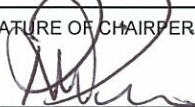

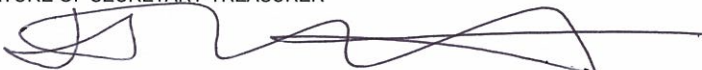


**SCHOOL DISTRICT  
AMENDED ANNUAL BUDGET  
FISCAL YEAR 2010/2011**

SCHOOL DISTRICT NUMBER 48	NAME OF SCHOOL DISTRICT Sea To Sky	YEAR 2010/2011
OFFICE LOCATION 37866 Second Avenue, PO Box 250		TELEPHONE NUMBER 604-892-5228
CITY/PROVINCE Squamish, B.C.		POSTAL CODE V8B 0A2
WEBSITE ADDRESS www.sd48.bc.ca		
NAME OF SUPERINTENDENT Rick Erickson		NAME OF SECRETARY-TREASURER John Hetherington

**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. 48 (Sea To Sky) for the year ended June 30, 2011.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Feb. 14/2011
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 15, 2011
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED FEB 14, 2011

SCHOOL DISTRICT No. 48 (Sea To Sky)  
2010/2011 AMENDED ANNUAL BUDGET

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Expense By Function, Program and Object	Schedule A4.2

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**SCHOOL DISTRICT No. 48 (Sea To Sky)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	4,007,625	4,018,313
Ministry Funded Adult FTE	6,813	2,500
<b>TOTAL FTE</b>	<b>4,014,438</b>	<b>4,020,813</b>
 <b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 36,695,214	\$ 35,634,364
641 Provincial Grants - Other		258,987
640 Other Revenue	1,482,824	1,580,431
650 Rentals and Leases	215,000	260,000
660 Investment Income	30,000	23,000
<b>Total Revenue</b>	<b>38,423,038</b>	<b>37,756,782</b>
 <b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	16,571,259	16,446,884
105 Principals and Vice Principals	2,308,180	2,360,461
123 Educational Assistants	1,605,744	1,547,579
120 Support Staff	3,955,467	3,925,972
130 Other Professionals	1,305,256	1,383,702
140 Substitutes	1,440,000	1,330,000
<b>Total Salaries</b>	<b>27,185,906</b>	<b>26,994,598</b>
Employee Benefits	6,627,687	6,299,234
<b>Total Salaries and Benefits</b>	<b>33,813,593</b>	<b>33,293,832</b>
Services and Supplies	5,933,302	6,076,613
<b>Total Expense</b>	<b>39,746,895</b>	<b>39,370,445</b>
 <b>NET REVENUE (EXPENSE)</b>	 <b>(1,323,857)</b>	 <b>(1,613,663)</b>
 <b>INTERFUND TRANSFERS</b>		
Local Capital	(45,000)	(383,264)
	<b>(1,368,857)</b>	<b>(1,996,927)</b>
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	1,492,913	2,055,730
<b>BUDGETED BALANCE</b>	<b>\$ 124,056</b>	<b>\$ 58,803</b>
 <b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 39,746,895	\$ 39,370,445
Interfund Transfers - Local Capital & Other	45,000	383,264
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 39,791,895</b>	<b>\$ 39,753,709</b>

**SCHOOL DISTRICT No. 48 (Sea To Sky)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 35,846,920	\$ 35,024,773
629 Other Ministry of Education Grants (Specify)		
Community Link	277,671	18,399
CUPE Pay Equity	371,793	371,793
Ready, Set, Learn	22,050	24,500
OLEP French Grants	79,580	82,953
Strong Start	90,000	103,250
FSA Scorer Training ; Gr 10-12 Exam Marking	7,200	8,696
	<u>36,695,214</u>	<u>35,634,364</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>		<u>258,987</u>
<b>640 OTHER REVENUE</b>		
642 Other School District/Education Authorities	237,925	237,925
647 Offshore Tuition Fees	873,600	844,800
649 Miscellaneous (Specify)		
Contributions from PAC's & Schools ; Donations	151,664	232,624
Vision 48 Fees	148,000	184,000
School Community Connections Grants	22,500	2,000
ACE - IT Revenue	38,125	10,000
BCPSEA - Trades Adjustment & Retraining	11,010	69,082
	<u>1,482,824</u>	<u>1,580,431</u>
<b>650 RENTALS AND LEASES</b>	<u>215,000</u>	<u>260,000</u>
<b>660 INVESTMENT INCOME</b>	<u>30,000</u>	<u>23,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 38,423,038</u>	<u>\$ 37,756,782</u>

