

SCHOOL DISTRICT

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	Andrea deBucy	

DECLARATION AND SIGNATURES

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, 2009.



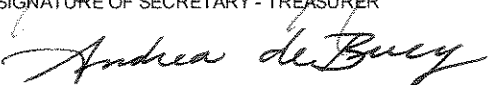
SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED
	June 10 / 08
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
	June 10 / 08
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED
	June 10 / 08

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

Schedule A1

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	3,235,000	3,501,750
Ministry Funded Adult FTE	60,000	20,625
TOTAL FTE	<u>3,295,000</u>	<u>3,522,375</u>
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	33,704,077	34,204,952
641 Provincial Grants - Other		
610 Federal Grants	11,869	11,869
640 Other Revenue	399,131	402,631
650 Rentals and Leases	35,000	35,000
660 Investment Income	275,000	275,000
Total Revenue	<u>34,425,077</u>	<u>34,929,452</u>
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	13,876,147	14,238,281
105 Principals and Vice Principals	1,884,874	1,847,773
123 Educational Assistants	2,270,028	2,195,095
120 Support Staff	3,783,975	3,819,586
130 Other Professionals	916,978	901,150
140 Substitutes	1,991,300	2,195,326
Total Salaries	<u>24,723,302</u>	<u>25,197,211</u>
Employee Benefits	5,198,323	5,370,891
Total Salaries and Benefits	<u>29,921,625</u>	<u>30,568,102</u>
Services and Supplies	5,812,253	6,462,618
Total Expense	<u>35,733,878</u>	<u>37,030,720</u>
 NET REVENUE (EXPENSE)	 (1,308,801)	 (2,101,268)
 INTERFUND TRANSFERS		
Capital Asset Purchases		
Local Capital		
 REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		
	<u>(1,308,801)</u>	<u>(2,101,268)</u>
Budgeted Prior Year Operating Surplus Appropriation	1,308,801	2,101,268
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	<u>0</u>	<u>0</u>
 BUDGET BYLAW AMOUNT		
Total Expense	35,733,878	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	<u>35,733,878</u>	<u>37,030,720</u>

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

Schedule A2

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	32,656,696	32,907,494
627 INAC Recovery		
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	510,381	510,381
Literacy Innovation		83,866
Community Link	452,000	452,000
Strong Start	60,000	100,000
Ready set Learn	25,000	25,000
Early Learning		123,711
Technology Tools Grant		2,500
	<u>33,704,077</u>	<u>34,204,952</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	272,521	272,521
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)		
VCH Nutrition Program		3,500
Vancouver Foundation	6,610	6,610
	<u>399,131</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>34,425,077</u></u>	<u><u>34,929,452</u></u>

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

Schedule A3

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	13,876,147	14,238,281
105 Principals and Vice Principals	1,884,874	1,847,773
123 Educational Assistants	2,270,028	2,195,095
120 Support Staff	3,783,975	3,819,586
130 Other Professionals	916,978	901,150
140 Substitutes	1,991,300	2,195,326
	<u>24,723,302</u>	<u>25,197,211</u>
EMPLOYEE BENEFITS	5,198,323	5,370,891
Total Salaries and Benefits	<u>29,921,625</u>	<u>30,568,102</u>
SERVICES AND SUPPLIES		
310 Services	723,962	847,262
330 Student Transportation	965,000	931,450
340 Professional Development and Travel	129,200	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	3,071,091	3,670,156
540 Utilities	735,000	690,000
Total Services and Supplies	<u>5,812,253</u>	<u>6,462,618</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u><u>35,733,878</u></u>	<u><u>37,030,720</u></u>

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

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	10,583,488	242,801	16,997	540,458		1,883,300	13,267,044
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	2,010,513	373,852	2,253,031	256,819	45,024	100,000	5,009,039
1.30 English as a Second Language	70,303						70,303
1.31 Aboriginal Education	381,213	83,248					464,461
1.41 School Administration		1,175,924		393,329	13,592		1,582,845
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students		9,249					9,249
1.64 Other	70,303			22,025			92,328
1.65 Conseil Scolaire Francophone							0
Total Function 1	13,876,147	1,884,874	2,270,028	1,515,667	28,616	1,883,300	21,558,632
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				10,717	314,238		324,955
4.40 School District Governance					81,500		81,500
4.41 Business Administration				128,637	411,083	8,000	547,720
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	139,354	806,821	8,000	954,175
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				42,027	65,233		107,260
5.50 Maintenance Operations				1,929,592			1,929,592
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	2,108,466	65,233	0	2,173,699
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	13,876,147	1,884,874	2,270,028	3,783,975	916,978	1,991,300	24,723,302

