

SCHOOL DISTRICT

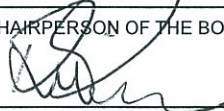


ANNUAL BUDGET

FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER 48	NAME OF SCHOOL DISTRICT Sea To Sky	YEAR 2011/2012
OFFICE LOCATION 37866 Second Avenue		TELEPHONE NUMBER 604-892-5228
CITY/PROVINCE Squamish, BC		POSTAL CODE V6B 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 Annual Budget of School District No. 48 (Sea To Sky) for the year ended June 30, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED 08-Jun-11
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED 08-Jun-11
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED 08-Jun-11

SCHOOL DISTRICT No. 48 (Sea To Sky)
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

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 48 (Sea To Sky) (called the "Board") to adopt the 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 48 (Sea To Sky) 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 \$39,485,295 for the 2011/2012 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 2011/2012.

READ A FIRST TIME THE 11th DAY OF MAY, 2011;

READ A SECOND TIME THE 11th DAY OF MAY, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 8th DAY OF JUNE, 2011.

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 48 (Sea To Sky) Annual Budget Bylaw 2011/2012, adopted by the Board the 8th DAY OF JUNE, 2011.

Secretary Treasurer

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

Schedule A1

	2011/2012 ANNUAL BUDGET	2010/2011 ANNUAL BUDGET
Ministry Funded School-Age FTE	4,197.750	3,983.000
Ministry Funded Adult FTE	5.000	2.500
TOTAL FTE	4,202.750	3,985.500
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 37,300,805	\$ 35,711,109
640 Other Revenue	1,420,925	1,225,925
650 Rentals and Leases	215,000	215,000
660 Investment Income	50,000	20,000
Total Revenue	38,986,730	37,172,034
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	16,731,263	14,631,280
105 Principals and Vice Principals	2,459,332	2,372,992
123 Educational Assistants	1,501,425	1,300,356
120 Support Staff	4,035,067	3,933,675
130 Other Professionals	1,303,767	1,379,381
140 Substitutes	1,440,000	1,440,000
Total Salaries	27,470,854	25,057,684
Employee Benefits	6,499,335	7,276,221
Total Salaries and Benefits	33,970,189	32,333,905
Services and Supplies	5,468,106	5,146,547
Total Expense	39,438,295	37,480,452
 NET REVENUE (EXPENSE)	(451,565)	(308,418)
 INTERFUND TRANSFERS		
Local Capital	(47,000)	(50,000)
	(498,565)	(358,418)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	498,565	358,418
BUDGETED BALANCE	\$ -	\$ -
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 39,438,295	\$ 37,480,452
Interfund Transfers - Local Capital & Other	47,000	50,000
TOTAL BUDGET BYLAW AMOUNT	\$ 39,485,295	\$ 37,530,452

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

Schedule A2

	2011/2012 ANNUAL BUDGET	2010/2011 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 36,627,612	\$ 35,028,345
629 Other Ministry of Education Grants (Specify)		
Community Link	277,671	277,671
CUPE Pay Equity	371,793	371,793
Enrollment Adjustments	(82,833)	-
OLEP French Grants	16,562	33,300
Strong Start	90,000	
	<u>37,300,805</u>	<u>35,711,109</u>
640 OTHER REVENUE		
642 Other School District/Education Authorities	237,925	237,925
647 Offshore Tuition Fees	1,176,000	888,000
649 Miscellaneous (Specify)		
Contributions from PAC's & Schools ; Donations	7,000	
Vision 48 Fees		100,000
	<u>1,420,925</u>	<u>1,225,925</u>
650 RENTALS AND LEASES	<u>215,000</u>	<u>215,000</u>
660 INVESTMENT INCOME	<u>50,000</u>	<u>20,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 38,986,730</u>	<u>\$ 37,172,034</u>

