

# SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2007/2008

SCHOOL DISTRICT NUMBER 46	NAME OF SCHOOL DISTRICT Sunshine Coast	YEAR 2007/2008
OFFICE LOCATION PO Box 220		TELEPHONE NUMBER 604-886-8811
CITY / PROVINCE Gibsons, BC		POSTAL CODE V0N 1V0
WEBSITE ADDRESS <a href="http://www.sd46.bc.ca">http://www.sd46.bc.ca</a>		
NAME OF SUPERINTENDENT Stewart Hercus		NAME OF SECRETARY - TREASURER Andrea deBucy

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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. 46 (Sunshine Coast) for the year ended June 30, 2008.

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)  
2007/2008 ANNUAL BUDGET

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

Schedule A1

	<b>2007/2008 ANNUAL BUDGET</b>	<b>PRIOR YEAR BUDGET</b>
Ministry Funded School-Age FTE	3,515.000	3,636.000
Ministry Funded Adult FTE	20.000	24.250
<b>TOTAL FTE</b>	<b>3,535.000</b>	<b>3,660.250</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	34,018,586	33,473,065
641 Provincial Grants - Other		
610 Federal Grants	11,869	11,869
640 Other Revenue	349,431	291,610
650 Rentals and Leases	35,000	15,000
660 Investment Income	275,000	199,250
<b>Total Revenue</b>	<b>34,689,886</b>	<b>33,990,794</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	14,458,034	14,512,225
105 Principals and Vice Principals	1,759,261	1,677,742
123 Educational Assistants	2,038,668	1,993,948
120 Support Staff	3,804,386	3,597,004
130 Other Professionals	901,150	875,969
140 Substitutes	1,316,942	1,401,934
Total Salaries	24,278,441	24,058,822
Employee Benefits	5,234,876	5,480,970
Total Salaries and Benefits	29,513,317	29,539,792
Services and Supplies	5,134,171	5,566,950
<b>Total Expense</b>	<b>34,647,488</b>	<b>35,106,742</b>
<b>NET REVENUE (EXPENSE)</b>	<b>42,398</b>	<b>(1,115,948)</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases		
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits and Vacation Pay	(232,813)	(246,917)
	(190,415)	(1,362,865)
Budgeted Prior Year Operating Surplus Appropriation	190,415	1,362,865
Budgeted Retirement of Prior Year Deficits		
<b>BUDGETED BALANCE</b>	<b>0</b>	<b>0</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	34,647,488	35,106,742
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other		
Reduction of Unfunded Liability	232,813	246,917
Budgeted Retirement of Prior Year Deficits		
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>34,880,301</b>	<b>35,353,659</b>

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

Schedule A2

	<b>2007/2008 ANNUAL BUDGET</b>	<b>PRIOR YEAR BUDGET</b>
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	32,674,681	32,409,759
628 GAAP Implementation	232,813	246,917
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	510,381	510,381
Literacy Innovation / Job Security		49,008
Community Link	452,000	232,000
Ready set Learn	25,000	25,000
Early Learning	123,711	
	<u>34,018,586</u>	<u>33,473,065</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>0</u>	<u>0</u>
<b>610 FEDERAL GRANTS</b>	<u>11,869</u>	<u>11,869</u>
<b>640 OTHER REVENUE</b>		
630 School Referendum Taxes		
642 Other School District/Education Authorities	222,821	165,000
643 Summer School Fees		
644 Continuing Education		
647 Offshore Tuition Fees	120,000	120,000
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Vancouver Foundation	6,610	6,610
	<u>349,431</u>	<u>291,610</u>
<b>650 RENTALS AND LEASES</b>	<u>35,000</u>	<u>15,000</u>
<b>660 INVESTMENT INCOME</b>	<u>275,000</u>	<u>199,250</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u><u>34,689,886</u></u>	<u><u>33,990,794</u></u>

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

Schedule A3

	<b>2007/2008 ANNUAL BUDGET</b>	<b>PRIOR YEAR BUDGET</b>
<b>SALARIES</b>		
110 Teachers	14,458,034	14,512,225
105 Principals and Vice Principals	1,759,261	1,677,742
123 Educational Assistants	2,038,668	1,993,948
120 Support Staff	3,804,386	3,597,004
130 Other Professionals	901,150	875,969
140 Substitutes	1,316,942	1,401,934
	<u>24,278,441</u>	<u>24,058,822</u>
<b>EMPLOYEE BENEFITS</b>		
	5,234,876	5,480,970
<b>Total Salaries and Benefits</b>	<u>29,513,317</u>	<u>29,539,792</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	573,927	530,420
330 Student Transportation	880,000	871,434
340 Professional Development and Travel	145,200	131,700
360 Rentals and Leases	85,500	131,000
370 Dues and Fees	42,000	40,000
390 Insurance	62,500	57,000
412 Interest		
510 Supplies	2,655,044	3,145,396
540 Utilities	690,000	660,000
<b>Total Services and Supplies</b>	<u>5,134,171</u>	<u>5,566,950</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u><u>34,647,488</u></u>	<u><u>35,106,742</u></u>

## ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 46 (Sunshine Coast) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2007/2008 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 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 2007/2008.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2007/2008 fiscal year and the total budget bylaw amount of \$ 34,880,301 for the 2007/2008 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 2007/2008.

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) Annual Budget Bylaw 2007/2008, adopted by the Board the \_\_\_\_\_ day of \_\_\_\_\_, 2007.

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

**SCHOOL DISTRICT NO. 46 (Sunshine Coast)**  
**OPERATING FUND**  
**ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008**

Schedule A4.1

<b>FUNCTION</b>	<b>110 TEACHERS SALARIES</b>	<b>105 PRINCIPALS AND VICE PRINCIPALS SALARIES</b>	<b>123 EDUCATIONAL ASSISTANTS SALARIES</b>	<b>120 SUPPORT STAFF SALARIES</b>	<b>130 OTHER PROFESSIONALS SALARIES</b>	<b>140 SUBSTITUTES SALARIES</b>	<b>TOTAL SALARIES</b>
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	10,816,201	215,968	16,803	574,285		1,275,942	12,899,199
1.03 Career Programs	168,687						168,687
1.07 Library Services	296,889			159,682			456,571
1.08 Counselling	303,636			144,250			447,886
1.10 Special Education	2,271,155	281,217	2,021,865	277,866	14,363	33,000	4,899,466
1.30 English as a Second Language	196,615						196,615
1.31 Aboriginal Education	337,376	53,107					390,483
1.41 School Administration		1,173,565		400,763	13,137		1,587,465
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students		35,404					35,404
1.64 Other	67,475			36,768			104,243
1.65 Conseil Scolaire Francophone							0
<b>Total Function 1</b>	<b>14,458,034</b>	<b>1,759,261</b>	<b>2,038,668</b>	<b>1,593,614</b>	<b>27,500</b>	<b>1,308,942</b>	<b>21,186,019</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration				10,301	306,543		316,844
4.40 School District Governance					81,500		81,500
4.41 Business Administration				115,151	407,577	8,000	530,728
4.65 Conseil Scolaire Francophone							0
<b>Total Function 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,452</b>	<b>795,620</b>	<b>8,000</b>	<b>929,072</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				41,203	62,424		103,627
5.50 Maintenance Operations				1,888,731			1,888,731
5.52 Maintenance of Grounds				135,296			135,296
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
<b>Total Function 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,065,230</b>	<b>62,424</b>	<b>0</b>	<b>2,127,654</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration					15,606		15,606
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				20,090			20,090
7.73 Housing							0
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,090</b>	<b>15,606</b>	<b>0</b>	<b>35,696</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>14,458,034</b>	<b>1,759,261</b>	<b>2,038,668</b>	<b>3,804,386</b>	<b>901,150</b>	<b>1,316,942</b>	<b>24,278,441</b>

**SCHOOL DISTRICT NO. 46 (Sunshine Coast)**  
**OPERATING FUND**  
**ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008**

