
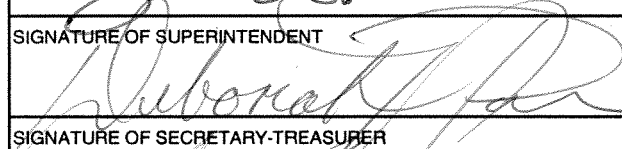



SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER 46	NAME OF SCHOOL DISTRICT Sunshine Coast	YEAR 2011/2012
OFFICE LOCATION 494 South Fletcher		TELEPHONE NUMBER 604-886-4484
CITY/PROVINCE Gibsons, B.C.		POSTAL CODE V0N-1V9
WEBSITE ADDRESS www.sd46.bc.ca		
NAME OF SUPERINTENDENT Deborah Palmer		NAME OF SECRETARY-TREASURER Diane Ready

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, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED 10-May-11
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED 10-May-11
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED 10-May-11

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

TABLE OF CONTENTS

SCHEDULES

Operating Fund

Annual Budget Bylaw	
Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2
FTE Employees By Function, Program and Object	Schedule A5

School District No. 46
(Sunshine Coast)

WE ARE A COMMUNITY ENGAGED IN THE PURSUIT OF
LIFELONG LEARNING AND EDUCATIONAL EXCELLENCE



ANNUAL BUDGET BYLAW

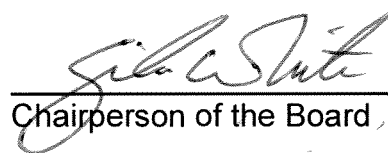
A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 46 (Sunshine Coast) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2011/12 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c.412 as amended from time to time (called the "Act").

1. The 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 2011/12.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/12 fiscal year and the total budget bylaw amount of \$35,615,013 for the 2011/12 fiscal year was prepared in accordance with the *Act*.
4. The "A" Schedules are adopted as the annual budget of the Board for fiscal year 2011/12.

READ A FIRST TIME THE 10th DAY OF MAY 2011;

READ A SECOND TIME THE 10th DAY OF MAY 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 10th DAY OF MAY, 2011




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 2011/12, adopted by the Board the 10th day of May 2011.



Secretary-Treasurer

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

Schedule A1

	2011/2012	2010/2011	
	ANNUAL BUDGET	AMENDED	ANNUAL BUDGET
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>	
Ministry Funded School-Age FTE	3,210,000	3,233,188	
Ministry Funded Adult FTE	37,000	14,500	
TOTAL FTE	<u>3,247,000</u>	<u>3,247,688</u>	
REVENUE (Schedule A2)			
620 Provincial Grants - Ministry of Education	\$ 34,872,609	\$ 34,789,281	
640 Other Revenue	682,404	753,403	
650 Rentals and Leases	30,000	30,000	
660 Investment Income	30,000	25,000	
Total Revenue	<u>35,615,013</u>	<u>35,597,684</u>	
EXPENSE (Schedule A3)			
Salaries			
110 Teachers	13,836,282	14,026,412	
105 Principals and Vice Principals	1,819,702	1,902,021	
123 Educational Assistants	2,306,947	2,225,629	
120 Support Staff	3,859,063	3,785,983	
130 Other Professionals	974,652	947,555	
140 Substitutes	1,919,110	2,266,020	
Total Salaries	<u>24,715,756</u>	<u>25,153,620</u>	
Employee Benefits	5,484,022	5,478,623	
Total Salaries and Benefits	<u>30,199,778</u>	<u>30,632,243</u>	
Services and Supplies	5,415,235	6,078,406	
Total Expense	<u>35,615,013</u>	<u>36,710,649</u>	
NET REVENUE (EXPENSE)	-	(1,112,965)	
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION		1,112,965	
BUDGETED BALANCE	<u>\$ -</u>	<u>\$ -</u>	
BUDGET BYLAW AMOUNT			
Total Expense	<u>\$ 35,615,013</u>	<u>\$ 36,710,649</u>	
TOTAL BUDGET BYLAW AMOUNT	<u>\$ 35,615,013</u>	<u>\$ 36,710,649</u>	