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

Schedule A3

	2011/2012 ANNUAL BUDGET	2010/2011 ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 16,731,263	\$ 14,631,280
105 Principals and Vice Principals	2,459,332	2,372,992
123 Educational Assistants	1,501,425	1,300,356
120 Support Staff	4,035,067	3,933,675
130 Other Professionals	1,303,767	1,379,381
140 Substitutes	1,440,000	1,440,000
	27,470,854	25,057,684
EMPLOYEE BENEFITS		
	6,499,335	7,276,221
Total Salaries and Benefits	33,970,189	32,333,905
SERVICES AND SUPPLIES		
310 Services	1,347,290	1,367,418
330 Student Transportation	289,903	309,989
340 Professional Development and Travel	237,946	276,500
360 Rentals and Leases	160,688	105,000
370 Dues and Fees	392,600	267,400
390 Insurance	181,846	151,000
510 Supplies	1,741,433	1,614,248
540 Utilities	1,116,400	1,054,992
Total Services and Supplies	5,468,106	5,146,547
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 39,438,295	\$ 37,480,452

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

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
1 INSTRUCTION							
1.02 Regular Instruction	13,702,575	576,802	214,036	158,192	15,057	959,459	15,626,121
1.03 Career Programs	20,991			24,885		2,739	48,615
1.07 Library Services	308,844	30,159	106,472			26,236	471,711
1.08 Counselling	413,210	30,582		17,621		28,338	489,751
1.10 Special Education	1,989,942	194,223	1,149,575	57,224		197,266	3,588,230
1.30 English as a Second Language	168,293	10,053	27,747			12,657	218,750
1.31 Aboriginal Education	57,688	109,680				3,823	171,191
1.41 School Administration		1,426,969		395,241	11,707	21,416	1,855,333
1.60 Summer School	38,234	2,713	3,595	8,935		3,213	56,690
1.62 Off Shore Students				40,229	75,088	2,180	117,497
1.64 Other	31,486	12,566		10,572		2,660	57,284
Total Function 1	16,731,263	2,393,747	1,501,425	712,899	101,852	1,259,987	22,701,173
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		65,585		30,092	289,443	1,631	386,751
4.40 School District Governance					108,449		108,449
4.41 Business Administration				180,199	401,750	9,764	591,713
4.65 Conseil Scolaire Francophone				5,286		286	5,572
Total Function 4		65,585		215,577	799,642	11,681	1,092,485
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				117,845	324,151	6,386	448,382
5.50 Maintenance Operations				2,368,851	78,122	128,357	2,575,330
5.52 Maintenance of Grounds				178,390		9,666	188,056
Total Function 5				2,665,086	402,273	144,409	3,211,768
7 TRANSPORTATION AND HOUSING							
7.70 Student Transportation				441,505		23,923	465,428
Total Function 7				441,505		23,923	465,428
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	16,731,263	2,459,332	1,501,425	4,035,067	1,303,767	1,440,000	27,470,854

