

SCHOOL DISTRICT


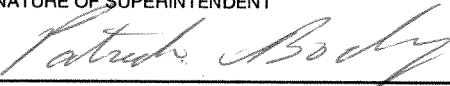

AMENDED ANNUAL BUDGET

FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER 46	NAME OF SCHOOL DISTRICT Sunshine Coast	YEAR 2011/2012
OFFICE LOCATION Box 220 494 South Fletcher		TELEPHONE NUMBER 604-886-8811
CITY/PROVINCE Gibsons, B.C.		POSTAL CODE V0N-1V0
WEBSITE ADDRESS SD46.bc.ca		
NAME OF SUPERINTENDENT Patrick Bocking		NAME OF SECRETARY-TREASURER Nicholas Weswick

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, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED February 14, 2012
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED February 16, 2012
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED February 14, 2012

**SCHOOL DISTRICT No. 46 (Sunshine Coast)
2011/2012 AMENDED ANNUAL BUDGET**

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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 2011/2012 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

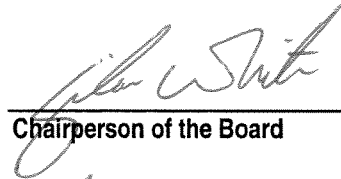
- 1. Board has complied with the provisions of the Act respecting the amended annual budget adopted by this bylaw.
- 2. This bylaw may be cited as School District No. 46 (Sunshine Coast) Amended Annual Budget Bylaw for fiscal year 2011/2012.
- 3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/2012 fiscal year and the total budget bylaw amount of \$38,465,765 for the 2011/2012 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 2011/2012.

READ A FIRST TIME THE 14th DAY OF February, 2012;

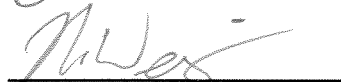
READ A SECOND TIME THE 14th DAY OF February, 2012;

READ A THIRD TIME, PASSED AND ADOPTED THE 14th DAY OF February, 2012.

(Corporate Seal)



 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 2011/2012, adopted by the Board the 14th DAY OF February, 2012.



 Secretary Treasurer

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

Schedule A1

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	3,115.688	3,157.813
Ministry Funded Adult FTE	37.125	41.750
TOTAL FTE	3,152.813	3,199.563
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 35,146,858	\$ 34,789,281
640 Other Revenue	735,104	753,403
650 Rentals and Leases	50,000	30,000
660 Investment Income	50,000	25,000
Total Revenue	35,981,962	35,597,684
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	14,392,372	14,026,412
105 Principals and Vice Principals	1,932,944	1,902,021
123 Educational Assistants	2,401,753	2,225,629
120 Support Staff	3,848,443	3,785,983
130 Other Professionals	1,102,682	947,555
140 Substitutes	2,815,991	2,266,020
Total Salaries	26,494,185	25,153,620
Employee Benefits	5,688,204	5,478,623
Total Salaries and Benefits	32,182,389	30,632,243
Services and Supplies	6,283,376	6,078,406
Total Expense	38,465,765	36,710,649
NET REVENUE (EXPENSE)	(2,483,803)	(1,112,965)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	2,483,803	1,112,965
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 38,465,765	\$ 36,710,649
TOTAL BUDGET BYLAW AMOUNT	\$ 38,465,765	\$ 36,710,649

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

Schedule A2

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 33,880,550	\$ 33,570,658
629 Other Ministry of Education Grants (Specify)		
Pay Equity	510,381	510,381
Literacy Innovation	10,819	34,477
Community Link	483,623	483,623
Strong Start	212,000	150,000
Ready Set Learn	25,000	25,000
FSA Scorer Funds	8,696	
French Grant	15,789	15,142
	<u>35,146,858</u>	<u>34,789,281</u>
640 OTHER REVENUE		
642 Other School District/Education Authorities	578,404	578,403
647 Offshore Tuition Fees	100,000	100,000
649 Miscellaneous (Specify)		
Art Starts	3,200	4,000
Trades Adjustment		64,000
Labour Market Adjustment	22,000	7,000
Apprenticeship Program	31,500	
	<u>735,104</u>	<u>753,403</u>
650 RENTALS AND LEASES	<u>50,000</u>	<u>30,000</u>
660 INVESTMENT INCOME	<u>50,000</u>	<u>25,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 35,981,962</u>	<u>\$ 35,597,684</u>

