

SCHOOL DISTRICT

AMENDED ANNUAL BUDGET

FISCAL YEAR 2006/2007

SCHOOL DISTRICT NUMBER 46	NAME OF SCHOOL DISTRICT Sunshine Coast	YEAR 2006/2007
OFFICE LOCATION PO Box 220		TELEPHONE NUMBER 604-886-8811
CITY / PROVINCE Gibsons, BC		POSTAL CODE V0N 1V0
WEBSITE ADDRESS http://www.sd46.bc.ca		
NAME OF SUPERINTENDENT Stewart Hercus	NAME OF SECRETARY - TREASURER Andrea deBucy	

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, 2007.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED

SCHOOL DISTRICT NO. 46 (Sunshine Coast)
2006/2007 AMENDED ANNUAL BUDGET

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

Schedule A1

	<u>2006/2007 AMENDED ANNUAL BUDGET</u>	<u>PRIOR YEAR BUDGET</u>
Ministry Funded School-Age FTE	3,636.000	3,769.000
Ministry Funded Adult FTE	24.250	32.813
TOTAL FTE	<u>3,660.250</u>	<u>3,801.813</u>
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	33,473,065	32,049,532
641 Provincial Grants - Other		
610 Federal Grants	11,869	11,869
640 Other Revenue	291,610	298,110
650 Rentals and Leases	15,000	15,000
660 Investment Income	199,250	55,000
Total Revenue	<u>33,990,794</u>	<u>32,429,511</u>
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	14,512,225	12,801,949
105 Principals and Vice Principals	1,677,742	1,628,283
123 Educational Assistants	1,993,948	1,706,302
120 Support Staff	3,597,004	3,550,162
130 Other Professionals	875,969	782,698
140 Substitutes	1,401,934	1,417,088
Total Salaries	<u>24,058,822</u>	<u>21,886,482</u>
Employee Benefits	5,480,970	4,711,773
Total Salaries and Benefits	<u>29,539,792</u>	<u>26,598,255</u>
Services and Supplies	5,566,950	5,827,897
Total Expense	<u>35,106,742</u>	<u>32,426,152</u>
NET REVENUE (EXPENSE)	(1,115,948)	3,359
INTERFUND TRANSFERS		
Capital Asset Purchases		
Transfer to Local Capital Reserve		(556,140)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(246,917)	(246,917)
	<u>(1,362,865)</u>	<u>(799,698)</u>
Budgeted Prior Year Operating Surplus Appropriation	1,362,865	799,698
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	<u>0</u>	<u>0</u>
BUDGET BYLAW AMOUNT		
Total Expense	35,106,742	32,426,152
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other		556,140
Reduction of Unfunded Liability	246,917	246,917
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	<u>35,353,659</u>	<u>33,229,209</u>

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

Schedule A2

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	32,409,759	30,432,831
628 GAAP Implementation	246,917	246,917
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	510,381	510,381
Literacy Innovation / Job Security	49,008	42,424
Community Link	232,000	230,333
Feasibility Study		49,686
Ready set Learn	25,000	25,000
District & School Grant (\$100/FTE)		376,898
Class Size and Composition Grant		135,062
	<u>33,473,065</u>	<u>32,049,532</u>
641 PROVINCIAL GRANTS - OTHER	<u>0</u>	<u>0</u>
610 FEDERAL GRANTS	<u>11,869</u>	<u>11,869</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities	165,000	165,000
643 Summer School Fees		
644 Continuing Education		
647 Offshore Tuition Fees	120,000	126,500
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Vancouver Foundation	6,610	6,610
	<u>291,610</u>	<u>298,110</u>
650 RENTALS AND LEASES	<u>15,000</u>	<u>15,000</u>
660 INVESTMENT INCOME	<u>199,250</u>	<u>55,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>33,990,794</u></u>	<u><u>32,429,511</u></u>

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

Schedule A3

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	14,512,225	12,801,949
105 Principals and Vice Principals	1,677,742	1,628,283
123 Educational Assistants	1,993,948	1,706,302
120 Support Staff	3,597,004	3,550,162
130 Other Professionals	875,969	782,698
140 Substitutes	1,401,934	1,417,088
	<u>24,058,822</u>	<u>21,886,482</u>
EMPLOYEE BENEFITS		
	5,480,970	4,711,773
Total Salaries and Benefits	<u>29,539,792</u>	<u>26,598,255</u>
SERVICES AND SUPPLIES		
310 Services	530,420	540,120
330 Student Transportation	871,434	917,595
340 Professional Development and Travel	131,700	98,662
360 Rentals and Leases	131,000	106,000
370 Dues and Fees	40,000	40,000
390 Insurance	57,000	53,000
412 Interest		
510 Supplies	3,145,396	3,412,520
540 Utilities	660,000	660,000
Total Services and Supplies	<u>5,566,950</u>	<u>5,827,897</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u><u>35,106,742</u></u>	<u><u>32,426,152</u></u>

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 46 (Sunshine Coast) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2006/2007 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. The 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 2006/2007.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2006/2007 fiscal year and the total budget bylaw amount of \$ 35,353,659 for the 2006/2007 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 2006/2007.

