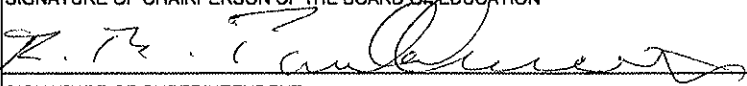
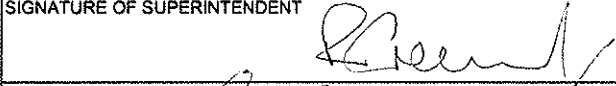
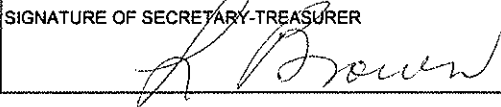


**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2009/2010**

SCHOOL DISTRICT NUMBER 82	NAME OF SCHOOL DISTRICT Coast Mountain	YEAR 2009/2010
OFFICE LOCATION 3211 Kenney St		TELEPHONE NUMBER 250-638-4402
CITY/PROVINCE Terrace BC		POSTAL CODE V8G3E9
WEBSITE ADDRESS www.cmsd.bc.ca		
NAME OF SUPERINTENDENT Robert Greenwood		NAME OF SECRETARY-TREASURER Linda Brown

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. 82 (Coast Mountain) for the year ended June 30, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED 26 FEB 2010
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED MAR 17 2010
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED 25 Feb 2010

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 82 (Coast Mountain) (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. 82 (Coast Mountain) 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 \$54,279,233 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 17th DAY OF FEBRUARY, 2010;

READ A SECOND TIME THE 17th DAY OF FEBRUARY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 24th DAY OF FEBRUARY, 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)
Amended Annual Budget Bylaw 2009/2010, adopted by the Board the 24th DAY OF FEBRUARY, 2010.


Secretary Treasurer

**SCHOOL DISTRICT No. 82 (Coast Mountain)
2009/2010 AMENDED ANNUAL BUDGET**

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Expense By Function, Program and Object	Schedule A4.2

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

Schedule A1

	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 ANNUAL BUDGET
Ministry Funded School-Age FTE	5,042,000	5,051,000
Ministry Funded Adult FTE	10,625	22,000
TOTAL FTE	5,052,625	5,073,000
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 45,666,130	\$ 45,621,646
640 Other Revenue	6,667,808	6,436,044
650 Rentals and Leases	148,000	214,000
660 Investment Income	297,202	160,500
Total Revenue	52,779,140	52,432,190
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	22,230,792	22,161,542
105 Principals and Vice Principals	3,651,825	3,678,169
123 Educational Assistants	3,535,574	3,433,074
120 Support Staff	5,227,381	5,388,779
130 Other Professionals	1,663,529	1,648,529
140 Substitutes	1,561,511	1,496,710
Total Salaries	37,870,612	37,806,803
Employee Benefits	6,973,226	6,958,250
Total Salaries and Benefits	44,843,838	44,765,053
Services and Supplies	9,835,395	9,252,957
Total Expense	54,679,233	54,018,010
 NET REVENUE (EXPENSE)	 (1,900,093)	 (1,585,820)
 INTERFUND TRANSFERS		
Local Capital	400,000	
	(1,500,093)	(1,585,820)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	1,500,093	1,585,820
BUDGETED BALANCE	\$ -	\$ -
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 54,679,233	\$ 54,018,010
Interfund Transfers - Local Capital & Other	(400,000)	
TOTAL BUDGET BYLAW AMOUNT	\$ 54,279,233	\$ 54,018,010

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

Schedule A2

	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 50,515,006	\$ 50,151,266
627 LEA/INAC Recovery	(6,009,672)	(5,690,416)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	1,160,796	1,160,796
	<u>45,666,130</u>	<u>45,621,646</u>
640 OTHER REVENUE		
647 Offshore Tuition Fees	12,508	
648 LEA/Direct Funding from First Nations	6,009,672	5,690,416
649 Miscellaneous (Specify)		
Miscellaneous	147,628	247,628
Second Semester DL	450,000	450,000
District Kitimat	48,000	48,000
	<u>6,667,808</u>	<u>6,436,044</u>
650 RENTALS AND LEASES	<u>148,000</u>	<u>214,000</u>
660 INVESTMENT INCOME	<u>297,202</u>	<u>160,500</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 52,779,140</u>	<u>\$ 52,432,190</u>

