

SCHOOL DISTRICT


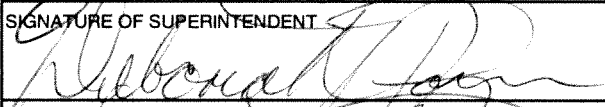

ANNUAL BUDGET

FISCAL YEAR 2009/2010

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

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the 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 <i>June 30/09</i>
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED <i>June 30/09</i>
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED <i>June 30/09</i>

SCHOOL DISTRICT


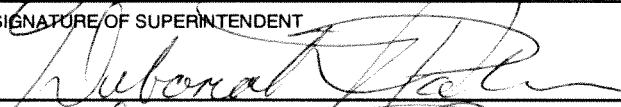

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ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 46 (Sunshine Coast) (called the "Board") to adopt the 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 46 (Sunshine Coast) 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 \$35,509,180 for the 2009/2010 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 2009/2010.

READ A FIRST TIME THE 16 DAY OF June, 2009;

READ A SECOND TIME THE 16 DAY OF June, 2009;

READ A THIRD TIME, PASSED AND ADOPTED THE 16 DAY OF June, 2009.


Chairperson of the Board


Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 46 (Sunshine Coast) Annual Budget Bylaw 2009/2010, adopted by the Board the 16th day of June, 2009.


Secretary Treasurer

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

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

Schedule A1

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	3,209,275	3,365,875
Ministry Funded Adult FTE	17,250	17,250
TOTAL FTE	3,226,525	3,383,125
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 34,438,604	\$ 34,593,497
640 Other Revenue	431,610	454,263
650 Rentals and Leases	35,000	35,000
660 Investment Income	180,000	275,000
Total Revenue	35,085,214	35,357,760
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	14,414,355	14,530,725
105 Principals and Vice Principals	2,035,194	1,893,168
123 Educational Assistants	2,195,261	2,602,693
120 Support Staff	4,027,595	3,839,539
130 Other Professionals	987,571	960,059
140 Substitutes	1,684,268	2,054,685
Total Salaries	25,344,244	25,880,869
Employee Benefits	5,415,898	5,408,948
Total Salaries and Benefits	30,760,142	31,289,817
Services and Supplies	4,749,038	6,098,464
Total Expense	35,509,180	37,388,281
NET REVENUE (EXPENSE)	-423,966	-2,030,521
INTERFUND TRANSFERS		
REDUCTION OF UNFUNDED LIABILITY		
	-423,966	-2,030,521
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	423,966	2,030,521
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS		
BUDGETED BALANCE	\$ 0	\$ 0
BUDGET BYLAW AMOUNT		
Total Expense	\$ 35,509,180	\$ 37,388,281
TOTAL BUDGET BYLAW AMOUNT	\$ 35,509,180	\$ 37,388,281

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

Schedule A2

	2009/2010		2008/2009
	ANNUAL BUDGET		AMENDED
	ANNUAL BUDGET		ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION			
621 Operating Grant, Ministry of Education	\$ 33,314,458	\$	33,150,022
629 Other Ministry of Education Grants (Specify)			
Pay Equity	510,381		510,381
Community Link	483,623		483,623
Strong Start Grant	90,000		110,000
Ready Set Learn	25,000		25,000
French Programs	15,142		15,142
Literacy Grants			83,093
Labour Market Adjustment			216,236
	34,438,604		34,593,497
641 PROVINCIAL GRANTS - OTHER			
610 FEDERAL GRANTS			
640 OTHER REVENUE			
642 Other School District/Education Authorities	325,000		347,653
647 Offshore Tuition Fees	100,000		100,000
649 Miscellaneous (Specify)			
Vancouver Foundation	6,610		6,610
	431,610		454,263
650 RENTALS AND LEASES	35,000		35,000
660 INVESTMENT INCOME	180,000		275,000
TOTAL OPERATING REVENUE (Schedule A1)	\$ 35,085,214	\$	35,357,760

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

Schedule A3

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 14,414,355	\$ 14,530,725
105 Principals and Vice Principals	2,035,194	1,893,168
123 Educational Assistants	2,195,261	2,602,693
120 Support Staff	4,027,595	3,839,539
130 Other Professionals	987,571	960,059
140 Substitutes	1,684,268	2,054,685
	<u>25,344,244</u>	<u>25,880,869</u>
EMPLOYEE BENEFITS	<u>5,415,898</u>	<u>5,408,948</u>
Total Salaries and Benefits	<u>30,760,142</u>	<u>31,289,817</u>
SERVICES AND SUPPLIES		
310 Services	585,675	873,553
330 Student Transportation	1,000,000	1,023,750
340 Professional Development and Travel	104,200	111,700
360 Rentals and Leases	83,000	83,000
370 Dues and Fees	42,500	42,500
390 Insurance	66,000	62,500
510 Supplies	2,132,663	3,166,461
540 Utilities	735,000	735,000
Total Services and Supplies	<u>4,749,038</u>	<u>6,098,464</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 35,509,180</u>	<u>\$ 37,388,281</u>

SCHOOL DISTRICT No. 46 (Sunshine Coast)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

