

SCHOOL DISTRICT


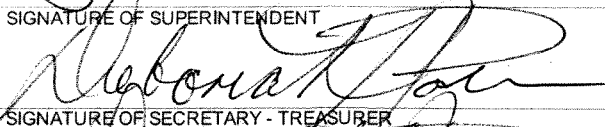

AMENDED ANNUAL BUDGET

FISCAL YEAR 2008/2009

| | | |
|---|-------------------------------|------------------|
| SCHOOL DISTRICT NUMBER | NAME OF SCHOOL DISTRICT | YEAR |
| 46 | Sunshine Coast | 2008/2009 |
| OFFICE LOCATION | | TELEPHONE NUMBER |
| PO Box 220 | | 604-886-8811 |
| CITY / PROVINCE | | POSTAL CODE |
| Gibsons, BC | | V0N 1V0 |
| WEBSITE ADDRESS | | |
| http://www.sd46.bc.ca | | |
| NAME OF SUPERINTENDENT | NAME OF SECRETARY - TREASURER | |
| Deborah Palmer | Deborah Palmer | |

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, 2009.

| | |
|---|-------------|
| SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION | DATE SIGNED |
|  | Feb 10/09 |
| SIGNATURE OF SUPERINTENDENT | DATE SIGNED |
|  | Feb 10/09 |
| SIGNATURE OF SECRETARY - TREASURER | DATE SIGNED |
|  | Feb 10/09 |

SCHOOL DISTRICT NO. 46 (Sunshine Coast)
2008/2009 AMENDED ANNUAL BUDGET

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

Schedule A1

| | 2008/2009 AMENDED ANNUAL BUDGET | PRIOR YEAR BUDGET |
|--|--|-------------------------|
| Ministry Funded School-Age FTE | 3,345.750 | 3,501.750 |
| Ministry Funded Adult FTE | 20.125 | 20.625 |
| Ministry Funded Other FTE | | |
| TOTAL FTE | 3,365.875 | 3,522.375 |
| REVENUE (Schedule A2) | | |
| 620 Provincial Grants - Ministry of Education | 34,578,355 | 34,204,952 |
| 641 Provincial Grants - Other | | |
| 610 Federal Grants | 15,142 | 11,869 |
| 640 Other Revenue | 454,263 | 402,631 |
| 650 Rentals and Leases | 35,000 | 35,000 |
| 660 Investment Income | 275,000 | 275,000 |
| Total Revenue | 35,357,760 | 34,929,452 |
| EXPENSE (Schedule A3) | | |
| Salaries | | |
| 110 Teachers | 14,530,725 | 14,238,281 |
| 105 Principals and Vice Principals | 1,893,168 | 1,847,773 |
| 123 Educational Assistants | 2,602,693 | 2,195,095 |
| 120 Support Staff | 3,839,539 | 3,819,586 |
| 130 Other Professionals | 960,059 | 901,150 |
| 140 Substitutes | 2,054,685 | 2,195,326 |
| Total Salaries | 25,880,869 | 25,197,211 |
| Employee Benefits | 5,408,948 | 5,370,891 |
| Total Salaries and Benefits | 31,289,817 | 30,568,102 |
| Services and Supplies | 6,098,464 | 6,462,618 |
| Total Expense | 37,388,281 | 37,030,720 |
| NET REVENUE (EXPENSE) | (2,030,521) | (2,101,268) |
| INTERFUND TRANSFERS | | |
| Capital Asset Purchases | | |
| Local Capital | | |
| REDUCTION OF UNFUNDED LIABILITY | | |
| Employee Future Benefits and Vacation Pay | (2,030,521) | (2,101,268) |
| Budgeted Prior Year Operating Surplus Appropriation | 2,030,521 | 2,101,268 |
| Budgeted Retirement of Prior Year Deficits | | |
| BUDGETED BALANCE | 0 | 0 |
| BUDGET BYLAW AMOUNT | | |
| Total Expense | 37,388,281 | 37,030,720 |
| Interfund Transfers - Capital Asset Purchases | | |
| Interfund Transfers - Local Capital & Other | | |
| Reduction of Unfunded Liability | | |
| Budgeted Retirement of Prior Year Deficits | | |
| TOTAL BUDGET BYLAW AMOUNT | 37,388,281 | 37,030,720 |

