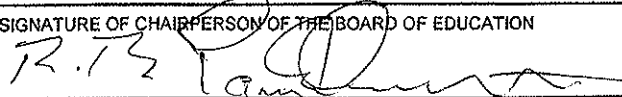




**SCHOOL DISTRICT  
AMENDED ANNUAL BUDGET  
FISCAL YEAR 2010/2011**

SCHOOL DISTRICT NUMBER 82	NAME OF SCHOOL DISTRICT Coast Mountain	YEAR 2010/2011
OFFICE LOCATION 3211 Kenney Street		TELEPHONE NUMBER 250 638 4434
CITY/PROVINCE Terrace, BC		POSTAL CODE V8G 3E9
WEBSITE ADDRESS cmsd.bc.ca		
NAME OF SUPERINTENDENT Nancy Wells		NAME OF SECRETARY-TREASURER Alanna Cameron

**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, 2011.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED 2/15/11
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED 2/14/11
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED 2/10/11

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

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Expense By Function, Program and Object

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## 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 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 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 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 \$53,141,320 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 9th DAY OF FEBRUARY, 2011;

READ A SECOND TIME THE 9th DAY OF FEBRUARY, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 9th DAY OF FEBRUARY, 2011.



Chairperson of the Board

(Corporate Seal)



Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 82 (Coast Mountain) Amended Annual Budget Bylaw 2010/2011, adopted by the Board the 9th DAY OF FEBRUARY, 2011.



Secretary Treasurer

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

Schedule A1

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	4,937.125	5,042.000
Ministry Funded Adult FTE	15.875	10.625
<b>TOTAL FTE</b>	<u>4,953.000</u>	<u>5,052.625</u>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 47,643,565	\$ 45,666,130
640 Other Revenue	5,090,395	6,667,808
650 Rentals and Leases	266,860	148,000
660 Investment Income	140,500	297,202
<b>Total Revenue</b>	<u>53,141,320</u>	<u>52,779,140</u>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	22,420,837	22,230,792
105 Principals and Vice Principals	3,390,833	3,651,825
123 Educational Assistants	3,592,087	3,535,574
120 Support Staff	4,714,465	5,227,381
130 Other Professionals	1,534,896	1,663,529
140 Substitutes	1,706,091	1,561,511
<b>Total Salaries</b>	<u>37,359,209</u>	<u>37,870,612</u>
Employee Benefits	7,949,304	6,973,226
<b>Total Salaries and Benefits</b>	<u>45,308,513</u>	<u>44,843,838</u>
Services and Supplies	9,381,391	9,835,395
<b>Total Expense</b>	<u>54,689,904</u>	<u>54,679,233</u>
<b>NET REVENUE (EXPENSE)</b>	(1,548,584)	(1,900,093)
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(38,200)	
Local Capital	1,586,784	400,000
	-	(1,500,093)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	-	1,500,093
<b>BUDGETED BALANCE</b>	<u>\$ -</u>	<u>\$ -</u>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 54,689,904	\$ 54,679,233
Interfund Transfers - Capital Asset Purchases	38,200	
Interfund Transfers - Local Capital & Other	(1,586,784)	(400,000)
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<u>\$ 53,141,320</u>	<u>\$ 54,279,233</u>

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

Schedule A2

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 51,308,144	\$ 50,515,006
627 LEA/INAC Recovery	(4,885,375)	(6,009,672)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	1,160,796	1,160,796
FDK Equipment Grant	60,000	
	<u>47,643,565</u>	<u>45,666,130</u>
<b>640 OTHER REVENUE</b>		
643 Summer School Fees	1,000	
644 Continuing Education	1,000	
647 Offshore Tuition Fees	3,020	12,508
648 LEA/Direct Funding from First Nations	4,885,375	6,009,672
649 Miscellaneous (Specify)		
Miscellaneous	150,000	147,628
Second Semester DL		450,000
District of Kitimat Grant in Aid Theatre	50,000	48,000
	<u>5,090,395</u>	<u>6,667,808</u>
<b>650 RENTALS AND LEASES</b>	<u>266,860</u>	<u>148,000</u>
<b>660 INVESTMENT INCOME</b>	<u>140,500</u>	<u>297,202</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 53,141,320</u>	<u>\$ 52,779,140</u>

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

Schedule A3

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 22,420,837	\$ 22,230,792
105 Principals and Vice Principals	3,390,833	3,651,825
123 Educational Assistants	3,592,087	3,535,574
120 Support Staff	4,714,465	5,227,381
130 Other Professionals	1,534,896	1,663,529
140 Substitutes	1,706,091	1,561,511
	<u>37,359,209</u>	<u>37,870,612</u>
<b>EMPLOYEE BENEFITS</b>	7,949,304	6,973,226
<b>Total Salaries and Benefits</b>	<u>45,308,513</u>	<u>44,843,838</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	2,182,341	1,996,850
330 Student Transportation	2,027,392	2,497,938
340 Professional Development and Travel	827,481	1,094,104
360 Rentals and Leases	3,500	2,000
370 Dues and Fees	241,753	149,974
390 Insurance	105,954	120,608
510 Supplies	2,431,630	2,561,666
540 Utilities	1,561,340	1,412,255
<b>Total Services and Supplies</b>	<u>9,381,391</u>	<u>9,835,395</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 54,689,904</u>	<u>\$ 54,679,233</u>