READ A FIRST TIME THE _____ DAY OF _____, 2007;
 READ A SECOND TIME THE _____ DAY OF _____, 2007;
 READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2007.

(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 2006/2007, adopted by the Board the _____ day of _____, 2007.

Secretary Treasurer

SCHOOL DISTRICT NO. 46 (Sunshine Coast)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007

Schedule A4.1

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
1 INSTRUCTION							
1.02 Regular Instruction	11,617,137	187,977	16,743	416,397		1,358,934	13,597,188
1.03 Career Programs	95,757						95,757
1.07 Library Services	368,555			174,819			543,374
1.08 Counselling	296,788			135,374			432,162
1.10 Special Education	1,738,629	326,983	1,977,205	223,236	14,081	35,000	4,315,134
1.30 English as a Second Language	60,309						60,309
1.31 Aboriginal Education	268,040	69,421					337,461
1.41 School Administration		1,076,006		401,322	12,879		1,490,207
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students		17,355					17,355
1.64 Other	67,010						67,010
1.65 Conseil Scolaire Francophone							0
Total Function 1	14,512,225	1,677,742	1,993,948	1,351,148	26,960	1,393,934	20,955,957
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				10,099	300,111		310,210
4.40 School District Governance					73,750		73,750
4.41 Business Administration				113,224	398,648	8,000	519,872
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	123,323	772,509	8,000	903,832
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				40,395	61,200		101,595
5.50 Maintenance Operations				1,955,977			1,955,977
5.52 Maintenance of Grounds				91,165			91,165
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	2,087,537	61,200	0	2,148,737
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					15,300		15,300
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				34,996			34,996
7.73 Housing							0
Total Function 7	0	0	0	34,996	15,300	0	50,296
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	14,512,225	1,677,742	1,993,948	3,597,004	875,969	1,401,934	24,058,822

SCHOOL DISTRICT NO. 46 (Sunshine Coast)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007

Schedule A4.2

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2006/2007 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	13,597,188	3,023,492	16,620,680	1,566,863	18,187,543	16,993,572
1.03 Career Programs	95,757	22,742	118,499		118,499	108,502
1.07 Library Services	543,374	129,051	672,425	50,000	722,425	637,603
1.08 Counselling	432,162	102,639	534,801		534,801	397,246
1.10 Special Education	4,315,134	1,044,746	5,359,880	473,325	5,833,205	4,904,071
1.30 English as a Second Language	60,309	14,323	74,632	146,629	221,261	163,441
1.31 Aboriginal Education	337,461	80,147	417,608	201,479	619,087	674,086
1.41 School Administration	1,490,207	327,814	1,818,021	120,000	1,938,021	2,106,869
1.60 Summer School	0		0		0	0
1.61 Continuing Education	0		0		0	750
1.62 Off Shore Students	17,355	4,122	21,477	30,000	51,477	51,013
1.64 Other	67,010	15,915	82,925		82,925	76,587
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	20,955,957	4,764,991	25,720,948	2,588,296	28,309,244	26,113,740
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	310,210	73,751	383,961	11,000	394,961	329,392
4.40 School District Governance	73,750	2,000	75,750	74,800	150,550	156,884
4.41 Business Administration	519,872	121,570	641,442	315,420	956,862	857,309
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	903,832	197,321	1,101,153	401,220	1,502,373	1,343,585
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	101,595	24,129	125,724	70,500	196,224	204,167
5.50 Maintenance Operations	1,955,977	464,565	2,420,542	785,500	3,206,042	2,942,169
5.52 Maintenance of Grounds	91,165	21,652	112,817	120,000	232,817	202,050
5.56 Utilities	0		0	660,000	660,000	660,000
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	2,148,737	510,346	2,659,083	1,636,000	4,295,083	4,008,386
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	15,300	3,634	18,934		18,934	20,995
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	34,996	4,678	39,674	941,434	981,108	939,446
7.73 Housing	0		0		0	0
Total Function 7	50,296	8,312	58,608	941,434	1,000,042	960,441
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing			0		0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	24,058,822	5,480,970	29,539,792	5,566,950	35,106,742	32,426,152