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

Schedule A4.2

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

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2011/2012 TOTAL BUDGET EXPENSE		2010/2011 ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	TOTAL SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	TOTAL BUDGET EXPENSE	2010/2011 ANNUAL BUDGET	2010/2011 ANNUAL BUDGET	
1 INSTRUCTION										
1.02 Regular Instruction	\$ 15,626,121	\$ 3,615,735	\$ 19,241,856	\$ 19,241,856	\$ 961,284	\$ 20,203,140	\$ 18,769,991	\$ 18,769,991	\$ 18,769,991	
1.03 Career Programs	48,615	14,267	62,882	62,882	5,875	68,757	77,703	77,703	77,703	
1.07 Library Services	471,711	121,949	593,660	593,660	100,575	694,235	684,670	684,670	684,670	
1.08 Counselling	489,751	115,579	605,330	605,330	11,500	616,830	626,861	626,861	626,861	
1.10 Special Education	3,588,230	961,303	4,549,533	4,549,533	180,196	4,729,729	4,417,085	4,417,085	4,417,085	
1.30 English as a Second Language	218,750	54,039	272,789	272,789	1,050	273,839	277,908	277,908	277,908	
1.31 Aboriginal Education	171,191	38,216	209,407	209,407	658,500	867,907	855,060	855,060	855,060	
1.41 School Administration	1,855,333	457,459	2,312,792	2,312,792	362,032	2,674,824	2,794,038	2,794,038	2,794,038	
1.60 Summer School	56,690	12,029	68,719	68,719	18,922	87,641	69,600	69,600	69,600	
1.62 Off Shore Students	117,497	26,064	143,561	143,561	332,600	476,161	416,316	416,316	416,316	
1.64 Other	57,284	14,399	71,683	71,683		71,683	14,746	14,746	14,746	
Total Function 1	22,701,173	5,431,039	28,132,212	28,132,212	2,632,534	30,764,746	29,003,978	29,003,978	29,003,978	
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	386,751	65,761	452,512	452,512	165,121	617,633	537,795	537,795	537,795	
4.40 School District Governance	108,449	5,445	113,894	113,894	70,100	183,994	178,669	178,669	178,669	
4.41 Business Administration	591,713	118,260	709,973	709,973	270,274	980,247	978,072	978,072	978,072	
4.65 Conseil Scolaire Francophone	5,572	1,925	7,497	7,497		7,497	7,372	7,372	7,372	
Total Function 4	1,092,485	191,391	1,283,876	1,283,876	505,495	1,789,371	1,701,908	1,701,908	1,701,908	
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	448,382	94,879	543,261	543,261	164,258	707,519	618,334	618,334	618,334	
5.50 Maintenance Operations	2,575,330	596,401	3,171,731	3,171,731	521,149	3,692,880	3,650,757	3,650,757	3,650,757	
5.52 Maintenance of Grounds	188,056	42,400	230,456	230,456	150,240	380,696	378,388	378,388	378,388	
5.56 Utilities	-	-	-	-	1,054,992	1,054,992	1,054,992	1,054,992	1,054,992	
5.65 Conseil Scolaire Francophone	-	-	-	-	144,535	144,535	144,537	144,537	144,537	
Total Function 5	3,211,768	733,680	3,945,448	3,945,448	2,035,174	5,980,622	5,847,008	5,847,008	5,847,008	
7 TRANSPORTATION AND HOUSING										
7.41 Transportation and Housing Administration	-	-	-	-	5,000	5,000	5,000	5,000	5,000	
7.70 Student Transportation	465,428	143,225	608,653	608,653	289,903	898,556	922,558	922,558	922,558	
Total Function 7	465,428	143,225	608,653	608,653	294,903	903,556	927,556	927,556	927,556	
9 DEBT SERVICES (OPERATING)										
Total Function 9	-	-	-	-	-	-	-	-	-	
TOTAL FUNCTIONS 1 - 9	\$ 27,470,854	\$ 6,499,335	\$ 33,970,189	\$ 33,970,189	\$ 5,468,106	\$ 39,438,295	\$ 37,480,452	\$ 37,480,452	\$ 37,480,452	

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

Schedule A5

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	184,893	5,139	6,081	4,392	0,250	200,755
1.03 Career Programs	0,286			0,730		1,016
1.07 Library Services	4,208	0,300	2,952			7,460
1.08 Counselling	5,630	0,300		0,500		6,430
1.10 Special Education	27,113	1,925	28,987	1,471		59,496
1.30 English as a Second Language	2,293	0,100	0,751			3,144
1.31 Aboriginal Education	0,786	1,000				1,786
1.41 School Administration		14,011		11,186	0,100	25,297
1.60 Summer School	0,521		0,105	0,221		0,847
1.62 Off Shore Students				0,914	1,000	1,914
1.64 Other	0,429	0,125		0,300		0,854
Total Function 1	226,159	22,900	38,876	19,714	1,350	308,999
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration		0,600		0,700	2,800	4,100
4.40 School District Governance					7,300	7,300
4.41 Business Administration				4,000	4,000	8,000
4.65 Conseil Scolaire Francophone		0,600		0,150		0,150
Total Function 4		0,600		4,850	14,100	19,550
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				2,500	3,550	6,050
5.50 Maintenance Operations				44,999	1,000	45,999
5.52 Maintenance of Grounds				3,310		3,310
Total Function 5				50,809	4,550	55,359
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation				10,625		10,625
Total Function 7				10,625		10,625
TOTAL FUNCTIONS 1 - 7	226,159	23,500	38,876	85,998	20,000	394,533