

SCHOOL DISTRICT


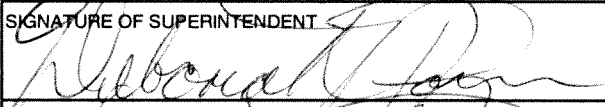

ANNUAL BUDGET

FISCAL YEAR 2009/2010

| | | |
|---|--|--|
| SCHOOL DISTRICT NUMBER 46 | NAME OF SCHOOL DISTRICT Sunshine Coast | YEAR 2009/2010 |
| OFFICE LOCATION 494 South Fletcher | | TELEPHONE NUMBER 604-886-8811 |
| CITY/PROVINCE Gibsons, B.C. | | POSTAL CODE V0N-1V0 |
| WEBSITE ADDRESS sd46.bc.ca | | |
| NAME OF SUPERINTENDENT Deborah Palmer | | NAME OF SECRETARY-TREASURER Deborah Palmer |

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, 2010.

| | |
|---|----------------------------------|
| SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION  | DATE SIGNED June 30/09 |
| SIGNATURE OF SUPERINTENDENT  | DATE SIGNED June 30/09 |
| SIGNATURE OF SECRETARY-TREASURER  | DATE SIGNED June 30/09 |

SCHOOL DISTRICT


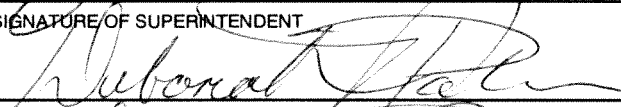

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| SIGNATURE OF SECRETARY-TREASURER  | DATE SIGNED <i>June 30/09</i> |

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 46 (Sunshine Coast) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2009/2010 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 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 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$35,509,180 for the 2009/2010 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 2009/2010.

READ A FIRST TIME THE 16 DAY OF June, 2009;

READ A SECOND TIME THE 16 DAY OF June, 2009;

READ A THIRD TIME, PASSED AND ADOPTED THE 16 DAY OF June, 2009.


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 2009/2010, adopted by the Board the 16th day of June, 2009.


Secretary Treasurer

**SCHOOL DISTRICT No. 46 (Sunshine Coast)
2009/2010 ANNUAL BUDGET**

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

Schedule A1

| | 2009/2010 | 2008/2009 |
|--|----------------------|--------------------------|
| | ANNUAL BUDGET | AMENDED ANNUAL BUDGET |
| Ministry Funded School-Age FTE | 3,209,275 | 3,365,875 |
| Ministry Funded Adult FTE | 17,250 | 17,250 |
| TOTAL FTE | 3,226,525 | 3,383,125 |
| | | |
| REVENUE (Schedule A2) | | |
| 620 Provincial Grants - Ministry of Education | \$ 34,438,604 | \$ 34,593,497 |
| 640 Other Revenue | 431,610 | 454,263 |
| 650 Rentals and Leases | 35,000 | 35,000 |
| 660 Investment Income | 180,000 | 275,000 |
| Total Revenue | 35,085,214 | 35,357,760 |
| | | |
| EXPENSE (Schedule A3) | | |
| Salaries | | |
| 110 Teachers | 14,414,355 | 14,530,725 |
| 105 Principals and Vice Principals | 2,035,194 | 1,893,168 |
| 123 Educational Assistants | 2,195,261 | 2,602,693 |
| 120 Support Staff | 4,027,595 | 3,839,539 |
| 130 Other Professionals | 987,571 | 960,059 |
| 140 Substitutes | 1,684,268 | 2,054,685 |
| Total Salaries | 25,344,244 | 25,880,869 |
| Employee Benefits | 5,415,898 | 5,408,948 |
| Total Salaries and Benefits | 30,760,142 | 31,289,817 |
| Services and Supplies | 4,749,038 | 6,098,464 |
| Total Expense | 35,509,180 | 37,388,281 |
| | | |
| NET REVENUE (EXPENSE) | -423,966 | -2,030,521 |
| | | |
| INTERFUND TRANSFERS | | |
| | | |
| REDUCTION OF UNFUNDED LIABILITY | | |
| | -423,966 | -2,030,521 |
| BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION | 423,966 | 2,030,521 |
| BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS | | |
| BUDGETED BALANCE | \$ 0 | \$ 0 |
| | | |
| BUDGET BYLAW AMOUNT | | |
| Total Expense | \$ 35,509,180 | \$ 37,388,281 |
| TOTAL BUDGET BYLAW AMOUNT | \$ 35,509,180 | \$ 37,388,281 |

