


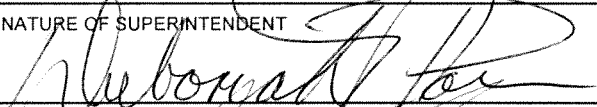

**SCHOOL DISTRICT  
ANNUAL BUDGET  
FISCAL YEAR 2010/2011**

COPY

SCHOOL DISTRICT NUMBER 46	NAME OF SCHOOL DISTRICT Sunshine Coast	YEAR 2010/2011
OFFICE LOCATION 494 South Fletcher		TELEPHONE NUMBER 604-886-4484
CITY/PROVINCE Gibsons, B.C.		POSTAL CODE V0N-1V0
WEBSITE ADDRESS 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 Annual Budget of School District No. 46 (Sunshine Coast) for the year ended June 30, 2011.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED June 8/10
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED June 11/10
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED June 15/10

## 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 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. 46 (Sunshine Coast) 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 \$35,627,447 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.

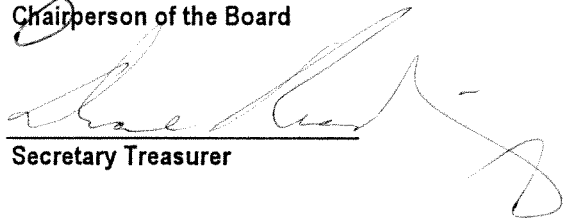
READ A FIRST TIME THE 8 DAY OF June, 2010;

READ A SECOND TIME THE 8 DAY OF June, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 8 DAY OF June, 2010.

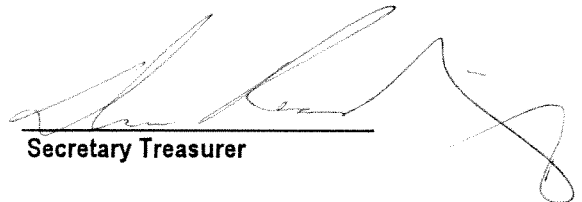
(Corporate Seal)

  
Chairperson of the Board

  
Secretary Treasurer

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

Annual Budget Bylaw 2010/2011, adopted by the Board the 8 DAY OF June, 2010.

  
Secretary Treasurer

SCHOOL DISTRICT No. 46 (Sunshine Coast)  
2010/2011 ANNUAL BUDGET

TABLE OF CONTENTS

SCHEDULES

Operating Fund	
Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2
FTE Employees By Function, Program and Object	Schedule A5

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

Schedule A1

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	3,277.000	3,223.750
Ministry Funded Adult FTE	31.063	31.063
<b>TOTAL FTE</b>	<b>3,308.063</b>	<b>3,254.813</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 35,100,837	\$ 34,680,881
640 Other Revenue	506,610	513,253
650 Rentals and Leases	20,000	35,000
660 Investment Income		30,000
<b>Total Revenue</b>	<b>35,627,447</b>	<b>35,259,134</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	14,038,435	14,475,902
105 Principals and Vice Principals	1,841,067	2,037,609
123 Educational Assistants	1,910,148	2,307,316
120 Support Staff	3,386,377	3,898,862
130 Other Professionals	923,922	971,571
140 Substitutes	1,611,159	1,889,659
<b>Total Salaries</b>	<b>23,711,108</b>	<b>25,580,919</b>
Employee Benefits	5,295,225	5,452,454
<b>Total Salaries and Benefits</b>	<b>29,006,333</b>	<b>31,033,373</b>
Services and Supplies	6,621,114	6,177,130
<b>Total Expense</b>	<b>35,627,447</b>	<b>37,210,503</b>
<b>NET REVENUE (EXPENSE)</b>	-	(1,951,369)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>		1,951,369
<b>BUDGETED BALANCE</b>	\$ -	\$ -
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 35,627,447	\$ 37,210,503
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 35,627,447</b>	<b>\$ 37,210,503</b>

