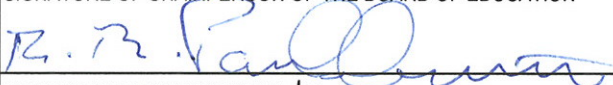

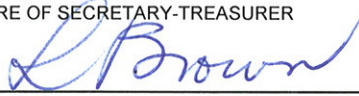


# SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER <b>82</b>	NAME OF SCHOOL DISTRICT <b>Coast Mountain</b>	YEAR <b>2010/2011</b>
OFFICE LOCATION <b>3211 Kenney St.</b>		TELEPHONE NUMBER <b>250-638-4931</b>
CITY/PROVINCE <b>Terrace, BC</b>		POSTAL CODE <b>V8G 3E9</b>
WEBSITE ADDRESS <b>www.cmsd.bc.ca</b>		
NAME OF SUPERINTENDENT <b>Robert Greenwood</b>		NAME OF SECRETARY-TREASURER <b>Linda Brown</b>

## DECLARATION AND SIGNATURES

*We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 82 (Coast Mountain) for the year ended June 30, 2011.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED <i>June 23, 2010</i>
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED <i>June 23, 2010</i>
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED <i>June 25, 2010</i>

**SCHOOL DISTRICT No. 82 (Coast Mountain)  
2010/2011 ANNUAL BUDGET**

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## ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 82 (Coast Mountain) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2010/2011 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. 82 (Coast Mountain) Annual Budget Bylaw for fiscal year 2010/2011.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2010/2011 fiscal year and the total budget bylaw amount of \$53,116,819 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 15th DAY OF JUNE, 2010;

READ A SECOND TIME THE 15th DAY OF JUNE, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 23rd DAY OF JUNE, 2010.

(Corporate Seal)

  
Chairperson of the Board

  
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 82 (Coast Mountain) Annual Budget Bylaw 2010/2011, adopted by the Board the 23rd DAY OF JUNE, 2010.

  
Secretary Treasurer

**SCHOOL DISTRICT No. 82 (Coast Mountain)**  
**OPERATING FUND**  
**ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	4,908.000	5,042.000
Ministry Funded Adult FTE	40.000	10.625
Ministry Funded Other FTE	167.250	
<b>TOTAL FTE</b>	<b>5,115.250</b>	<b>5,052.625</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 45,115,170	\$ 44,505,334
641 Provincial Grants - Other	1,160,796	1,160,796
640 Other Revenue	6,406,353	6,667,808
650 Rentals and Leases	240,000	148,000
660 Investment Income	160,500	297,202
<b>Total Revenue</b>	<b>53,082,819</b>	<b>52,779,140</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	21,731,238	22,230,792
105 Principals and Vice Principals	3,422,232	3,651,825
123 Educational Assistants	3,463,625	3,535,574
120 Support Staff	4,903,823	5,227,381
130 Other Professionals	1,692,540	1,663,529
140 Substitutes	1,657,239	1,561,511
Total Salaries	36,870,696	37,870,612
Employee Benefits	7,591,565	6,973,226
Total Salaries and Benefits	44,462,261	44,843,838
Services and Supplies	8,900,150	9,835,395
<b>Total Expense</b>	<b>53,362,411</b>	<b>54,679,233</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(279,592)</b>	<b>(1,900,093)</b>
<b>INTERFUND TRANSFERS</b>		
Local Capital	245,592	400,000
	(34,000)	(1,500,093)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>34,000</b>	<b>1,500,093</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 53,362,411	\$ 54,679,233
Interfund Transfers - Local Capital & Other	(245,592)	(400,000)
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 53,116,819</b>	<b>\$ 54,279,233</b>

