

SCHOOL DISTRICT

AMENDED ANNUAL BUDGET

FISCAL YEAR 2007/2008

SCHOOL DISTRICT NUMBER 46	NAME OF SCHOOL DISTRICT Sunshine Coast	YEAR 2007/2008
OFFICE LOCATION PO Box 220		TELEPHONE NUMBER 604-886-8811
CITY / PROVINCE Gibsons, BC		POSTAL CODE V0N 1V0
WEBSITE ADDRESS http://www.sd46.bc.ca		
NAME OF SUPERINTENDENT Deborah Palmer		NAME OF SECRETARY - TREASURER Andrea deBucy

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, 2008.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED

SCHOOL DISTRICT NO. 46 (Sunshine Coast)
2007/2008 AMENDED ANNUAL BUDGET

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

Schedule A1

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	3,501.750	3,636.000
Ministry Funded Adult FTE	20.625	24.250
TOTAL FTE	3,522.375	3,660.250
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	34,204,952	33,473,065
641 Provincial Grants - Other		
610 Federal Grants	11,869	11,869
640 Other Revenue	402,631	291,610
650 Rentals and Leases	35,000	15,000
660 Investment Income	275,000	199,250
Total Revenue	34,929,452	33,990,794
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	14,238,281	14,512,225
105 Principals and Vice Principals	1,847,773	1,677,742
123 Educational Assistants	2,195,095	1,993,948
120 Support Staff	3,819,586	3,597,004
130 Other Professionals	901,150	875,969
140 Substitutes	2,195,326	1,401,934
Total Salaries	25,197,211	24,058,822
Employee Benefits	5,370,891	5,480,970
Total Salaries and Benefits	30,568,102	29,539,792
Services and Supplies	6,462,618	5,566,950
Total Expense	37,030,720	35,106,742
NET REVENUE (EXPENSE)	(2,101,268)	(1,115,948)
INTERFUND TRANSFERS		
Capital Asset Purchases		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		(246,917)
	(2,101,268)	(1,362,865)
Budgeted Prior Year Operating Surplus Appropriation	2,101,268	1,362,865
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	37,030,720	35,106,742
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other		
Reduction of Unfunded Liability		246,917
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	37,030,720	35,353,659

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

Schedule A2

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	32,907,494	32,409,759
628 GAAP Implementation		246,917
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	510,381	510,381
Literacy Innovation	83,866	49,008
Community Link	452,000	232,000
Strong Start	100,000	
Ready set Learn	25,000	25,000
Early Learning	123,711	
Technology Tools Grant	2,500	
	34,204,952	33,473,065
641 PROVINCIAL GRANTS - OTHER	0	0
610 FEDERAL GRANTS	11,869	11,869
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities	272,521	165,000
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
	402,631	291,610
650 RENTALS AND LEASES	35,000	15,000
660 INVESTMENT INCOME	275,000	199,250
TOTAL OPERATING REVENUE (Schedule A1)	34,929,452	33,990,794

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

Schedule A3

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	14,238,281	14,512,225
105 Principals and Vice Principals	1,847,773	1,677,742
123 Educational Assistants	2,195,095	1,993,948
120 Support Staff	3,819,586	3,597,004
130 Other Professionals	901,150	875,969
140 Substitutes	2,195,326	1,401,934
	<hr/> 25,197,211	<hr/> 24,058,822
EMPLOYEE BENEFITS	5,370,891	5,480,970
Total Salaries and Benefits	<hr/> 30,568,102	<hr/> 29,539,792
SERVICES AND SUPPLIES		
310 Services	847,262	530,420
330 Student Transportation	931,450	871,434
340 Professional Development and Travel	133,750	131,700
360 Rentals and Leases	85,500	131,000
370 Dues and Fees	42,000	40,000
390 Insurance	62,500	57,000
412 Interest		
510 Supplies	3,670,156	3,145,396
540 Utilities	690,000	660,000
Total Services and Supplies	<hr/> 6,462,618	<hr/> 5,566,950
TOTAL OPERATING EXPENSE (Schedule A1)	<hr/> <hr/> 37,030,720	<hr/> <hr/> 35,106,742