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

Schedule A3

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 14,392,372	\$ 14,026,412
105 Principals and Vice Principals	1,932,944	1,902,021
123 Educational Assistants	2,401,753	2,225,629
120 Support Staff	3,848,443	3,785,983
130 Other Professionals	1,102,682	947,555
140 Substitutes	2,815,991	2,266,020
	<u>26,494,185</u>	<u>25,153,620</u>
EMPLOYEE BENEFITS	<u>5,688,204</u>	<u>5,478,623</u>
Total Salaries and Benefits	<u>32,182,389</u>	<u>30,632,243</u>
SERVICES AND SUPPLIES		
310 Services	718,131	769,336
330 Student Transportation	962,600	932,050
340 Professional Development and Travel	223,606	113,650
360 Rentals and Leases	46,000	46,000
370 Dues and Fees	45,500	42,500
390 Insurance	66,000	66,000
510 Supplies	3,451,539	3,373,870
540 Utilities	770,000	735,000
Total Services and Supplies	<u>6,283,376</u>	<u>6,078,406</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 38,465,765</u>	<u>\$ 36,710,649</u>

SCHOOL DISTRICT No. 46 (Sunshine Coast)

Schedule A4.1

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

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	\$ 11,316,746	\$ 536,879	\$ 17,337	\$ 441,213	\$ 34,270	\$ 2,427,019	\$ 14,773,464
1.07 Library Services	230,510	9,858		167,615			407,983
1.08 Counselling	333,000			132,660			465,660
1.10 Special Education	2,112,516	228,996	2,384,416	255,263	5,435	256,672	5,243,298
1.30 English as a Second Language	103,600					80,000	183,600
1.31 Aboriginal Education	296,000	88,718					384,718
1.41 School Administration		1,006,105		452,769	12,763		1,471,637
1.62 Off Shore Students		9,858			90,000		99,858
1.64 Other		52,530		22,209		4,500	79,239
Total Function 1	14,392,372	1,932,944	2,401,753	1,471,729	142,468	2,768,191	23,109,457
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					329,594		329,594
4.40 School District Governance					98,286	1,000	99,286
4.41 Business Administration				103,366	434,334	45,000	582,700
Total Function 4				103,366	862,214	46,000	1,011,580
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				42,861	78,400		121,261
5.50 Maintenance Operations				2,064,812			2,064,812
5.52 Maintenance of Grounds				155,225			155,225
Total Function 5				2,262,898	78,400		2,341,298
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				10,450	19,600	1,800	19,600
7.70 Student Transportation				10,450	19,600	1,800	12,250
Total Function 7				10,450	19,600	1,800	31,850
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	14,392,372	1,932,944	2,401,753	3,848,443	1,102,682	2,815,991	26,494,185

SCHOOL DISTRICT No. 46 (Sunshine Coast)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	200		2011/2012		2010/2011 AMENDED ANNUAL BUDGET
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	
1 INSTRUCTION	\$ 14,773,464	\$ 3,005,642	\$ 17,779,106	\$ 1,789,523	\$ 18,796,526
1.02 Regular Instruction	-	-	-	1,500	106,804
1.03 Career Programs	407,983	99,956	507,939	36,781	576,608
1.07 Library Services	465,660	114,087	579,747	1,000	605,726
1.10 Counselling	5,243,298	1,184,019	6,427,317	362,998	6,371,273
1.11 Special Education	183,600	45,380	228,980	95,509	130,303
1.30 English as a Second Language	384,718	94,256	478,974	328,250	649,333
1.31 Aboriginal Education	1,471,637	330,577	1,802,214	114,615	2,223,077
1.41 School Administration	99,858	2,415	102,273	23,000	20,273
1.62 Off Shore Students	79,239	18,311	97,550	290,950	361,030
1.64 Other	23,109,457	4,894,643	28,004,100	3,044,126	29,840,953
Total Function 1					
4 DISTRICT ADMINISTRATION	329,594	80,751	410,345	15,000	413,263
4.11 Educational Administration	99,286	1,000	100,286	103,000	165,500
4.40 School District Governance	582,700	131,737	714,437	319,350	1,036,570
4.41 Business Administration	1,011,580	213,488	1,225,068	437,350	1,615,333
Total Function 4					
5 OPERATIONS AND MAINTENANCE	121,261	29,709	150,970	70,000	222,018
5.41 Operations and Maintenance Administration	2,064,812	500,924	2,565,736	949,300	3,084,617
5.50 Maintenance Operations	155,225	42,078	197,303	50,000	243,255
5.52 Maintenance of Grounds	-	-	-	770,000	735,000
5.56 Utilities	2,341,298	572,711	2,914,009	1,839,300	4,284,890
Total Function 5					
7 TRANSPORTATION AND HOUSING	19,600	4,802	24,402	-	21,414
7.41 Transportation and Housing Administration	12,250	2,560	14,810	962,600	948,059
7.70 Student Transportation	31,850	7,362	39,212	962,600	969,473
Total Function 7					
9 DEBT SERVICES (OPERATING)	-	-	-	-	-
Total Function 9					
TOTAL FUNCTIONS 1 - 9	\$ 26,494,185	\$ 5,688,204	\$ 32,182,389	\$ 6,283,376	\$ 36,710,649