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

Schedule A2

| | 2009/2010 | 2008/2009 |
|--|----------------------|--------------------------|
| | ANNUAL BUDGET | AMENDED ANNUAL BUDGET |
| 620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION | | |
| 621 Operating Grant, Ministry of Education | \$ 33,314,458 | \$ 33,150,022 |
| 629 Other Ministry of Education Grants (Specify) | | |
| Pay Equity | 510,381 | 510,381 |
| Community Link | 483,623 | 483,623 |
| Strong Start Grant | 90,000 | 110,000 |
| Ready Set Learn | 25,000 | 25,000 |
| French Programs | 15,142 | 15,142 |
| Literacy Grants | | 83,093 |
| Labour Market Adjustment | | 216,236 |
| | <u>34,438,604</u> | <u>34,593,497</u> |
| 641 PROVINCIAL GRANTS - OTHER | | |
| 610 FEDERAL GRANTS | | |
| 640 OTHER REVENUE | | |
| 642 Other School District/Education Authorities | 325,000 | 347,653 |
| 647 Offshore Tuition Fees | 100,000 | 100,000 |
| 649 Miscellaneous (Specify) | | |
| Vancouver Foundation | 6,610 | 6,610 |
| | <u>431,610</u> | <u>454,263</u> |
| 650 RENTALS AND LEASES | <u>35,000</u> | <u>35,000</u> |
| 660 INVESTMENT INCOME | <u>180,000</u> | <u>275,000</u> |
| TOTAL OPERATING REVENUE (Schedule A1) | <u>\$ 35,085,214</u> | <u>\$ 35,357,760</u> |

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

Schedule A3

| | 2009/2010 | 2008/2009 |
|--|----------------------|----------------------------------|
| | ANNUAL BUDGET | AMENDED ANNUAL BUDGET |
| SALARIES | | |
| 110 Teachers | \$ 14,414,355 | \$ 14,530,725 |
| 105 Principals and Vice Principals | 2,035,194 | 1,893,168 |
| 123 Educational Assistants | 2,195,261 | 2,602,693 |
| 120 Support Staff | 4,027,595 | 3,839,539 |
| 130 Other Professionals | 987,571 | 960,059 |
| 140 Substitutes | 1,684,268 | 2,054,685 |
| | 25,344,244 | 25,880,869 |
| EMPLOYEE BENEFITS | 5,415,898 | 5,408,948 |
| Total Salaries and Benefits | 30,760,142 | 31,289,817 |
| SERVICES AND SUPPLIES | | |
| 310 Services | 585,675 | 873,553 |
| 330 Student Transportation | 1,000,000 | 1,023,750 |
| 340 Professional Development and Travel | 104,200 | 111,700 |
| 360 Rentals and Leases | 83,000 | 83,000 |
| 370 Dues and Fees | 42,500 | 42,500 |
| 390 Insurance | 66,000 | 62,500 |
| 510 Supplies | 2,132,663 | 3,166,461 |
| 540 Utilities | 735,000 | 735,000 |
| Total Services and Supplies | 4,749,038 | 6,098,464 |
| TOTAL OPERATING EXPENSE (Schedule A1) | \$ 35,509,180 | \$ 37,388,281 |

SCHOOL DISTRICT No. 46 (Sunshine Coast)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