**SCHOOL DISTRICT No. 48 (Sea To Sky)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 16,571,259	\$ 16,446,884
105 Principals and Vice Principals	2,308,180	2,360,461
123 Educational Assistants	1,605,744	1,547,579
120 Support Staff	3,955,467	3,925,972
130 Other Professionals	1,305,256	1,383,702
140 Substitutes	1,440,000	1,330,000
	<u>27,185,906</u>	<u>26,994,598</u>
<b>EMPLOYEE BENEFITS</b>	6,627,687	6,299,234
<b>Total Salaries and Benefits</b>	<u>33,813,593</u>	<u>33,293,832</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	1,433,716	1,866,341
330 Student Transportation	294,989	370,000
340 Professional Development and Travel	386,833	424,000
360 Rentals and Leases	170,350	98,000
370 Dues and Fees	325,824	362,870
390 Insurance	150,320	186,000
510 Supplies	2,054,870	1,654,411
540 Utilities	1,116,400	1,114,991
<b>Total Services and Supplies</b>	<u>5,933,302</u>	<u>6,076,613</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 39,746,895</u>	<u>\$ 39,370,445</u>

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS SALARIES	105 VICE PRINCIPALS SALARIES	123 EDUCATIONAL ASSISTANTS SALARIES	120 SUPPORT STAFF SALARIES	130 OTHER PROFESSIONALS SALARIES	140 SUBSTITUTES SALARIES	TOTAL SALARIES
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	13,234,684	599,174	210,139	142,532	15,057	936,218	15,137,804
1.03 Career Programs	31,342	-	-	22,359	-	3,299	57,000
1.07 Library Services	294,796	31,690	107,238	-	-	25,470	459,194
1.08 Counselling	461,863	30,578	-	15,523	-	31,679	539,643
1.10 Special Education	2,209,738	211,886	1,230,033	53,568	-	216,806	3,922,031
1.30 English as a Second Language	193,672	-	49,593	-	-	15,608	258,873
1.31 Aboriginal Education	46,975	109,519	-	-	-	3,137	159,631
1.41 School Administration	-	1,269,879	-	352,371	93,655	19,009	1,734,914
1.60 Summer School	39,963	-	8,741	1,684	3,232	-	53,620
1.62 Off Shore Students	-	-	-	40,229	75,088	2,170	117,487
1.64 Other	58,226	-	-	9,314	-	4,390	71,930
<b>Total Function 1</b>	<b>16,571,259</b>	<b>2,252,726</b>	<b>1,605,744</b>	<b>637,580</b>	<b>183,800</b>	<b>1,261,018</b>	<b>22,512,127</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration	-	55,454	-	30,092	207,495	1,623	294,664
4.40 School District Governance	-	-	-	-	108,449	-	108,449
4.41 Business Administration	-	-	-	180,199	403,764	9,721	593,684
4.65 Conseil Scolaire Francophone	-	55,454	-	4,657	-	251	4,908
<b>Total Function 4</b>	<b>-</b>	<b>55,454</b>	<b>-</b>	<b>214,948</b>	<b>719,708</b>	<b>11,595</b>	<b>1,001,705</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration	-	-	-	117,845	323,626	6,357	447,828
5.50 Maintenance Operations	-	-	-	2,346,943	78,122	126,605	2,551,670
5.52 Maintenance of Grounds	-	-	-	178,390	-	9,623	188,013
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,643,178</b>	<b>401,748</b>	<b>142,585</b>	<b>3,187,511</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration	-	-	-	459,761	-	24,802	484,563
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>459,761</b>	<b>-</b>	<b>24,802</b>	<b>484,563</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>16,571,259</b>	<b>2,308,180</b>	<b>1,605,744</b>	<b>3,955,467</b>	<b>1,305,256</b>	<b>1,440,000</b>	<b>27,185,906</b>