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

Schedule A3

	2009/2010	
	AMENDED	2009/2010
	ANNUAL BUDGET	ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 22,230,792	\$ 22,161,542
105 Principals and Vice Principals	3,651,825	3,678,169
123 Educational Assistants	3,535,574	3,433,074
120 Support Staff	5,227,381	5,388,779
130 Other Professionals	1,663,529	1,648,529
140 Substitutes	1,561,511	1,496,710
	<u>37,870,612</u>	<u>37,806,803</u>
EMPLOYEE BENEFITS	6,973,226	6,958,250
Total Salaries and Benefits	<u>44,843,838</u>	<u>44,765,053</u>
SERVICES AND SUPPLIES		
310 Services	1,996,850	1,914,073
330 Student Transportation	2,497,938	2,437,938
340 Professional Development and Travel	1,094,104	1,075,032
360 Rentals and Leases	2,000	2,000
370 Dues and Fees	149,974	140,840
390 Insurance	120,608	120,608
510 Supplies	2,561,666	2,137,166
540 Utilities	1,412,255	1,425,300
Total Services and Supplies	<u>9,835,395</u>	<u>9,252,957</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 54,679,233</u>	<u>\$ 54,018,010</u>

SCHOOL DISTRICT No. 82 (Coast Mountain)

Schedule A4.1

OPERATING FUND

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
1 INSTRUCTION							
1.02 Regular Instruction	\$ 16,847,435	\$ 890,245	\$ 50,000	\$ 465,505		\$ 855,075	\$ 19,108,260
1.03 Career Programs	213,350						213,350
1.07 Library Services	463,761	96,947		295,022			855,730
1.08 Counselling	801,993	39,905					841,898
1.10 Special Education	3,155,660	165,340	2,461,521	54,330	380,579	363,871	6,581,401
1.30 English as a Second Language	373,149	84,089					457,238
1.31 Aboriginal Education	375,444	96,112	1,024,053	29,563	39,596	82,739	1,647,507
1.41 School Administration		2,279,187		806,589		4,886	3,090,662
Total Function 1	22,230,792	3,651,825	3,535,574	1,651,009	420,175	1,306,671	32,796,046
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				42,432	262,885		305,317
4.40 School District Governance					101,400		101,400
4.41 Business Administration				216,395	539,649		756,044
Total Function 4	-	-	-	258,827	903,934	-	1,162,761
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				38,704	229,183		267,887
5.50 Maintenance Operations				3,239,267	99,896	254,840	3,594,003
Total Function 5	-	-	-	3,277,971	329,079	254,840	3,861,890
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				18,498	10,341		28,839
7.70 Student Transportation				21,076			21,076
Total Function 7	-	-	-	39,574	10,341	-	49,915
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 22,230,792	\$ 3,651,825	\$ 3,535,574	\$ 5,227,381	\$ 1,663,529	\$ 1,561,511	\$ 37,870,612

SCHOOL DISTRICT No. 82 (Coast Mountain)

OPERATING FUND

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

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2009/2010 TOTAL BUDGET EXPENSE	2009/2010 ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 19,108,260	\$ 3,518,984	\$ 22,627,244	\$ 1,639,497	\$ 24,266,741	\$ 24,145,076
1.03 Career Programs	213,350	40,003	253,353	5,000	258,353	258,353
1.07 Library Services	855,730	160,449	1,016,179	100,535	1,116,714	1,065,179
1.08 Counselling	841,898	157,857	999,755		999,755	999,755
1.10 Special Education	6,581,401	1,178,299	7,759,700	381,090	8,140,790	8,006,640
1.30 English as a Second Language	457,238	85,732	542,970	2,525	545,495	545,495
1.31 Aboriginal Education	1,647,507	140,038	1,787,545	994,109	2,781,654	2,781,654
1.41 School Administration	3,090,862	653,840	3,744,502	382,696	4,127,198	4,046,738
Total Function 1	32,796,046	5,935,202	38,731,248	3,505,452	42,236,700	41,848,890
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	305,317	108,677	413,994	70,100	484,094	484,094
4.40 School District Governance	101,400	1,500	102,900	106,000	208,900	208,900
4.41 Business Administration	756,044	138,946	894,990	421,550	1,316,540	1,301,540
Total Function 4	1,162,761	249,123	1,411,884	597,650	2,009,534	1,994,534
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	267,887	50,229	318,116	188,408	506,524	506,524
5.50 Maintenance Operations	3,594,003	731,303	4,325,306	1,473,442	5,798,748	5,550,335
5.52 Maintenance of Grounds	-	-	-	223,700	223,700	223,700
5.56 Utilities	-	-	-	1,425,300	1,425,300	1,425,300
Total Function 5	3,861,890	781,532	4,643,422	3,310,850	7,954,272	7,705,859
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	28,839	3,468	32,307		32,307	22,307
7.70 Student Transportation	21,076	3,901	24,977	2,421,443	2,446,420	2,446,420
Total Function 7	49,915	7,369	57,284	2,421,443	2,478,727	2,468,727
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 37,870,612	\$ 6,973,226	\$ 44,843,838	\$ 9,835,395	\$ 54,679,233	\$ 54,018,010