Schedule A4.1

| 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 | \$ 11,303,304 | \$ 392,842 | \$ 17,337 | \$ 687,895 | \$ 45,234 | \$ 1,636,268 | \$ 14,082,880 |
| 1.03 Career Programs | 164,731 | | | | | | 164,731 |
| 1.07 Library Services | 331,448 | | | 208,098 | | | 539,546 |
| 1.08 Counselling | 319,156 | | | 140,548 | | | 459,704 |
| 1.10 Special Education | 1,848,944 | 302,806 | 2,177,924 | 267,864 | 5,435 | 40,000 | 4,642,973 |
| 1.30 English as a Second Language | 86,472 | | | | | | 86,472 |
| 1.31 Aboriginal Education | 288,240 | 88,718 | | | | | 376,958 |
| 1.41 School Administration | | 1,240,971 | | 412,097 | 14,763 | | 1,667,831 |
| 1.62 Off Shore Students | | 9,857 | | | | | 9,857 |
| 1.64 Other | 72,060 | | | | | | 72,060 |
| Total Function 1 | 14,414,355 | 2,035,194 | 2,195,261 | 1,716,502 | 65,432 | 1,676,268 | 22,103,012 |
| 4 DISTRICT ADMINISTRATION | | | | | | | |
| 4.11 Educational Administration | | | | 10,931 | 308,474 | | 319,405 |
| 4.40 School District Governance | | | | | 81,500 | | 81,500 |
| 4.41 Business Administration | | | | 131,209 | 440,365 | 8,000 | 579,574 |
| Total Function 4 | | | | 142,140 | 830,339 | 8,000 | 980,479 |
| 5 OPERATIONS AND MAINTENANCE | | | | | | | |
| 5.41 Operations and Maintenance Administration | | | | 42,861 | 73,440 | | 116,301 |
| 5.50 Maintenance Operations | | | | 1,915,842 | | | 1,915,842 |
| 5.52 Maintenance of Grounds | | | | 189,351 | | | 189,351 |
| Total Function 5 | | | | 2,148,054 | 73,440 | | 2,221,494 |
| 7 TRANSPORTATION AND HOUSING | | | | | | | |
| 7.41 Transportation and Housing Administration | | | | | 18,360 | | 18,360 |
| 7.70 Student Transportation | | | | 20,899 | | | 20,899 |
| Total Function 7 | | | | 20,899 | 18,360 | | 39,259 |
| 9 DEBT SERVICES (OPERATING) | | | | | | | |
| Total Function 9 | | | | | | | |
| TOTAL FUNCTIONS 1 - 9 | \$ 14,414,355 | \$ 2,035,194 | \$ 2,195,261 | \$ 4,027,595 | \$ 987,571 | \$ 1,684,268 | \$ 25,344,244 |

SCHOOL DISTRICT No. 46 (Sunshine Coast)

Schedule A4.2

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

| FUNCTION | 200 | | TOTAL | 300-500 | 2009/2010 | 2008/2009 |
|--|----------------------|---------------------|----------------------|---------------------|----------------------|----------------------|
| | TOTAL | EMPLOYEE | SALARIES | SERVICES | TOTAL | AMENDED |
| | SALARIES | BENEFITS | AND | AND | BUDGET | ANNUAL BUDGET |
| | | | BENEFITS | SUPPLIES | EXPENSE | |
| 1 INSTRUCTION | | | | | | |
| 1.02 Regular Instruction | \$ 14,082,880 | \$ 2,866,406 | \$ 16,949,286 | \$ 831,999 | \$ 17,781,285 | \$ 18,542,369 |
| 1.03 Career Programs | 164,731 | 39,124 | 203,855 | 1,500 | 205,355 | 200,382 |
| 1.07 Library Services | 539,546 | 106,853 | 646,399 | 40,000 | 686,399 | 614,635 |
| 1.08 Counselling | 459,704 | 109,180 | 568,884 | 1,000 | 569,884 | 556,841 |
| 1.10 Special Education | 4,642,973 | 1,016,587 | 5,659,560 | 174,500 | 5,834,060 | 6,897,342 |
| 1.30 English as a Second Language | 86,472 | 20,538 | 107,010 | 130,000 | 237,010 | 177,003 |
| 1.31 Aboriginal Education | 376,958 | 89,528 | 466,486 | 78,986 | 545,472 | 709,638 |
| 1.41 School Administration | 1,667,831 | 398,691 | 2,066,522 | 139,203 | 2,205,725 | 2,222,441 |
| 1.62 Off Shore Students | 9,857 | 2,341 | 12,198 | 8,000 | 20,198 | 19,861 |
| 1.64 Other | 72,060 | 17,114 | 89,174 | 273,500 | 362,674 | 374,597 |
| Total Function 1 | 22,103,012 | 4,666,362 | 26,769,374 | 1,678,688 | 28,448,062 | 30,315,109 |
| 4 DISTRICT ADMINISTRATION | | | | | | |
| 4.11 Educational Administration | 319,405 | 75,858 | 395,263 | 15,000 | 410,263 | 438,684 |
| 4.40 School District Governance | 81,500 | 1,000 | 82,500 | 86,000 | 168,500 | 188,500 |
| 4.41 Business Administration | 579,574 | 135,749 | 715,323 | 247,350 | 962,673 | 973,901 |
| Total Function 4 | 980,479 | 212,607 | 1,193,086 | 348,350 | 1,541,436 | 1,601,085 |
| 5 OPERATIONS AND MAINTENANCE | | | | | | |
| 5.41 Operations and Maintenance Administration | 116,301 | 27,621 | 143,922 | 83,000 | 226,922 | 212,234 |
| 5.50 Maintenance Operations | 1,915,842 | 455,012 | 2,370,854 | 854,000 | 3,224,854 | 3,238,220 |
| 5.52 Maintenance of Grounds | 189,351 | 44,971 | 234,322 | 50,000 | 284,322 | 219,348 |
| 5.56 Utilities | | | | 735,000 | 735,000 | 735,000 |
| Total Function 5 | 2,221,494 | 527,604 | 2,749,098 | 1,722,000 | 4,471,098 | 4,404,802 |
| 7 TRANSPORTATION AND HOUSING | | | | | | |
| 7.41 Transportation and Housing Administration | 18,360 | 4,361 | 22,721 | | 22,721 | 20,181 |
| 7.65 Conseil Scolaire Francophone | | | | | | |
| 7.70 Student Transportation | 20,899 | 4,964 | 25,863 | 1,000,000 | 1,025,863 | 1,047,104 |
| Total Function 7 | 39,259 | 9,325 | 48,584 | 1,000,000 | 1,048,584 | 1,067,285 |
| 9 DEBT SERVICES (OPERATING) | | | | | | |
| Total Function 9 | | | | | | |
| TOTAL FUNCTIONS 1 - 9 | \$ 25,344,244 | \$ 5,415,898 | \$ 30,760,142 | \$ 4,749,038 | \$ 35,509,180 | \$ 37,388,281 |