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

Schedule A2

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 33,687,816	\$ 33,570,658
629 Other Ministry of Education Grants (Specify)		
Pay equity	510,381	510,381
Literacy Innovation	-	34,477
Community Link	483,623	483,623
Strong Start	150,000	150,000
Ready Set Learn	25,000	25,000
French Grant	15,789	15,142
	34,872,609	34,789,281
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	4,000	4,000
Trades Adjustment		64,000
Skill Enhancement		7,000
	682,404	753,403
650 RENTALS AND LEASES	30,000	30,000
660 INVESTMENT INCOME	30,000	25,000
TOTAL OPERATING REVENUE (Schedule A1)	\$ 35,615,013	\$ 35,597,684

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

Schedule A3

	2011/2012	2010/2011	
	ANNUAL BUDGET	AMENDED	ANNUAL BUDGET
	<u> </u>	<u> </u>	<u> </u>
SALARIES			
110 Teachers	\$ 13,836,282	\$ 14,026,412	
105 Principals and Vice Principals	1,819,702	1,902,021	
123 Educational Assistants	2,306,947	2,225,629	
120 Support Staff	3,859,063	3,785,983	
130 Other Professionals	974,652	947,555	
140 Substitutes	1,919,110	2,266,020	
	<u>24,715,756</u>	<u>25,153,620</u>	
EMPLOYEE BENEFITS	<u>5,484,022</u>	<u>5,478,623</u>	
Total Salaries and Benefits	<u>30,199,778</u>	<u>30,632,243</u>	
SERVICES AND SUPPLIES			
310 Services	722,510	769,336	
330 Student Transportation	877,000	932,050	
340 Professional Development and Travel	112,500	113,650	
360 Rentals and Leases	46,000	46,000	
370 Dues and Fees	42,500	42,500	
390 Insurance	66,000	66,000	
510 Supplies	2,778,725	3,373,870	
540 Utilities	770,000	735,000	
Total Services and Supplies	<u>5,415,235</u>	<u>6,078,406</u>	
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 35,615,013</u>	<u>\$ 36,710,649</u>	

OPERATING FUND

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	\$ 10,697,476	\$ 388,818	\$ 17,337	\$ 554,396	\$ 34,270	\$ 1,894,110	\$ 13,586,407
1.03 Career Programs	84,582						84,582
1.07 Library Services	268,990			152,300			421,290
1.08 Counselling	353,054			132,660			485,714
1.10 Special Education	2,091,780	197,152	2,289,610	254,203	5,435		4,838,180
1.30 English as a Second Language	44,400						44,400
1.31 Aboriginal Education	296,000	88,718		392,490	12,763		384,718
1.41 School Administration		1,135,156					1,540,409
1.62 Off Shore Students		9,858					9,858
Total Function 1	13,836,282	1,819,702	2,306,947	1,486,049	52,468	1,894,110	21,395,558
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				319,890			319,890
4.40 School District Governance				98,286			98,286
4.41 Business Administration				103,366	418,008	25,000	546,374
Total Function 4				103,366	836,184	25,000	964,550
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				42,861	68,800		111,661
5.50 Maintenance Operations				2,061,112			2,061,112
5.52 Maintenance of Grounds				155,225			155,225
Total Function 5				2,259,198	68,800		2,327,998
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				17,200			17,200
7.70 Student Transportation				10,450			10,450
Total Function 7				17,200			27,650
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 13,836,282	\$ 1,819,702	\$ 2,306,947	\$ 3,859,063	\$ 974,652	\$ 1,919,110	\$ 24,715,756

