

SCHOOL DISTRICT


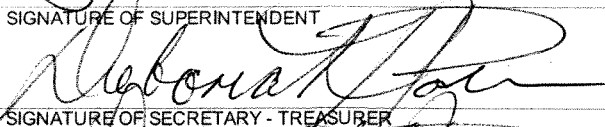

AMENDED ANNUAL BUDGET

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