SCHOOL DISTRICT No. 46 (Sunshine Coast)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2009/2010

Schedule A5

| FUNCTION | 110 TEACHERS | 105 PRINCIPALS & VICE PRINCIPALS | 123 EDUCATIONAL ASSISTANTS | 120 SUPPORT STAFF | 130 OTHER PROFESSIONALS | TOTAL STAFF |
|--|-----------------|--|----------------------------------|-------------------------|-------------------------------|----------------|
| 1 INSTRUCTION | | | | | | |
| 1.02 Regular Instruction | 156.626 | 3.900 | 0.450 | 9.000 | 0.300 | 170.276 |
| 1.03 Career Programs | 2.286 | | | | | 2.286 |
| 1.07 Library Services | 4.600 | | | 4.400 | | 9.000 |
| 1.08 Counselling | 4.430 | | | 0.500 | | 4.930 |
| 1.10 Special Education | 25.658 | 3.530 | 51.000 | 5.930 | 0.100 | 86.218 |
| 1.30 English as a Second Language | 1.200 | | | | | 1.200 |
| 1.31 Aboriginal Education | 4.000 | 0.900 | | | | 4.900 |
| 1.41 School Administration | | 12.470 | | 9.000 | | 21.470 |
| 1.64 Other | 1.000 | | | | | 1.000 |
| Total Function 1 | 199.800 | 20.800 | 51.450 | 28.830 | 0.400 | 301.280 |
| 4 DISTRICT ADMINISTRATION | | | | | | |
| 4.11 Educational Administration | | | | 0.250 | 3.450 | 3.700 |
| 4.40 School District Governance | | | | | 7.000 | 7.000 |
| 4.41 Business Administration | | | | 3.110 | 5.850 | 8.960 |
| Total Function 4 | | | | 3.360 | 16.300 | 19.660 |
| 5 OPERATIONS AND MAINTENANCE | | | | | | |
| 5.41 Operations and Maintenance Administration | | | | 1.000 | 0.800 | 1.800 |
| 5.50 Maintenance Operations | | | | 38.590 | | 38.590 |
| 5.52 Maintenance of Grounds | | | | 4.000 | | 4.000 |
| Total Function 5 | | | | 43.590 | 0.800 | 44.390 |
| 7 TRANSPORTATION AND HOUSING | | | | | | |
| 7.41 Transportation and Housing Administration | | | | | 0.200 | 0.200 |
| 7.70 Student Transportation | | | | 0.860 | | 0.860 |
| Total Function 7 | | | | 0.860 | 0.200 | 1.060 |
| TOTAL FUNCTIONS 1 - 7 | 199.800 | 20.800 | 51.450 | 76.640 | 17.700 | 366.390 |