

**SCHOOL DISTRICT  
AMENDED ANNUAL BUDGET  
FISCAL YEAR 2009/2010**

SCHOOL DISTRICT NUMBER 48	NAME OF SCHOOL DISTRICT Sea To Sky	YEAR 2009/2010
OFFICE LOCATION 37866 Second Avenue, 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, 2010.*

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

**DRAFT**

February 01, 2010 15:13

**SCHOOL DISTRICT No. 48 (Sea To Sky)  
2009/2010 AMENDED ANNUAL BUDGET**

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## AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 48 (Sea To Sky) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2009/2010 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. 48 (Sea To Sky) Amended Annual Budget Bylaw for fiscal year 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$39,753,709 for the 2009/2010 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 2009/2010.

READ A FIRST TIME THE 3rd DAY OF FEBRUARY, 2010;

READ A SECOND TIME THE 3rd DAY OF FEBRUARY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 3rd DAY OF FEBRUARY, 2010.

\_\_\_\_\_  
**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) Amended Annual Budget Bylaw 2009/2010, adopted by the Board the 3rd DAY OF FEBRUARY, 2010.

\_\_\_\_\_  
**Secretary Treasurer**

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

Schedule A1

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	4,018,313	4,037,375
Ministry Funded Adult FTE	2,500	4,125
<b>TOTAL FTE</b>	<b>4,020,813</b>	<b>4,041,500</b>
 <b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 35,634,364	\$ 35,042,669
641 Provincial Grants - Other	258,987	
640 Other Revenue	1,580,431	1,757,589
650 Rentals and Leases	260,000	215,000
660 Investment Income	23,000	125,000
<b>Total Revenue</b>	<b>37,756,782</b>	<b>37,140,258</b>
 <b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	16,446,884	15,737,222
105 Principals and Vice Principals	2,360,461	2,284,944
123 Educational Assistants	1,547,579	1,505,090
120 Support Staff	3,925,972	3,922,827
130 Other Professionals	1,383,702	1,311,730
140 Substitutes	1,330,000	1,326,000
Total Salaries	26,994,598	26,087,813
Employee Benefits	6,299,234	6,072,095
Total Salaries and Benefits	33,293,832	32,159,908
Services and Supplies	6,076,613	6,615,466
<b>Total Expense</b>	<b>39,370,445</b>	<b>38,775,374</b>
 <b>NET REVENUE (EXPENSE)</b>	 <b>(1,613,663)</b>	 <b>(1,635,116)</b>
 <b>INTERFUND TRANSFERS</b>		
Local Capital	(383,264)	(170,062)
	(1,996,927)	(1,805,178)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	2,055,730	2,314,425
<b>BUDGETED BALANCE</b>	<b>\$ 58,803</b>	<b>\$ 509,247</b>
 <b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 39,370,445	\$ 38,775,374
Interfund Transfers - Local Capital & Other	383,264	170,062
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 39,753,709</b>	<b>\$ 38,945,436</b>

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

Schedule A2

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 35,024,773	\$ 34,116,451
629 Other Ministry of Education Grants (Specify)		
Community LINK	18,399	275,921
CUPE Pay Equity	371,793	371,793
Ready, Set, Learn	24,500	25,000
BCeSIS Implementation	-	10,250
OLEP French Grants	82,953	90,941
Strong Start	103,250	80,000
Literacy Innovations	-	45,113
FSA Scorer Training ; Gr 10-12 Exam Marking	8,696	7,200
Estimated DL Recount Grants	-	20,000
	<u>35,634,364</u>	<u>35,042,669</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>258,987</u>	-
<b>640 OTHER REVENUE</b>		
642 Other School District/Education Authorities	237,925	299,229
647 Offshore Tuition Fees	844,800	1,015,800
649 Miscellaneous (Specify)		
Aboriginal Education Contract	-	5,807
Contributions from PAC's & Schools ; Donations	232,624	91,880
Full Day Kindergarten Fees	184,000	79,800
Summer Camps Revenue	-	48,300
School Community Connections Grants	2,000	141,000
ACE - IT Revenue	10,000	18,000
BCPSEA - Trades Adjustment & Retraining	69,082	57,773
	<u>1,580,431</u>	<u>1,757,589</u>
<b>650 RENTALS AND LEASES</b>	<u>260,000</u>	<u>215,000</u>
<b>660 INVESTMENT INCOME</b>	<u>23,000</u>	<u>125,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 37,756,782</u>	<u>\$ 37,140,258</u>