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

Schedule A2

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 33,916,691	\$ 33,327,422
629 Other Ministry of Education Grants (Specify)		
Pay Equity	510,381	510,381
Literacy Innovation	-	66,175
Community Link	483,623	483,623
Strong Start	150,000	190,000
Ready Set Learn	25,000	25,000
Labour Market Adjustment	-	62,491
French Grant	15,142	15,789
	35,100,837	34,680,881
 <b>640 OTHER REVENUE</b>		
642 Other School District/Education Authorities	400,000	334,682
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
	506,610	513,253
 <b>650 RENTALS AND LEASES</b>	20,000	35,000
 <b>660 INVESTMENT INCOME</b>	-	30,000
 <b>TOTAL OPERATING REVENUE (Schedule A1)</b>	\$ 35,627,447	\$ 35,259,134

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

Schedule A3

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 14,038,435	\$ 14,475,902
105 Principals and Vice Principals	1,841,067	2,037,609
123 Educational Assistants	1,910,148	2,307,316
120 Support Staff	3,386,377	3,898,862
130 Other Professionals	923,922	971,571
140 Substitutes	1,611,159	1,889,659
	<u>23,711,108</u>	<u>25,580,919</u>
<b>EMPLOYEE BENEFITS</b>	<u>5,295,225</u>	<u>5,452,454</u>
<b>Total Salaries and Benefits</b>	<u>29,006,333</u>	<u>31,033,373</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	857,475	777,475
330 Student Transportation	922,000	1,010,550
340 Professional Development and Travel	153,000	160,572
360 Rentals and Leases	81,000	113,000
370 Dues and Fees	42,500	42,500
390 Insurance	70,000	70,000
510 Supplies	3,760,139	3,268,033
540 Utilities	735,000	735,000
<b>Total Services and Supplies</b>	<u>6,621,114</u>	<u>6,177,130</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 35,627,447</u>	<u>\$ 37,210,503</u>

SCHOOL DISTRICT No. 46 (Sunshine Coast)

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	\$ 10,992,408	\$ 483,772	\$ 17,337	\$ 439,049	\$ 23,400	\$ 1,355,359	\$ 13,311,325
1.03 Career Programs	169,307						169,307
1.07 Library Services	253,820			75,129			328,949
1.08 Counselling	328,021			61,000			389,021
1.10 Special Education	1,964,364	178,110	1,892,811	327,597	5,435	155,800	4,524,117
1.30 English as a Second Language	44,400						44,400
1.31 Aboriginal Education	286,115	86,718					372,833
1.41 School Administration		1,080,610		439,516			1,520,126
1.64 Other		9,657					9,657
<b>Total Function 1</b>	<b>14,038,435</b>	<b>1,841,067</b>	<b>1,910,148</b>	<b>1,342,291</b>	<b>28,835</b>	<b>1,511,159</b>	<b>20,671,935</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration					319,690		319,690
4.40 School District Governance					81,500		81,500
4.41 Business Administration				103,366	407,697	25,000	536,063
<b>Total Function 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>103,366</b>	<b>809,087</b>	<b>25,000</b>	<b>937,453</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				42,861	68,800		111,661
5.50 Maintenance Operations				1,732,185		75,000	1,807,185
5.52 Maintenance of Grounds				155,224			155,224
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,930,270</b>	<b>68,800</b>	<b>75,000</b>	<b>2,074,070</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration					17,200		17,200
7.70 Student Transportation				10,450			10,450
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,450</b>	<b>17,200</b>	<b>-</b>	<b>27,650</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>\$ 14,038,435</b>	<b>\$ 1,841,067</b>	<b>\$ 1,910,148</b>	<b>\$ 3,386,377</b>	<b>\$ 923,922</b>	<b>\$ 1,611,159</b>	<b>\$ 23,711,108</b>

SCHOOL DISTRICT No. 46 (Sunshine Coast)