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

Schedule A2

| | 2008/2009 AMENDED ANNUAL BUDGET | PRIOR YEAR BUDGET |
|--|--|----------------------------------|
| 620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION | | |
| 621 Operating Grant, Ministry of Education | 33,150,022 | 32,907,494 |
| 627 INAC Recovery | | |
| 629 Other Ministry Of Education Grants (Specify) | | |
| Pay Equity | 510,381 | 510,381 |
| Literacy Innovation | 83,093 | 83,866 |
| Community Link | 483,623 | 452,000 |
| Strong Start | 110,000 | 100,000 |
| Ready set Learn | 25,000 | 25,000 |
| Early Learning | | 123,711 |
| Technology Tools Grant | | 2,500 |
| Labour Market Adjustment | 216,236 | |
| | <u>34,578,355</u> | <u>34,204,952</u> |
| 641 PROVINCIAL GRANTS - OTHER | <u>0</u> | <u>0</u> |
| 610 FEDERAL GRANTS | <u>15,142</u> | <u>11,869</u> |
| 640 OTHER REVENUE | | |
| 630 School Referendum Taxes | | |
| 642 Other School District/Education Authorities | 347,653 | 272,521 |
| 643 Summer School Fees | | |
| 644 Continuing Education | | |
| 647 Offshore Tuition Fees | 100,000 | 120,000 |
| 648 LEA/Direct Funding from First Nations | | |
| 649 Miscellaneous (Specify) | | |
| VCH Nutrition Program | | 3,500 |
| Vancouver Foundation | 6,610 | 6,610 |
| | <u>454,263</u> | <u>402,631</u> |
| 650 RENTALS AND LEASES | <u>35,000</u> | <u>35,000</u> |
| 660 INVESTMENT INCOME | <u>275,000</u> | <u>275,000</u> |
| TOTAL OPERATING REVENUE (Schedule A1) | <u><u>35,357,760</u></u> | <u><u>34,929,452</u></u> |

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

Schedule A3

| | 2008/2009 AMENDED ANNUAL BUDGET | PRIOR YEAR BUDGET |
|--|--|-------------------------|
| SALARIES | | |
| 110 Teachers | 14,530,725 | 14,238,281 |
| 105 Principals and Vice Principals | 1,893,168 | 1,847,773 |
| 123 Educational Assistants | 2,602,693 | 2,195,095 |
| 120 Support Staff | 3,839,539 | 3,819,586 |
| 130 Other Professionals | 960,059 | 901,150 |
| 140 Substitutes | 2,054,685 | 2,195,326 |
| | 25,880,869 | 25,197,211 |
| EMPLOYEE BENEFITS | 5,408,948 | 5,370,891 |
| Total Salaries and Benefits | 31,289,817 | 30,568,102 |
| SERVICES AND SUPPLIES | | |
| 310 Services | 873,553 | 847,262 |
| 330 Student Transportation | 1,023,750 | 931,450 |
| 340 Professional Development and Travel | 111,700 | 133,750 |
| 360 Rentals and Leases | 83,000 | 85,500 |
| 370 Dues and Fees | 42,500 | 42,000 |
| 390 Insurance | 62,500 | 62,500 |
| 412 Interest | | |
| 510 Supplies | 3,166,461 | 3,670,156 |
| 540 Utilities | 735,000 | 690,000 |
| Total Services and Supplies | 6,098,464 | 6,462,618 |
| TOTAL OPERATING EXPENSE (Schedule A1) | 37,388,281 | 37,030,720 |