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

Schedule A3

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 16,446,884	\$ 15,737,222
105 Principals and Vice Principals	2,360,461	2,284,944
123 Educational Assistants	1,547,579	1,505,090
120 Support Staff	3,925,972	3,922,827
130 Other Professionals	1,383,702	1,311,730
140 Substitutes	1,330,000	1,326,000
	<u>26,994,598</u>	<u>26,087,813</u>
<b>EMPLOYEE BENEFITS</b>		
	6,299,234	6,072,095
<b>Total Salaries and Benefits</b>	<u>33,293,832</u>	<u>32,159,908</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	1,866,341	2,000,000
330 Student Transportation	370,000	350,000
340 Professional Development and Travel	424,000	400,000
360 Rentals and Leases	98,000	95,000
370 Dues and Fees	362,870	450,000
390 Insurance	186,000	200,000
510 Supplies	1,654,411	2,099,853
540 Utilities	1,114,991	1,020,613
<b>Total Services and Supplies</b>	<u>6,076,613</u>	<u>6,615,466</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 39,370,445</u>	<u>\$ 38,775,374</u>

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

Schedule A4.1

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

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
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	13,214,486	646,583	233,649	168,697	14,532	856,272	15,134,219
1.03 Career Programs	30,685	-	-	22,459	-	3,118	56,262
1.07 Library Services	326,530	-	108,172	-	-	26,007	460,709
1.08 Counselling	425,301	43,690	-	15,542	-	27,003	511,536
1.10 Special Education	2,185,803	154,303	1,157,205	53,601	-	200,766	3,751,678
1.30 English as a Second Language	178,961	10,166	30,089	-	-	12,653	231,869
1.31 Aboriginal Education	45,992	109,500	-	-	-	2,828	158,320
1.41 School Administration	-	1,337,036	-	354,596	134,087	19,435	1,845,154
1.60 Summer School	39,126	-	8,741	1,684	-	-	49,551
1.62 Off Shore Students	-	25,795	-	40,242	75,088	2,206	143,331
1.64 Other	-	-	-	9,325	-	511	9,836
<b>Total Function 1</b>	<b>16,446,884</b>	<b>2,327,073</b>	<b>1,537,856</b>	<b>666,146</b>	<b>223,707</b>	<b>1,150,799</b>	<b>22,352,465</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration	-	33,388	-	16,975	207,495	930	258,788
4.40 School District Governance	-	-	-	-	108,449	-	108,449
4.41 Business Administration	-	-	-	182,268	441,621	9,990	633,879
4.65 Conseil Scolaire Francophone	-	-	-	7,771	-	426	8,197
<b>Total Function 4</b>	<b>-</b>	<b>33,388</b>	<b>-</b>	<b>207,014</b>	<b>757,565</b>	<b>11,346</b>	<b>1,009,313</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration	-	-	-	117,845	324,308	6,459	448,612
5.50 Maintenance Operations	-	-	-	2,315,079	78,122	126,888	2,520,089
5.52 Maintenance of Grounds	-	-	-	178,390	-	9,777	188,167
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,611,314</b>	<b>402,430</b>	<b>143,124</b>	<b>3,156,868</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.70 Student Transportation	-	-	9,723	441,498	-	24,731	475,952
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>9,723</b>	<b>441,498</b>	<b>-</b>	<b>24,731</b>	<b>475,952</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>16,446,884</b>	<b>2,360,461</b>	<b>1,547,579</b>	<b>3,925,972</b>	<b>1,383,702</b>	<b>1,330,000</b>	<b>26,994,598</b>