**SCHOOL DISTRICT No. 82 (Coast Mountain)**  
**OPERATING FUND**  
**ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 51,124,842	\$ 50,515,006
627 LEA/INAC Recovery	(6,009,672)	(6,009,672)
	<u>45,115,170</u>	<u>44,505,334</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>1,160,796</u>	<u>1,160,796</u>
<b>640 OTHER REVENUE</b>		
647 Offshore Tuition Fees	30,855	12,508
648 LEA/Direct Funding from First Nations	6,009,672	6,009,672
649 Miscellaneous (Specify)		
Miscellaneous Revenue	290,000	147,628
District of Kitimat	48,000	48,000
Carbon Tax Rebate	27,826	
Second Semester DL		450,000
	<u>6,406,353</u>	<u>6,667,808</u>
<b>650 RENTALS AND LEASES</b>	<u>240,000</u>	<u>148,000</u>
<b>660 INVESTMENT INCOME</b>	<u>160,500</u>	<u>297,202</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 53,082,819</u>	<u>\$ 52,779,140</u>

**SCHOOL DISTRICT No. 82 (Coast Mountain)**  
**OPERATING FUND**  
**ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 21,731,238	\$ 22,230,792
105 Principals and Vice Principals	3,422,232	3,651,825
123 Educational Assistants	3,463,625	3,535,574
120 Support Staff	4,903,823	5,227,381
130 Other Professionals	1,692,540	1,663,529
140 Substitutes	1,657,239	1,561,511
	<u>36,870,696</u>	<u>37,870,612</u>
<b>EMPLOYEE BENEFITS</b>	7,591,565	6,973,226
<b>Total Salaries and Benefits</b>	<u>44,462,261</u>	<u>44,843,838</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	2,395,407	1,996,850
330 Student Transportation	2,026,754	2,497,938
340 Professional Development and Travel	569,696	1,094,104
360 Rentals and Leases	3,500	2,000
370 Dues and Fees	245,056	149,974
390 Insurance	115,818	120,608
510 Supplies	2,006,536	2,561,666
540 Utilities	1,537,383	1,412,255
<b>Total Services and Supplies</b>	<u>8,900,150</u>	<u>9,835,395</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 53,362,411</u>	<u>\$ 54,679,233</u>

**SCHOOL DISTRICT No. 82 (Coast Mountain)  
OPERATING FUND**

Schedule A4.1

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

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	\$ 16,212,928	\$ 613,364		\$ 490,497		\$ 963,500	\$ 18,280,289
1.03 Career Programs	234,600						234,600
1.07 Library Services	475,628	94,660		296,075			866,363
1.08 Counselling	796,783	40,250					837,033
1.10 Special Education	3,203,708	170,685	2,429,337	55,457	328,500	421,000	6,608,687
1.30 English as a Second Language	432,147	97,269	10,235				539,651
1.31 Aboriginal Education	375,444	96,112	1,024,053	29,563	39,596	82,739	1,647,507
1.41 School Administration		2,309,892		766,328			3,076,220
Total Function 1	21,731,238	3,422,232	3,463,625	1,637,920	368,096	1,467,239	32,090,350
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration				43,847	259,210		303,057
4.40 School District Governance					101,400		101,400
4.41 Business Administration				186,547	533,528		720,075
Total Function 4	-	-	-	230,394	894,138	-	1,124,532
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				38,704	315,710		354,414
5.50 Maintenance Operations				2,958,296	103,905	190,000	3,252,201
Total Function 5	-	-	-	2,997,000	419,615	190,000	3,606,615
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				18,498	10,691		29,189
7.70 Student Transportation				20,011			20,011
Total Function 7	-	-	-	38,509	10,691	-	49,200
<b>9 DEBT SERVICES (OPERATING)</b>							
Total Function 9	-	-	-	-	-	-	-
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 21,731,238</b>	<b>\$ 3,422,232</b>	<b>\$ 3,463,625</b>	<b>\$ 4,903,823</b>	<b>\$ 1,692,540</b>	<b>\$ 1,657,239</b>	<b>\$ 36,870,696</b>

**SCHOOL DISTRICT No. 82 (Coast Mountain)**  
**OPERATING FUND**  
**ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011**