**SCHOOL DISTRICT NO. 46 (Sunshine Coast)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009**

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 | 11,352,958 | 224,304 | 20,464 | 582,332 | | 1,942,085 | 14,122,143 |
| 1.03 Career Programs | 160,713 | | | | | | 160,713 |
| 1.07 Library Services | 288,242 | | | 165,244 | | | 453,486 |
| 1.08 Counselling | 311,372 | | | 137,792 | | | 449,164 |
| 1.10 Special Education | 1,897,900 | 391,672 | 2,582,229 | 226,819 | 15,024 | 104,600 | 5,218,244 |
| 1.30 English as a Second Language | 70,303 | | | | | | 70,303 |
| 1.31 Aboriginal Education | 378,934 | 86,979 | | | | | 465,913 |
| 1.41 School Administration | | 1,180,549 | | 450,794 | 14,474 | | 1,645,817 |
| 1.60 Summer School | | | | | | | 0 |
| 1.61 Continuing Education | | | | | | | 0 |
| 1.62 Off Shore Students | | 9,664 | | | | | 9,664 |
| 1.64 Other | 70,303 | | | | | | 70,303 |
| 1.65 Conseil Scolaire Francophone | | | | | | | 0 |
| Total Function 1 | 14,530,725 | 1,893,168 | 2,602,693 | 1,562,981 | 29,498 | 2,046,685 | 22,665,750 |
| 4 DISTRICT ADMINISTRATION | | | | | | | |
| 4.11 Educational Administration | | | | 10,717 | 335,790 | | 346,507 |
| 4.40 School District Governance | | | | | 81,500 | | 81,500 |
| 4.41 Business Administration | | | | 128,637 | 431,730 | 8,000 | 568,367 |
| 4.65 Conseil Scolaire Francophone | | | | | | | 0 |
| Total Function 4 | 0 | 0 | 0 | 139,354 | 849,020 | 8,000 | 996,374 |
| 5 OPERATIONS AND MAINTENANCE | | | | | | | |
| 5.41 Operations and Maintenance Administration | | | | 42,027 | 65,233 | | 107,260 |
| 5.50 Maintenance Operations | | | | 1,937,842 | | | 1,937,842 |
| 5.52 Maintenance of Grounds | | | | 136,847 | | | 136,847 |
| 5.56 Utilities | | | | | | | 0 |
| 5.65 Conseil Scolaire Francophone | | | | | | | 0 |
| Total Function 5 | 0 | 0 | 0 | 2,116,716 | 65,233 | 0 | 2,181,949 |
| 7 TRANSPORTATION AND HOUSING | | | | | | | |
| 7.41 Transportation and Housing Administration | | | | | 16,308 | | 16,308 |
| 7.65 Conseil Scolaire Francophone | | | | | | | 0 |
| 7.70 Student Transportation | | | | 20,488 | | | 20,488 |
| 7.73 Housing | | | | | | | 0 |
| Total Function 7 | 0 | 0 | 0 | 20,488 | 16,308 | 0 | 36,796 |
| 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 | 14,530,725 | 1,893,168 | 2,602,693 | 3,839,539 | 960,059 | 2,054,685 | 25,880,869 |

SCHOOL DISTRICT NO. 46 (Sunshine Coast)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