Schedule A4.2

OPERATING FUND

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

FUNCTION	200 TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 13,311,325	\$ 2,894,227	\$ 16,205,552	\$ 2,108,466	\$ 18,314,038	\$ 18,512,454
1.03 Career Programs	169,307	41,460	210,767		210,767	203,855
1.07 Library Services	328,949	85,219	414,166	61,214	495,362	701,153
1.08 Counselling	369,021	96,291	465,312		465,312	471,313
1.10 Special Education	4,524,117	987,305	5,511,422	703,100	6,214,522	6,759,862
1.30 English as a Second Language	44,400	10,878	55,278	86,000	141,278	174,936
1.31 Aboriginal Education	374,833	94,256	469,089	214,209	683,298	581,020
1.41 School Administration	1,520,126	353,799	1,873,925	144,905	2,018,830	2,210,173
1.62 Off Shore Students	-	-	-	8,000	8,000	20,198
1.64 Other	9,857	-	9,857	364,000	373,857	364,074
<b>Total Function 1</b>	<b>20,671,935</b>	<b>4,563,455</b>	<b>25,235,390</b>	<b>3,709,914</b>	<b>28,945,304</b>	<b>29,999,036</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	319,890	78,373	398,263	68,000	466,263	419,439
4.40 School District Governance	81,500	1,000	82,500	83,000	165,500	168,500
4.41 Business Administration	536,063	125,210	661,273	307,050	968,323	1,023,310
<b>Total Function 4</b>	<b>937,453</b>	<b>204,583</b>	<b>1,142,036</b>	<b>458,050</b>	<b>1,600,086</b>	<b>1,611,249</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	111,661	27,357	139,018	83,000	222,018	226,922
5.50 Maintenance Operations	1,807,185	455,026	2,262,211	662,600	2,924,811	3,294,838
5.52 Maintenance of Grounds	155,224	38,030	193,254	50,000	243,254	284,322
5.56 Utilities	-	-	-	735,000	735,000	735,000
<b>Total Function 5</b>	<b>2,074,070</b>	<b>520,413</b>	<b>2,594,483</b>	<b>1,530,600</b>	<b>4,125,083</b>	<b>4,541,082</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	17,200	4,214	21,414		21,414	22,721
7.70 Student Transportation	10,450	2,560	13,010	922,550	935,560	1,036,413
<b>Total Function 7</b>	<b>27,650</b>	<b>6,774</b>	<b>34,424</b>	<b>922,550</b>	<b>956,974</b>	<b>1,059,134</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>\$ 23,711,108</b>	<b>\$ 5,295,225</b>	<b>\$ 29,006,333</b>	<b>\$ 6,621,114</b>	<b>\$ 35,627,447</b>	<b>\$ 37,210,503</b>

SCHOOL DISTRICT No. 46 (Sunshine Coast)

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	148.550	4.800	0.450	8.000	0.450	162.250
1.03 Career Programs	2.290					2.290
1.07 Library Services	3.430			3.460		6.890
1.08 Counselling	4.430			1.000		5.430
1.10 Special Education	26.550	1.800	47.320	5.760	0.100	81.530
1.30 English as a Second Language	0.600					0.600
1.31 Aboriginal Education	3.870	0.900				4.770
1.41 School Administration		10.800		8.000		18.800
1.64 Other		0.100				0.100
<b>Total Function 1</b>	<b>189.720</b>	<b>18.400</b>	<b>47.770</b>	<b>26.220</b>	<b>0.550</b>	<b>282.660</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration					3.550	3.550
4.40 School District Governance					7.000	7.000
4.41 Business Administration				2.500	5.700	8.200
<b>Total Function 4</b>				<b>2.500</b>	<b>16.250</b>	<b>18.750</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				1.000	0.800	1.800
5.50 Maintenance Operations				39.790		39.790
5.52 Maintenance of Grounds				3.000		3.000
<b>Total Function 5</b>				<b>43.790</b>	<b>0.800</b>	<b>44.590</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration					0.200	0.200
7.70 Student Transportation				0.430		0.430
<b>Total Function 7</b>				<b>0.430</b>	<b>0.200</b>	<b>0.630</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>189.720</b>	<b>18.400</b>	<b>47.770</b>	<b>72.940</b>	<b>17.800</b>	<b>346.630</b>