




SCHOOL DISTRICT AMENDED ANNUAL BUDGET FISCAL YEAR 2005/2006

SCHOOL DISTRICT NUMBER 48	NAME OF SCHOOL DISTRICT Howe Sound	YEAR 2005/2006
OFFICE LOCATION 37866 Second Avenue		TELEPHONE NUMBER 604-892-5228
MAILING ADDRESS PO Box 250		
CITY / PROVINCE Squamish, BC		POSTAL CODE V0N 3G0
NAME OF SUPERINTENDENT Rick Erickson		TELEPHONE NUMBER 604-892-5228
NAME OF SECRETARY - TREASURER Nancy Edwards		TELEPHONE NUMBER 604-892-5228

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Amended Annual Budget for the School Year 2005/2006 for School District No. 48 (Howe Sound)

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES 	DATE SIGNED Feb 22, 2006
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 22, 2006
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED FEB 22, 2006

SCHOOL DISTRICT NO. 48 (Howe Sound)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2005/2006 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	13,155,423	13,979,448
105 Principals and Vice Principals	1,887,965	2,059,537
123 Educational Assistants	1,375,745	1,301,227
120 Support Staff	3,492,972	3,515,878
130 Other Professionals	1,194,047	960,915
140 Substitutes	1,215,000	1,215,000
	<u>22,321,152</u>	<u>23,032,005</u>
EMPLOYEE BENEFITS		
Total Salaries and Benefits	<u>28,444,774</u>	<u>28,256,264</u>
 SERVICES AND SUPPLIES		
310 Services	2,069,991	1,668,570
330 Student Transportation	288,000	270,000
340 Professional Development and Travel	472,661	355,000
360 Rentals and Leases	118,000	88,000
370 Dues and Fees	675,848	193,000
390 Insurance	150,000	125,000
412 Interest		
510 Supplies	2,623,625	2,272,232
540 Utilities	950,289	982,500
Total Services and Supplies	<u>7,348,414</u>	<u>5,954,302</u>
 TOTAL EXPENSE (Schedule A1)	 <u><u>35,793,188</u></u>	 <u><u>34,210,566</u></u>

SCHOOL DISTRICT NO. 48 (Howe Sound)
 OPERATING FUND AMENDED ANNUAL BUDGET
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS AND 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	10,631,434	590,618	180,207	117,867	66,711	800,083	12,386,920
1.03 Career Programs	47,122			20,135		4,398	71,655
1.07 Library Services	269,887		108,400			24,851	403,118
1.08 Counselling	339,314			14,062		24,952	378,328
1.10 Special Education	1,527,657		1,073,180	48,101	131,743	166,799	2,947,480
1.30 English as a Second Language	193,329		2,439			13,932	209,700
1.31 Aboriginal Education	146,700					10,476	157,176
1.41 School Administration		1,235,241		306,929	30,000	15,745	1,587,915
1.60 Summer School							0
1.61 Continuing Education				27,500			27,500
1.62 Off Shore Students		62,106		30,477	41,250	1,563	135,396
1.64 Other				8,437		433	8,870
1.65 Conseil Scolaire Francophone							0
Total Function 1	13,155,423	1,887,965	1,364,226	546,008	297,204	1,063,232	18,314,058
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				16,706	174,551	857	192,114
4.40 School District Governance					97,641		97,641
4.41 Business Administration				187,911	315,472	9,640	513,023
4.65 Conseil Scolaire Francophone				7,031		361	7,392
Total Function 4	0	0	0	211,648	587,664	10,858	810,170
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				104,932	206,295	5,363	316,610
5.50 Maintenance Operations				2,035,632	102,884	104,424	2,242,940
5.52 Maintenance of Grounds				182,863		9,381	192,244
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	2,323,427	309,179	119,188	2,751,794
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone			11,519	411,889		21,722	445,130
7.70 Student Transportation							0
7.73 Housing							0
Total Function 7	0	0	11,519	411,889	0	21,722	445,130
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							
9.94 Interest on Temporary Borrowing							
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	13,155,423	1,887,965	1,375,745	3,492,972	1,194,047	1,215,000	22,321,152