Schedule A4.1

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
1 INSTRUCTION							
1.02 Regular Instruction	\$ 11,303,304	\$ 392,842	\$ 17,337	\$ 687,895	\$ 45,234	\$ 1,636,268	\$ 14,082,880
1.03 Career Programs	164,731						164,731
1.07 Library Services	331,448			208,098			539,546
1.08 Counselling	319,156			140,548			459,704
1.10 Special Education	1,848,944	302,806	2,177,924	267,864	5,435	40,000	4,642,973
1.30 English as a Second Language	86,472						86,472
1.31 Aboriginal Education	288,240	88,718					376,958
1.41 School Administration		1,240,971		412,097	14,763		1,667,831
1.62 Off Shore Students		9,857					9,857
1.64 Other	72,060						72,060
Total Function 1	14,414,355	2,035,194	2,195,261	1,716,502	65,432	1,676,268	22,103,012
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				10,931	308,474		319,405
4.40 School District Governance					81,500		81,500
4.41 Business Administration				131,209	440,365	8,000	579,574
Total Function 4				142,140	830,339	8,000	980,479
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				42,861	73,440		116,301
5.50 Maintenance Operations				1,915,842			1,915,842
5.52 Maintenance of Grounds				189,351			189,351
Total Function 5				2,148,054	73,440		2,221,494
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					18,360		18,360
7.70 Student Transportation				20,899			20,899
Total Function 7				20,899	18,360		39,259
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 14,414,355	\$ 2,035,194	\$ 2,195,261	\$ 4,027,595	\$ 987,571	\$ 1,684,268	\$ 25,344,244

SCHOOL DISTRICT No. 46 (Sunshine Coast)

Schedule A4.2

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	200		TOTAL	300-500	2009/2010	2008/2009
	TOTAL	EMPLOYEE	SALARIES	SERVICES	TOTAL	AMENDED
	SALARIES	BENEFITS	AND	AND	BUDGET	ANNUAL BUDGET
			BENEFITS	SUPPLIES	EXPENSE	
1 INSTRUCTION						
1.02 Regular Instruction	\$ 14,082,880	\$ 2,866,406	\$ 16,949,286	\$ 831,999	\$ 17,781,285	\$ 18,542,369
1.03 Career Programs	164,731	39,124	203,855	1,500	205,355	200,382
1.07 Library Services	539,546	106,853	646,399	40,000	686,399	614,635
1.08 Counselling	459,704	109,180	568,884	1,000	569,884	556,841
1.10 Special Education	4,642,973	1,016,587	5,659,560	174,500	5,834,060	6,897,342
1.30 English as a Second Language	86,472	20,538	107,010	130,000	237,010	177,003
1.31 Aboriginal Education	376,958	89,528	466,486	78,986	545,472	709,638
1.41 School Administration	1,667,831	398,691	2,066,522	139,203	2,205,725	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	273,500	362,674	374,597
Total Function 1	22,103,012	4,666,362	26,769,374	1,678,688	28,448,062	30,315,109
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	319,405	75,858	395,263	15,000	410,263	438,684
4.40 School District Governance	81,500	1,000	82,500	86,000	168,500	188,500
4.41 Business Administration	579,574	135,749	715,323	247,350	962,673	973,901
Total Function 4	980,479	212,607	1,193,086	348,350	1,541,436	1,601,085
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	116,301	27,621	143,922	83,000	226,922	212,234
5.50 Maintenance Operations	1,915,842	455,012	2,370,854	854,000	3,224,854	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
Total Function 5	2,221,494	527,604	2,749,098	1,722,000	4,471,098	4,404,802
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	18,360	4,361	22,721		22,721	20,181
7.65 Conseil Scolaire Francophone						
7.70 Student Transportation	20,899	4,964	25,863	1,000,000	1,025,863	1,047,104
Total Function 7	39,259	9,325	48,584	1,000,000	1,048,584	1,067,285
9 DEBT SERVICES (OPERATING)						
Total Function 9						
TOTAL FUNCTIONS 1 - 9	\$ 25,344,244	\$ 5,415,898	\$ 30,760,142	\$ 4,749,038	\$ 35,509,180	\$ 37,388,281

SCHOOL DISTRICT No. 46 (Sunshine Coast)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2009/2010

Schedule A5

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	156.626	3.900	0.450	9.000	0.300	170.276
1.03 Career Programs	2.286					2.286
1.07 Library Services	4.600			4.400		9.000
1.08 Counselling	4.430			0.500		4.930
1.10 Special Education	25.658	3.530	51.000	5.930	0.100	86.218
1.30 English as a Second Language	1.200					1.200
1.31 Aboriginal Education	4.000	0.900				4.900
1.41 School Administration		12.470		9.000		21.470
1.64 Other	1.000					1.000
Total Function 1	199.800	20.800	51.450	28.830	0.400	301.280
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration				0.250	3.450	3.700
4.40 School District Governance					7.000	7.000
4.41 Business Administration				3.110	5.850	8.960
Total Function 4				3.360	16.300	19.660
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				1.000	0.800	1.800
5.50 Maintenance Operations				38.590		38.590
5.52 Maintenance of Grounds				4.000		4.000
Total Function 5				43.590	0.800	44.390
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration					0.200	0.200
7.70 Student Transportation				0.860		0.860
Total Function 7				0.860	0.200	1.060
TOTAL FUNCTIONS 1 - 7	199.800	20.800	51.450	76.640	17.700	366.390