,919</b>	<b>\$ 5,452,454</b>	<b>\$ 31,033,373</b>	<b>\$ 6,177,130</b>	<b>\$ 37,210,503</b>	<b>\$ 37,388,281</b>