

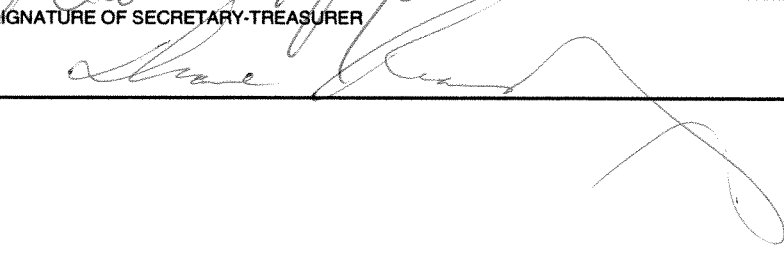


**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2010/2011**

SCHOOL DISTRICT NUMBER 46	NAME OF SCHOOL DISTRICT Sunshine Coast	YEAR 2010/2011
OFFICE LOCATION 494 South Fletcher		TELEPHONE NUMBER 604-886-8811
CITY/PROVINCE Gibsons, B.C.		POSTAL CODE V0N-1V0
WEBSITE ADDRESS www.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 Amended 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 Feb 8/11
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 10/11
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED Feb 14/11

AMENDED ANNUAL BUDGET BYLAW

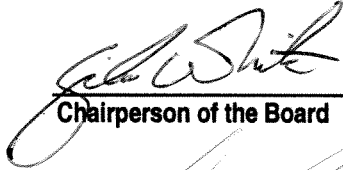
A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 46 (Sunshine Coast) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2010/2011 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. Board has complied with the provisions of the Act respecting the 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 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 \$36,710,649 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 8th DAY OF FEBRUARY, 2011;

READ A SECOND TIME THE 8th DAY OF FEBRUARY, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 8th DAY OF FEBRUARY, 2011.



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 2010/2011, adopted by the Board the 8th DAY OF FEBRUARY, 2011.



Secretary Treasurer

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

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

Schedule A1

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	3,157.813	3,223.750
Ministry Funded Adult FTE	41.750	31.063
TOTAL FTE	3,199,563	3,254,813
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 34,789,281	\$ 34,680,881
640 Other Revenue	753,403	513,253
650 Rentals and Leases	30,000	35,000
660 Investment income	25,000	30,000
Total Revenue	35,597,684	35,259,134
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	14,026,412	14,475,902
105 Principals and Vice Principals	1,902,021	2,037,609
123 Educational Assistants	2,225,629	2,307,316
120 Support Staff	3,785,983	3,898,862
130 Other Professionals	947,555	971,571
140 Substitutes	2,266,020	1,889,659
Total Salaries	25,153,620	25,580,919
Employee Benefits	5,478,623	5,452,454
Total Salaries and Benefits	30,632,243	31,033,373
Services and Supplies	6,078,406	6,177,130
Total Expense	36,710,649	37,210,503
NET REVENUE (EXPENSE)	(1,112,965)	(1,951,369)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	1,112,965	1,951,369
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 36,710,649	\$ 37,210,503
TOTAL BUDGET BYLAW AMOUNT	\$ 36,710,649	\$ 37,210,503

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

Schedule A2

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 33,570,658	\$ 33,327,422
629 Other Ministry of Education Grants (Specify)		
Pay Equity	510,381	510,381
Literacy Innovation	34,477	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
	<u>34,789,281</u>	<u>34,680,881</u>
640 OTHER REVENUE		
642 Other School District/Education Authorities	578,403	334,682
647 Offshore Tuition Fees	100,000	100,000
649 Miscellaneous (Specify)		
Art Starts	4,000	6,610
Trades Adjustment	64,000	41,489
Skill Enhancement	7,000	30,472
	<u>753,403</u>	<u>513,253</u>
650 RENTALS AND LEASES	<u>30,000</u>	<u>35,000</u>
660 INVESTMENT INCOME	<u>25,000</u>	<u>30,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 35,597,684</u>	<u>\$ 35,259,134</u>

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

Schedule A3

	2010/2011 AMENDED <u>ANNUAL BUDGET</u>	2009/2010 AMENDED <u>ANNUAL BUDGET</u>
SALARIES		
110 Teachers	\$ 14,026,412	\$ 14,475,902
105 Principals and Vice Principals	1,902,021	2,037,609
123 Educational Assistants	2,225,629	2,307,316
120 Support Staff	3,785,983	3,898,862
130 Other Professionals	947,555	971,571
140 Substitutes	2,266,020	1,889,659
	<u>25,153,620</u>	<u>25,580,919</u>
EMPLOYEE BENEFITS	5,478,623	5,452,454
Total Salaries and Benefits	<u>30,632,243</u>	<u>31,033,373</u>
SERVICES AND SUPPLIES		
310 Services	769,336	777,475
330 Student Transportation	932,050	1,010,550
340 Professional Development and Travel	113,650	160,572
360 Rentals and Leases	46,000	113,000
370 Dues and Fees	42,500	42,500
390 insurance	66,000	70,000
510 Supplies	3,373,870	3,268,033
540 Utilities	735,000	735,000
Total Services and Supplies	<u>6,078,406</u>	<u>6,177,130</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 36,710,649</u>	<u>\$ 37,210,503</u>

SCHOOL DISTRICT No. 46 (Sunshine Coast)