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

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	13,267,044	2,662,353	15,919,397	1,400,060	17,319,457	18,394,181
1.03 Career Programs	160,713	38,169	198,882		198,882	210,250
1.07 Library Services	453,486	107,702	561,188	16,000	577,188	589,955
1.08 Counselling	449,164	106,677	555,841		555,841	498,680
1.10 Special Education	5,009,039	1,053,796	6,062,835	760,000	6,842,835	6,805,708
1.30 English as a Second Language	70,303	16,697	87,000	199,960	246,960	135,713
1.31 Aboriginal Education	464,461	86,559	551,020	92,283	643,303	770,767
1.41 School Administration	1,582,845	375,926	1,958,771	56,000	2,014,771	2,149,522
1.60 Summer School	0	0	0	0	0	0
1.61 Continuing Education	0	0	0	0	0	0
1.62 Off Shore Students	9,249	2,197	11,446	8,000	19,446	63,813
1.64 Other	92,328	36,394	128,722	253,500	382,222	383,500
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	21,558,632	4,476,470	26,035,102	2,765,403	28,800,505	29,992,089
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	324,955	77,177	402,132	15,000	417,132	415,094
4.40 School District Governance	81,500	1,000	82,500	106,000	188,500	401,372
4.41 Business Administration	547,720	128,184	675,904	277,350	953,254	984,226
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	954,175	206,361	1,160,536	398,350	1,558,886	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	1,929,592	448,778	2,378,370	819,000	3,197,370	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	0	735,000	735,000	690,000
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	2,173,699	506,753	2,680,452	1,683,500	4,363,962	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	0
7.70 Student Transportation	20,488	4,866	25,354	965,000	990,354	954,811
7.73 Housing	0	0	0	0	0	0
Total Function 7	36,796	8,739	45,535	965,000	1,010,535	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	24,723,302	5,198,323	29,921,625	5,812,253	35,733,878	37,030,720

SCHOOL DISTRICT NO. 46 (Sunshine Coast)
 OPERATING FUND
 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2008/2009

	110	105	123	120	130	TOTAL
	TEACHERS	PRINCIPALS AND VICE PRINCIPALS	EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER PROFESSIONALS	STAFF
FUNCTION 1 INSTRUCTION						
1.02 Regular Instruction	150,540	2,630	0,460	10,000		163,630
1.03 Career Programs	2,290					2,290
1.07 Library Services	4,100			4,440		8,540
1.08 Counselling	4,430			2,120		6,550
1.10 Special Education	25,750	3,910	50,730	5,630	0,300	86,320
1.30 English as a Second Language	1,000					1,000
1.31 Aboriginal Education	4,000	0,900				4,900
1.41 School Administration		12,470		9,350	0,250	22,070
1.60 Summer School						0
1.61 Continuing Education		0,100				0,100
1.62 Off Shore Students	1,000					1,000
1.64 Other						0
1.65 Conseil Scolaire Francophone	183,110	20,010	51,190	31,540	0,550	286,400
Total Function 1						
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration				0,250	3,750	4,000
4.40 School District Governance				3,110	7,000	10,110
4.41 Business Administration					5,850	5,850
4.65 Conseil Scolaire Francophone	0	0	0	3,360	16,600	19,960
Total Function 4						
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				1,000	0,800	1,800
5.50 Maintenance Operations				37,560		37,560
5.52 Maintenance of Grounds				3,000		3,000
5.56 Utilities						0
5.65 Conseil Scolaire Francophone	0	0	0	41,560	0,800	42,360
Total Function 5						
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration					0,200	0,200
7.65 Conseil Scolaire Francophone				0,860		0,860
7.70 Student Transportation						0
7.73 Housing				0,860	0,200	1,060
Total Function 7						
TOTAL FUNCTIONS 1-7	183,110	20,010	51,190	77,320	18,150	359,780