SCHOOL DISTRICT NO. 46 (Sunshine Coast)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

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	11,213,303	215,968	16,803	565,021		1,879,225	13,890,320
1.03 Career Programs	168,687						168,687
1.07 Library Services	276,646			154,429			431,075
1.08 Counselling	303,636			98,371			402,007
1.10 Special Education	1,871,159	369,729	2,178,292	281,285	14,363	264,600	4,979,428
1.30 English as a Second Language	67,475						67,475
1.31 Aboriginal Education	269,900	53,107				43,501	366,508
1.41 School Administration		1,173,565		444,079	13,137		1,630,781
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students		35,404					35,404
1.64 Other	67,475			36,768			104,243
1.65 Conseil Scolaire Francophone							0
Total Function 1	14,238,281	1,847,773	2,195,095	1,579,953	27,500	2,187,326	22,075,928
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				10,301	306,543		316,844
4.40 School District Governance					81,500		81,500
4.41 Business Administration				115,151	407,577	8,000	530,728
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	125,452	795,620	8,000	929,072
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				41,203	62,424		103,627
5.50 Maintenance Operations				1,917,592			1,917,592
5.52 Maintenance of Grounds				135,296			135,296
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	2,094,091	62,424	0	2,156,515
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					15,606		15,606
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				20,090			20,090
7.73 Housing							0
Total Function 7	0	0	0	20,090	15,606	0	35,696
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	14,238,281	1,847,773	2,195,095	3,819,586	901,150	2,195,326	25,197,211

SCHOOL DISTRICT NO. 46 (Sunshine Coast)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

Schedule A4.2

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300- 500 SERVICES AND SUPPLIES	2007/2008 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	13,890,320	2,801,074	16,691,394	1,692,787	18,384,181	18,187,543
1.03 Career Programs	168,687	40,063	208,750	1,500	210,250	118,499
1.07 Library Services	431,075	102,380	533,455	56,500	589,955	722,425
1.08 Counselling	402,007	95,473	497,480	1,200	498,680	534,801
1.10 Special Education	4,979,428	1,115,694	6,095,122	710,586	6,805,708	5,833,205
1.30 English as a Second Language	67,475	6,410	73,885	61,828	135,713	221,261
1.31 Aboriginal Education	366,508	76,714	443,222	327,545	770,767	619,087
1.41 School Administration	1,630,781	379,591	2,010,372	139,150	2,149,522	1,938,021
1.60 Summer School	0		0		0	0
1.61 Continuing Education	0		0		0	0
1.62 Off Shore Students	35,404	8,409	43,813	20,000	63,813	51,477
1.64 Other	104,243	24,757	129,000	254,500	383,500	82,925
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	22,075,928	4,650,565	26,726,493	3,265,596	29,992,089	28,309,244
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	316,844	75,250	392,094	23,000	415,094	394,961
4.40 School District Governance	81,500	2,000	83,500	317,872	401,372	150,550
4.41 Business Administration	530,728	124,148	654,876	329,350	984,226	956,862
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	929,072	201,398	1,130,470	670,222	1,800,692	1,502,373
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	103,627	24,611	128,238	79,500	207,738	196,224
5.50 Maintenance Operations	1,917,592	453,707	2,371,299	777,350	3,148,649	3,206,042
5.52 Maintenance of Grounds	135,296	32,133	167,429	50,000	217,429	232,817
5.56 Utilities	0		0	690,000	690,000	660,000
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	2,156,515	510,451	2,666,966	1,596,850	4,263,816	4,295,083
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	15,606	3,706	19,312		19,312	18,934
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	20,090	4,771	24,861	929,950	954,811	981,108
7.73 Housing	0		0		0	0
Total Function 7	35,696	8,477	44,173	929,950	974,123	1,000,042
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing			0		0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	25,197,211	5,370,891	30,568,102	6,462,618	37,030,720	35,106,742