OPERATING FUND

AMENDED 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
1 INSTRUCTION							
1.02 Regular Instruction	\$ 10,862,386	\$ 323,370	\$ 17,337	\$ 575,660	\$ 34,270	\$ 1,933,328	\$ 13,746,351
1.03 Career Programs	84,582						84,582
1.07 Library Services	268,990			161,996			430,986
1.08 Counselling	353,054			132,670			485,724
1.10 Special Education	2,072,000	191,533	2,208,292	224,401	5,435	302,692	5,004,353
1.30 English as a Second Language	44,400						44,400
1.31 Aboriginal Education	267,000	88,718		394,630	12,763		355,718
1.41 School Administration		1,288,542					1,695,935
1.62 Off Shore Students		9,858					9,858
1.64 Other	74,000						74,000
Total Function 1	14,026,412	1,902,021	2,225,629	1,489,357	52,468	2,236,020	21,931,907
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					319,890		319,890
4.40 School District Governance					81,500		81,500
4.41 Business Administration				103,366	407,697	25,000	536,063
Total Function 4				103,366	809,087	25,000	937,453
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				42,861	68,800		111,661
5.50 Maintenance Operations				1,984,725			1,984,725
5.52 Maintenance of Grounds				155,225			155,225
Total Function 5				2,182,811	68,800		2,251,611
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					17,200		17,200
7.70 Student Transportation				10,449		5,000	15,449
Total Function 7				10,449	17,200	5,000	32,649
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 14,026,412	\$ 1,902,021	\$ 2,225,629	\$ 3,785,983	\$ 947,555	\$ 2,266,020	\$ 25,153,620

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

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2010/2011 TOTAL BUDGET EXPENSE		2009/2010 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	EMPLOYEE BENEFITS	SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET	
1 INSTRUCTION										
1.02 Regular Instruction	\$ 13,746,351	\$ 2,847,732	\$ 16,594,083	\$ 2,202,443	\$ 18,796,526	\$ 18,796,526	\$ 18,796,526	\$ 18,512,454	\$ 18,512,454	
1.03 Career Programs	84,582	20,722	105,304	1,500	106,804	106,804	106,804	203,855	203,855	
1.07 Library Services	430,986	105,592	536,578	40,030	576,608	576,608	576,608	701,153	701,153	
1.08 Counselling	485,724	119,002	604,726	1,000	605,726	605,726	605,726	471,313	471,313	
1.10 Special Education	5,004,353	1,096,470	6,100,823	270,450	6,371,273	6,371,273	6,371,273	6,759,862	6,759,862	
1.30 English as a Second Language	44,400	10,878	55,278	75,025	130,303	130,303	130,303	174,936	174,936	
1.31 Aboriginal Education	355,718	86,404	442,122	207,211	649,333	649,333	649,333	581,020	581,020	
1.41 School Administration	1,695,935	409,992	2,105,927	117,150	2,223,077	2,223,077	2,223,077	2,210,173	2,210,173	
1.62 Off Shore Students	9,858	2,415	12,273	8,000	20,273	20,273	20,273	20,198	20,198	
1.64 Other	74,000	18,130	92,130	268,900	361,030	361,030	361,030	364,074	364,074	
Total Function 1	21,931,907	4,717,337	26,649,244	3,191,709	29,840,953	29,840,953	29,840,953	29,989,038	29,989,038	
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	319,890	78,373	398,263	15,000	413,263	413,263	413,263	419,439	419,439	
4.40 School District Governance	81,500	1,000	82,500	83,000	165,500	165,500	165,500	168,500	168,500	
4.41 Business Administration	536,063	125,210	661,273	375,297	1,036,570	1,036,570	1,036,570	1,023,310	1,023,310	
Total Function 4	937,453	204,583	1,142,036	473,297	1,615,333	1,615,333	1,615,333	1,611,249	1,611,249	
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	111,661	27,357	139,018	83,000	222,018	222,018	222,018	226,922	226,922	
5.50 Maintenance Operations	1,984,725	484,542	2,469,267	615,350	3,084,617	3,084,617	3,084,617	3,294,838	3,294,838	
5.52 Maintenance of Grounds	155,225	38,030	193,255	50,000	243,255	243,255	243,255	284,322	284,322	
5.56 Utilities	-	-	-	735,000	735,000	735,000	735,000	735,000	735,000	
Total Function 5	2,251,611	549,929	2,801,540	1,483,350	4,284,890	4,284,890	4,284,890	4,541,082	4,541,082	
7 TRANSPORTATION AND HOUSING										
7.41 Transportation and Housing Administration	17,200	4,214	21,414	930,050	948,059	948,059	948,059	1,036,413	1,036,413	
7.70 Student Transportation	15,449	2,560	18,009	930,050	948,059	948,059	948,059	1,036,413	1,036,413	
Total Function 7	32,649	6,774	39,423	930,050	969,473	969,473	969,473	1,059,134	1,059,134	
9 DEBT SERVICES (OPERATING)										
Total Function 9	-	-	-	-	-	-	-	-	-	
TOTAL FUNCTIONS 1 - 9	\$ 25,153,620	\$ 5,478,623	\$ 30,632,243	\$ 6,078,406	\$ 36,710,649	\$ 36,710,649	\$ 36,710,649	\$ 37,210,503	\$ 37,210,503	