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

Schedule A4.1

**AMENDED 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	\$ 17,021,331	\$ 485,302	\$ 441	\$ 503,873		\$ 936,222	\$ 18,947,169
1.03 Career Programs	223,709						223,709
1.07 Library Services	446,421	128,862		260,690		20,855	856,828
1.08 Counselling	888,838	46,627					935,265
1.10 Special Education	3,126,034	198,832	2,594,495	58,957	328,326	406,931	6,713,575
1.30 English as a Second Language	341,094	84,510					435,604
1.31 Aboriginal Education	373,610	100,927	997,151	37,239	38,820	79,237	1,628,984
1.41 School Administration		2,335,773		752,662		46,665	3,135,100
<b>Total Function 1</b>	<b>22,420,837</b>	<b>3,380,833</b>	<b>3,592,087</b>	<b>1,613,421</b>	<b>367,146</b>	<b>1,488,910</b>	<b>32,874,234</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration				44,234	174,800		219,034
4.40 School District Governance					101,400		101,400
4.41 Business Administration				226,910	502,875	4,060	733,845
<b>Total Function 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>271,144</b>	<b>779,075</b>	<b>4,060</b>	<b>1,054,279</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				38,853	291,396	4,200	334,449
5.50 Maintenance Operations				2,571,221	86,588	207,621	2,865,430
5.52 Maintenance of Grounds				191,240			191,240
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,801,314</b>	<b>377,984</b>	<b>211,821</b>	<b>3,391,119</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				9,713	10,691		20,404
7.70 Student Transportation				18,873		300	19,173
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,586</b>	<b>10,691</b>	<b>300</b>	<b>39,577</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>\$ 22,420,837</b>	<b>\$ 3,380,833</b>	<b>\$ 3,592,087</b>	<b>\$ 4,714,465</b>	<b>\$ 1,534,898</b>	<b>\$ 1,706,091</b>	<b>\$ 37,358,209</b>

SCHOOL DISTRICT No. 82 (Coast Mountain)

Schedule A4.2

OPERATING FUND

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

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	\$ 18,947,169	\$ 4,153,808	\$ 23,100,977	\$ 1,881,562	\$ 24,982,539	\$ 24,266,741
1.03 Career Programs	223,709	50,446	274,155	17,475	291,630	258,353
1.07 Library Services	858,828	187,600	1,044,428	52,200	1,096,628	1,116,714
1.08 Counselling	935,265	209,900	1,145,165		1,145,165	999,755
1.10 Special Education	6,713,575	1,413,410	8,126,985	405,064	8,532,049	8,140,790
1.30 English as a Second Language	435,804	96,197	531,801	2,951	534,762	545,495
1.31 Aboriginal Education	1,626,984	324,157	1,951,141	830,225	2,781,366	2,781,654
1.41 School Administration	3,135,100	646,711	3,781,811	144,750	3,926,561	4,127,198
<b>Total Function 1</b>	<b>32,874,234</b>	<b>7,052,229</b>	<b>39,956,463</b>	<b>3,334,237</b>	<b>43,290,700</b>	<b>42,236,700</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	219,034	47,745	266,779	213,519	480,298	484,094
4.40 School District Governance	101,400	1,200	102,600	90,722	193,322	208,900
4.41 Business Administration	733,845	150,704	884,549	652,300	1,436,849	1,316,540
<b>Total Function 4</b>	<b>1,054,279</b>	<b>199,649</b>	<b>1,253,928</b>	<b>856,541</b>	<b>2,110,469</b>	<b>2,009,534</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	334,449	61,962	396,411	246,052	642,463	506,524
5.50 Maintenance Operations	2,865,430	560,111	3,425,541	1,063,932	4,489,473	5,798,748
5.52 Maintenance of Grounds	191,240	39,969	231,209	306,100	537,309	223,700
5.56 Utilities	-	-	-	1,561,340	1,561,340	1,425,300
<b>Total Function 5</b>	<b>3,391,119</b>	<b>662,042</b>	<b>4,053,161</b>	<b>3,177,424</b>	<b>7,230,585</b>	<b>7,954,272</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	20,404	3,919	24,323		24,323	32,307
7.70 Student Transportation	19,173	1,465	20,638	2,013,189	2,033,827	2,446,420
<b>Total Function 7</b>	<b>39,577</b>	<b>5,384</b>	<b>44,961</b>	<b>2,013,189</b>	<b>2,058,150</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>\$ 37,359,209</b>	<b>\$ 7,949,304</b>	<b>\$ 45,308,513</b>	<b>\$ 9,381,391</b>	<b>\$ 54,689,904</b>	<b>\$ 54,679,233</b>