SCHOOL DISTRICT No. 46 (Sunshine Coast)
OPERATING FUND

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

FUNCTION	200		TOTAL		300-500		2011/2012		2010/2011	
	TOTAL SALARIES	EMPLOYEE BENEFITS	SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET	EXPENSE	AMENDED ANNUAL BUDGET			
1 INSTRUCTION										
1.02 Regular Instruction	\$ 13,586,407	\$ 2,941,458	\$ 16,527,865	\$ 1,651,492	\$ 18,179,357	\$ 18,179,357	\$ 18,796,526			
1.03 Career Programs	84,582	20,722	105,304	1,500	106,804	106,804	106,804			
1.07 Library Services	421,290	103,216	524,506	40,500	565,006	565,006	576,608			
1.08 Counselling	485,714	119,000	604,714	1,000	605,714	605,714	605,726			
1.10 Special Education	4,838,180	1,012,304	5,850,484	246,000	6,096,484	6,096,484	6,371,273			
1.30 English as a Second Language	44,400	10,878	55,278	100,384	155,662	155,662	130,303			
1.31 Aboriginal Education	384,718	94,256	478,974	183,109	662,083	662,083	649,333			
1.41 School Administration	1,540,409	377,400	1,917,809	100,000	2,017,809	2,017,809	2,223,077			
1.62 Off Shore Students	9,858	2,415	12,273	8,000	20,273	20,273	20,273			
1.64 Other	-	18,130	18,130	268,900	287,030	287,030	361,030			
Total Function 1	21,395,558	4,699,779	26,095,337	2,600,985	28,696,222	28,696,222	29,840,953			
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	319,890	78,373	398,263	15,000	413,263	413,263	413,263			
4.40 School District Governance	98,286	1,000	99,286	83,000	182,286	182,286	165,500			
4.41 Business Administration	546,374	127,737	674,111	339,350	1,013,461	1,013,461	1,036,570			
Total Function 4	964,550	207,110	1,171,660	437,350	1,609,010	1,609,010	1,615,333			
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	111,661	27,357	139,018	83,000	222,018	222,018	222,018			
5.50 Maintenance Operations	2,061,112	500,924	2,562,036	597,000	3,159,036	3,159,036	3,084,617			
5.52 Maintenance of Grounds	155,225	42,078	197,303	50,000	247,303	247,303	243,255			
5.56 Utilities	-	-	-	770,000	770,000	770,000	735,000			
Total Function 5	2,327,998	570,359	2,898,357	1,500,000	4,398,357	4,398,357	4,284,890			
7 TRANSPORTATION AND HOUSING										
7.41 Transportation and Housing Administration	17,200	4,214	21,414	877,000	898,414	898,414	21,414			
7.70 Student Transportation	10,450	2,560	13,010	877,000	890,010	890,010	948,059			
Total Function 7	27,650	6,774	34,424	877,000	911,424	911,424	969,473			
9 DEBT SERVICES (OPERATING)										
Total Function 9	-	-	-	-	-	-	-			
TOTAL FUNCTIONS 1 - 9	\$ 24,715,756	\$ 5,484,022	\$ 30,199,778	\$ 5,415,235	\$ 35,615,013	\$ 35,615,013	\$ 36,710,649			

SCHOOL DISTRICT No. 46 (Sunshine Coast)
OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	144,560	3,800	0,450	9,000	0,450	158,260
1.03 Career Programs	1,140					1,140
1.07 Library Services	3,600			3,460		7,060
1.08 Counselling	4,770			2,000		6,770
1.10 Special Education	28,270	1,800	53,240	5,760	0,100	89,170
1.30 English as a Second Language	0,600					0,600
1.31 Aboriginal Education	4,000	0,900				4,900
1.41 School Administration		10,800		7,000	0,200	18,000
1.64 Other		0,100				0,100
Total Function 1	186,940	17,400	53,690	27,220	0,750	286,000
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration					3,350	3,350
4.40 School District Governance				7,000		7,000
4.41 Business Administration				2,500	6,100	8,600
Total Function 4				2,500	16,450	18,950
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				1,000	0,800	1,800
5.50 Maintenance Operations				41,390		41,390
5.52 Maintenance of Grounds				3,000		3,000
Total Function 5				45,390	0,800	46,190
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration					0,200	0,200
7.70 Student Transportation				0,215		0,215
Total Function 7				0,215	0,200	0,415
TOTAL FUNCTIONS 1 - 7	186,940	17,400	53,690	75,325	18,200	351,555