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

Schedule A4.2

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2009/2010 TOTAL BUDGET EXPENSE		2008/2009 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	2008/2009 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET			
<b>1 INSTRUCTION</b>										
1.02 Regular Instruction	\$ 15,134,219	\$ 3,327,358	\$ 18,461,577	\$ 1,414,881	\$ 19,876,458	\$ 19,679,747	\$ 19,679,747			
1.03 Career Programs	56,262	18,593	74,855	27,823	102,678	71,946	71,946			
1.07 Library Services	460,709	130,880	591,589	115,664	707,253	710,560	710,560			
1.08 Counselling	511,536	114,898	626,434	13,000	639,434	607,469	607,469			
1.10 Special Education	3,751,678	1,129,690	4,881,368	227,306	5,108,674	4,831,963	4,831,963			
1.30 English as a Second Language	231,869	58,786	290,655	3,166	293,821	262,488	262,488			
1.31 Aboriginal Education	158,320	32,194	190,514	657,000	847,514	790,272	790,272			
1.41 School Administration	1,845,154	470,874	2,316,028	210,989	2,527,017	2,585,603	2,585,603			
1.60 Summer School	49,551	10,250	59,801	1,610	61,411	53,000	53,000			
1.62 Off Shore Students	143,331	28,463	171,794	250,770	422,564	460,630	460,630			
1.64 Other	9,636	4,774	14,610	187,518	202,128	14,229	14,229			
<b>Total Function 1</b>	<b>22,352,465</b>	<b>5,326,760</b>	<b>27,679,225</b>	<b>3,109,727</b>	<b>30,788,952</b>	<b>30,067,907</b>	<b>30,067,907</b>			
<b>4 DISTRICT ADMINISTRATION</b>										
4.11 Educational Administration	258,788	36,416	295,204	172,121	467,325	478,114	478,114			
4.40 School District Governance	108,449	4,934	113,383	82,906	196,289	199,356	199,356			
4.41 Business Administration	633,879	117,851	751,730	174,367	926,097	890,426	890,426			
4.65 Conseil Scolaire Francophone	8,197	3,979	12,176	-	12,176	11,858	11,858			
<b>Total Function 4</b>	<b>1,009,313</b>	<b>163,180</b>	<b>1,172,493</b>	<b>429,394</b>	<b>1,601,887</b>	<b>1,579,754</b>	<b>1,579,754</b>			
<b>5 OPERATIONS AND MAINTENANCE</b>										
5.41 Operations and Maintenance Administration	448,612	85,651	534,263	82,731	616,994	594,460	594,460			
5.50 Maintenance Operations	2,520,089	545,751	3,065,840	753,032	3,818,872	3,808,444	3,808,444			
5.52 Maintenance of Grounds	188,167	39,589	227,756	152,201	379,957	594,057	594,057			
5.56 Utilities	-	-	-	1,114,991	1,114,991	1,020,613	1,020,613			
5.65 Conseil Scolaire Francophone	-	-	-	144,537	144,537	199,358	199,358			
<b>Total Function 5</b>	<b>3,156,868</b>	<b>670,991</b>	<b>3,827,859</b>	<b>2,247,492</b>	<b>6,075,351</b>	<b>6,216,932</b>	<b>6,216,932</b>			
<b>7 TRANSPORTATION AND HOUSING</b>										
7.41 Transportation and Housing Administration	-	-	-	5,000	5,000	5,000	5,000			
7.70 Student Transportation	475,952	138,303	614,255	285,000	899,255	905,781	905,781			
<b>Total Function 7</b>	<b>475,952</b>	<b>138,303</b>	<b>614,255</b>	<b>290,000</b>	<b>904,255</b>	<b>910,781</b>	<b>910,781</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>\$ 26,994,598</b>	<b>\$ 6,299,234</b>	<b>\$ 33,293,832</b>	<b>\$ 6,076,613</b>	<b>\$ 39,370,445</b>	<b>\$ 38,775,374</b>	<b>\$ 38,775,374</b>			