SCHOOL DISTRICT No. 48 (Sea To Sky)  
OPERATING FUND

Schedule A4.2

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2010/2011 TOTAL BUDGET EXPENSE		2009/2010 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET		
<b>1 INSTRUCTION</b>										
1.02 Regular Instruction	\$ 15,137,804	\$ 3,492,355	\$ 18,630,159	\$ 1,339,482	\$ 19,969,641	\$ 19,969,641	\$ 19,876,458	\$ 19,876,458		
1.03 Career Programs	57,000	19,395	76,395	7,703	84,098	84,098	102,678	102,678		
1.07 Library Services	459,194	135,058	594,252	126,470	720,722	720,722	707,253	707,253		
1.08 Counselling	539,643	127,419	667,062	11,500	678,562	678,562	639,434	639,434		
1.10 Special Education	3,922,031	1,231,733	5,153,764	191,256	5,345,020	5,345,020	5,108,674	5,108,674		
1.30 English as a Second Language	258,873	73,321	332,194	2,300	334,494	334,494	293,821	293,821		
1.31 Aboriginal Education	159,631	34,887	194,518	687,844	882,362	882,362	847,514	847,514		
1.41 School Administration	1,734,914	476,603	2,211,517	384,061	2,595,578	2,595,578	2,527,017	2,527,017		
1.60 Summer School	53,620	10,957	64,577	8,741	73,318	73,318	61,411	61,411		
1.62 Off Shore Students	117,487	24,035	141,522	275,824	417,346	417,346	422,564	422,564		
1.64 Other	71,930	19,104	91,034	22,500	113,534	113,534	202,128	202,128		
<b>Total Function 1</b>	<b>22,512,127</b>	<b>5,644,867</b>	<b>28,156,994</b>	<b>3,057,681</b>	<b>31,214,675</b>	<b>31,214,675</b>	<b>30,788,952</b>	<b>30,788,952</b>		
<b>4 DISTRICT ADMINISTRATION</b>										
4.11 Educational Administration	294,664	45,984	340,648	199,121	539,769	539,769	467,325	467,325		
4.40 School District Governance	108,449	5,120	113,569	67,406	180,975	180,975	196,289	196,289		
4.41 Business Administration	593,684	112,294	705,978	251,167	957,145	957,145	926,097	926,097		
4.65 Conseil Scolaire Francophone	4,908	2,446	7,354	-	7,354	7,354	12,176	12,176		
<b>Total Function 4</b>	<b>1,001,705</b>	<b>165,844</b>	<b>1,167,549</b>	<b>517,694</b>	<b>1,685,243</b>	<b>1,685,243</b>	<b>1,601,887</b>	<b>1,601,887</b>		
<b>5 OPERATIONS AND MAINTENANCE</b>										
5.41 Operations and Maintenance Administration	447,828	87,313	535,141	122,732	657,873	657,873	616,994	616,994		
5.50 Maintenance Operations	2,551,670	549,019	3,100,689	583,987	3,684,676	3,684,676	3,818,872	3,818,872		
5.52 Maintenance of Grounds	188,013	39,437	227,450	151,690	379,140	379,140	379,957	379,957		
5.56 Utilities	-	-	-	1,054,992	1,054,992	1,054,992	1,114,991	1,114,991		
5.65 Conseil Scolaire Francophone	-	-	-	144,537	144,537	144,537	144,537	144,537		
<b>Total Function 5</b>	<b>3,187,511</b>	<b>675,769</b>	<b>3,863,280</b>	<b>2,057,938</b>	<b>5,921,218</b>	<b>5,921,218</b>	<b>6,075,351</b>	<b>6,075,351</b>		
<b>7 TRANSPORTATION AND HOUSING</b>										
7.41 Transportation and Housing Administration	484,563	-	484,563	5,000	489,563	489,563	5,000	5,000		
7.70 Student Transportation	-	141,207	141,207	294,989	436,196	436,196	899,255	899,255		
<b>Total Function 7</b>	<b>484,563</b>	<b>141,207</b>	<b>625,770</b>	<b>299,989</b>	<b>925,759</b>	<b>925,759</b>	<b>904,255</b>	<b>904,255</b>		
<b>9 DEBT SERVICES (OPERATING)</b>										
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 27,185,906</b>	<b>\$ 6,627,687</b>	<b>\$ 33,813,593</b>	<b>\$ 5,933,302</b>	<b>\$ 39,746,895</b>	<b>\$ 39,746,895</b>	<b>\$ 39,370,445</b>	<b>\$ 39,370,445</b>		