Schedule A4.2

FUNCTION	200 TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 18,280,289	\$ 3,977,560	\$ 22,257,849	\$ 1,923,487	\$ 24,181,336	\$ 24,266,741
1.03 Career Programs	234,600	52,245	286,845	17,475	304,320	258,353
1.07 Library Services	866,363	183,328	1,049,691	51,500	1,101,191	1,116,714
1.08 Counselling	837,033	185,997	1,023,030		1,023,030	999,755
1.10 Special Education	6,608,687	1,341,144	7,949,831	370,000	8,319,831	8,140,790
1.30 English as a Second Language	539,651	119,084	658,735	1,375	660,110	545,495
1.31 Aboriginal Education	1,647,507	140,038	1,787,545	648,455	2,436,000	2,781,654
1.41 School Administration	3,076,220	639,137	3,715,357	147,400	3,862,757	4,127,198
<b>Total Function 1</b>	<b>32,090,350</b>	<b>6,638,533</b>	<b>38,728,883</b>	<b>3,159,692</b>	<b>41,888,575</b>	<b>42,236,700</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	303,057	58,641	361,698	63,200	424,898	484,094
4.40 School District Governance	101,400	1,000	102,400	91,406	193,806	208,900
4.41 Business Administration	720,075	142,879	862,954	438,214	1,301,168	1,316,540
<b>Total Function 4</b>	<b>1,124,532</b>	<b>202,520</b>	<b>1,327,052</b>	<b>592,820</b>	<b>1,919,872</b>	<b>2,009,534</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	354,414	71,240	425,654	189,287	614,941	506,524
5.50 Maintenance Operations	3,252,201	669,400	3,921,601	1,119,114	5,040,715	5,798,748
5.52 Maintenance of Grounds	-	-	-	287,900	287,900	223,700
5.56 Utilities	-	-	-	1,537,383	1,537,383	1,425,300
<b>Total Function 5</b>	<b>3,606,615</b>	<b>740,640</b>	<b>4,347,255</b>	<b>3,133,684</b>	<b>7,480,939</b>	<b>7,954,272</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	29,189	6,000	35,189		35,189	32,307
7.70 Student Transportation	20,011	3,872	23,883	2,013,954	2,037,837	2,446,420
<b>Total Function 7</b>	<b>49,200</b>	<b>9,872</b>	<b>59,072</b>	<b>2,013,954</b>	<b>2,073,026</b>	<b>2,478,727</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>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 36,870,696</b>	<b>\$ 7,591,565</b>	<b>\$ 44,462,261</b>	<b>\$ 8,900,150</b>	<b>\$ 53,362,411</b>	<b>\$ 54,679,233</b>

SCHOOL DISTRICT No. 82 (Coast Mountain)

Schedule A5

OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	216.789	5.000		15.273		237.062
1.03 Career Programs	2.786					2.786
1.07 Library Services	6.260	1.000		8.810		16.070
1.08 Counselling	10.985					10.985
1.10 Special Education	42.997	2.000	80.000	1.380	3.500	129.877
1.30 English as a Second Language	4.720	1.000				5.720
1.31 Aboriginal Education	4.162	0.900	30.542	1.000	1.000	37.604
1.41 School Administration		21.679		21.370		43.049
<b>Total Function 1</b>	<b>288.699</b>	<b>31.579</b>	<b>110.542</b>	<b>47.833</b>	<b>4.500</b>	<b>483.153</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration				1.043	2.400	3.443
4.40 School District Governance					9.000	9.000
4.41 Business Administration				4.280	6.500	10.780
<b>Total Function 4</b>				<b>5.323</b>	<b>17.900</b>	<b>23.223</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				0.600	3.000	3.600
5.50 Maintenance Operations				63.610	3.000	66.610
<b>Total Function 5</b>				<b>64.210</b>	<b>6.000</b>	<b>70.210</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration				0.200	0.100	0.300
7.70 Student Transportation				0.458		0.458
<b>Total Function 7</b>				<b>0.658</b>	<b>0.100</b>	<b>0.758</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>288.699</b>	<b>31.579</b>	<b>110.542</b>	<b>118.024</b>	<b>28.500</b>	<b>577.344</b>