Schedule A4.2

<b>FUNCTION</b>	<b>TOTAL SALARIES</b>	<b>200 EMPLOYEE BENEFITS</b>	<b>TOTAL SALARIES AND BENEFITS</b>	<b>300-500 SERVICES AND SUPPLIES</b>	<b>2007/2008 TOTAL BUDGET EXPENSE</b>	<b>PRIOR YEAR BUDGET</b>
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	12,899,199	2,758,598	15,657,797	1,443,517	17,101,314	18,187,543
1.03 Career Programs	168,687	40,063	208,750		208,750	118,499
1.07 Library Services	456,571	108,435	565,006	29,593	594,599	722,425
1.08 Counselling	447,886	106,374	554,260		554,260	534,801
1.10 Special Education	4,899,466	1,022,861	5,922,327	189,994	6,112,321	5,833,205
1.30 English as a Second Language	196,615	16,025	212,640		212,640	221,261
1.31 Aboriginal Education	390,483	92,739	483,222	136,852	620,074	619,087
1.41 School Administration	1,587,465	377,023	1,964,488	147,965	2,112,453	1,938,021
1.60 Summer School	0		0		0	0
1.61 Continuing Education	0		0		0	0
1.62 Off Shore Students	35,404	8,409	43,813	20,000	63,813	51,477
1.64 Other	104,243	24,757	129,000	253,500	382,500	82,925
1.65 Conseil Scolaire Francophone	0		0		0	0
<b>Total Function 1</b>	<b>21,186,019</b>	<b>4,555,284</b>	<b>25,741,303</b>	<b>2,221,421</b>	<b>27,962,724</b>	<b>28,309,244</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	316,844	75,250	392,094	30,000	422,094	394,961
4.40 School District Governance	81,500	2,000	83,500	80,900	164,400	150,550
4.41 Business Administration	530,728	124,148	654,876	322,350	977,226	956,862
4.65 Conseil Scolaire Francophone	0		0		0	0
<b>Total Function 4</b>	<b>929,072</b>	<b>201,398</b>	<b>1,130,470</b>	<b>433,250</b>	<b>1,563,720</b>	<b>1,502,373</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	103,627	24,611	128,238	79,500	207,738	196,224
5.50 Maintenance Operations	1,888,731	412,973	2,301,704	780,000	3,081,704	3,206,042
5.52 Maintenance of Grounds	135,296	32,133	167,429	50,000	217,429	232,817
5.56 Utilities	0		0	690,000	690,000	660,000
5.65 Conseil Scolaire Francophone	0		0		0	0
<b>Total Function 5</b>	<b>2,127,654</b>	<b>469,717</b>	<b>2,597,371</b>	<b>1,599,500</b>	<b>4,196,871</b>	<b>4,295,083</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	15,606	3,706	19,312		19,312	18,934
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	20,090	4,771	24,861	880,000	904,861	981,108
7.73 Housing	0		0		0	0
<b>Total Function 7</b>	<b>35,696</b>	<b>8,477</b>	<b>44,173</b>	<b>880,000</b>	<b>924,173</b>	<b>1,000,042</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing			0		0	0
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>24,278,441</b>	<b>5,234,876</b>	<b>29,513,317</b>	<b>5,134,171</b>	<b>34,647,488</b>	<b>35,106,742</b>

**SCHOOL DISTRICT NO. 46 (Sunshine Coast)**  
**OPERATING FUND**  
**ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2007/2008**

Schedule A5

<b>FUNCTION</b>	<b>110 TEACHERS</b>	<b>105 PRINCIPALS AND VICE PRINCIPALS</b>	<b>123 EDUCATIONAL ASSISTANTS</b>	<b>120 SUPPORT STAFF</b>	<b>130 OTHER PROFESSIONALS</b>	<b>TOTAL STAFF</b>
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	160.300	2.640	0.457	10.370		173.767
1.03 Career Programs	2.500					2.500
1.07 Library Services	4.400			5.343		9.743
1.08 Counselling	4.600			2.200		6.800
1.10 Special Education	27.800	3.029	48.550	5.510	0.300	85.189
1.30 English as a Second Language	1.000					1.000
1.31 Aboriginal Education	5.000	0.600				5.600
1.41 School Administration		12.631		9.700	0.250	22.581
1.60 Summer School						0
1.61 Continuing Education						0
1.62 Off Shore Students		0.400				0.400
1.64 Other	1.000					1.000
1.65 Conseil Scolaire Francophone						0
<b>Total Function 1</b>	<b>206.600</b>	<b>19.300</b>	<b>49.007</b>	<b>33.123</b>	<b>0.550</b>	<b>308.580</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration				0.250	3.750	4.000
4.40 School District Governance					7.000	7.000
4.41 Business Administration				2.750	6.250	9.000
4.65 Conseil Scolaire Francophone						0
<b>Total Function 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.000</b>	<b>17.000</b>	<b>20.000</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				1.000	0.800	1.800
5.50 Maintenance Operations				38.690		38.690
5.52 Maintenance of Grounds				3.000		3.000
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
<b>Total Function 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42.690</b>	<b>0.800</b>	<b>43.490</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration					0.200	0.200
7.65 Conseil Scolaire Francophone						0
7.70 Student Transportation				0.860		0.860
7.73 Housing						0
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.860</b>	<b>0.200</b>	<b>1.060</b>
<b>TOTAL FUNCTIONS 1-7</b>	<b>206.600</b>	<b>19.300</b>	<b>49.007</b>	<b>79.673</b>	<b>18.550</b>	<b>373.130</b>