Schedule A4.2

| FUNCTION | TOTAL SALARIES | 200 EMPLOYEE BENEFITS | TOTAL SALARIES AND BENEFITS | 300- 500 SERVICES AND SUPPLIES | 2008/2009 TOTAL BUDGET EXPENSE | PRIOR YEAR BUDGET |
|--|-----------------------|--------------------------------------|--|---|---|----------------------------------|
| 1 INSTRUCTION | | | | | | |
| 1.02 Regular Instruction | 14,122,143 | 2,781,200 | 16,903,343 | 1,639,026 | 18,542,369 | 18,384,181 |
| 1.03 Career Programs | 160,713 | 38,169 | 198,882 | 1,500 | 200,382 | 210,250 |
| 1.07 Library Services | 453,486 | 107,702 | 561,188 | 53,447 | 614,635 | 589,955 |
| 1.08 Counselling | 449,164 | 106,677 | 555,841 | 1,000 | 556,841 | 498,680 |
| 1.10 Special Education | 5,218,244 | 1,122,898 | 6,341,142 | 556,200 | 6,897,342 | 6,805,708 |
| 1.30 English as a Second Language | 70,303 | 16,697 | 87,000 | 90,003 | 177,003 | 135,713 |
| 1.31 Aboriginal Education | 465,913 | 93,237 | 559,150 | 150,488 | 709,638 | 770,767 |
| 1.41 School Administration | 1,645,817 | 384,924 | 2,030,741 | 191,700 | 2,222,441 | 2,149,522 |
| 1.60 Summer School | 0 | | 0 | | 0 | 0 |
| 1.61 Continuing Education | 0 | | 0 | | 0 | 0 |
| 1.62 Off Shore Students | 9,664 | 2,197 | 11,861 | 8,000 | 19,861 | 63,813 |
| 1.64 Other | 70,303 | 33,394 | 103,697 | 270,900 | 374,597 | 383,500 |
| 1.65 Conseil Scolaire Francophone | 0 | | 0 | | 0 | 0 |
| Total Function 1 | 22,665,750 | 4,687,095 | 27,352,845 | 2,962,264 | 30,315,109 | 29,992,089 |
| 4 DISTRICT ADMINISTRATION | | | | | | |
| 4.11 Educational Administration | 346,507 | 77,177 | 423,684 | 15,000 | 438,684 | 415,094 |
| 4.40 School District Governance | 81,500 | 1,000 | 82,500 | 106,000 | 188,500 | 401,372 |
| 4.41 Business Administration | 568,367 | 128,184 | 696,551 | 277,350 | 973,901 | 984,226 |
| 4.65 Conseil Scolaire Francophone | 0 | | 0 | | 0 | 0 |
| Total Function 4 | 996,374 | 206,361 | 1,202,735 | 398,350 | 1,601,085 | 1,800,692 |
| 5 OPERATIONS AND MAINTENANCE | | | | | | |
| 5.41 Operations and Maintenance Administration | 107,260 | 25,474 | 132,734 | 79,500 | 212,234 | 207,738 |
| 5.50 Maintenance Operations | 1,937,842 | 448,778 | 2,386,620 | 851,600 | 3,238,220 | 3,148,649 |
| 5.52 Maintenance of Grounds | 136,847 | 32,501 | 169,348 | 50,000 | 219,348 | 217,429 |
| 5.56 Utilities | 0 | | 0 | 735,000 | 735,000 | 690,000 |
| 5.65 Conseil Scolaire Francophone | 0 | | 0 | | 0 | 0 |
| Total Function 5 | 2,181,949 | 506,753 | 2,688,702 | 1,716,100 | 4,404,802 | 4,263,816 |
| 7 TRANSPORTATION AND HOUSING | | | | | | |
| 7.41 Transportation and Housing Administration | 16,308 | 3,873 | 20,181 | | 20,181 | 19,312 |
| 7.65 Conseil Scolaire Francophone | 0 | | 0 | | 0 | 0 |
| 7.70 Student Transportation | 20,488 | 4,866 | 25,354 | 1,021,750 | 1,047,104 | 954,811 |
| 7.73 Housing | 0 | | 0 | | 0 | 0 |
| Total Function 7 | 36,796 | 8,739 | 45,535 | 1,021,750 | 1,067,285 | 974,123 |
| 9 DEBT SERVICES (OPERATING) | | | | | | |
| 9.92 Interest on Bank Loans | | | | | 0 | 0 |
| 9.94 Interest on Temporary Borrowing | | | | | 0 | 0 |
| Total Function 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNCTIONS 1-9 | 25,880,869 | 5,408,948 | 31,289,817 | 6,098,464 | 37,388,281 | 37,030,720 |