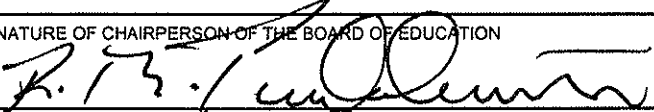




**SCHOOL DISTRICT  
ANNUAL BUDGET  
FISCAL YEAR 2011/2012**

SCHOOL DISTRICT NUMBER 82	NAME OF SCHOOL DISTRICT Coast Mountain	YEAR 2011/2012
OFFICE LOCATION 3211 Kenney Street		TELEPHONE NUMBER 250 638 4434
CITY/PROVINCE Terrace		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 Annual Budget of School District No. 82 (Coast Mountain) for the year ended June 30, 2012.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED 6/22/11
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED 6/22/11
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED 6/22/11

**SCHOOL DISTRICT No. 82 (Coast Mountain)  
2011/2012 ANNUAL BUDGET**

**TABLE OF CONTENTS**

**SCHEDULES**

Operating Fund

Annual Budget Bylaw	
Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2
FTE Employees By Function, Program and Object	Schedule A5

## 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 2011/2012 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

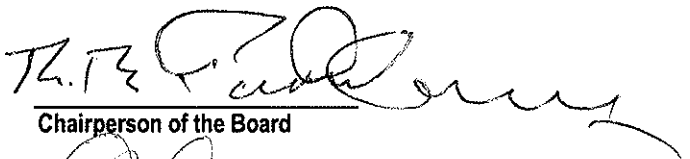
1. Board has complied with the provisions of the Act respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 82 (Coast Mountain) Annual Budget Bylaw for fiscal year 2011/2012.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/2012 fiscal year and the total budget bylaw amount of \$53,160,050 for the 2011/2012 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 2011/2012.


READ A FIRST TIME THE 8th DAY OF JUNE, 2011;

READ A SECOND TIME THE 8th DAY OF JUNE, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 22nd DAY OF JUNE, 2011.

(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 2011/2012, adopted by the Board the 22nd DAY OF JUNE, 2011.

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

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

Schedule A1

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	5,019,000	5,026,875
Ministry Funded Adult FTE	60,000	38,250
<b>TOTAL FTE</b>	<b>5,079,000</b>	<b>5,065,125</b>
 <b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 47,797,450	\$ 47,643,565
640 Other Revenue	5,012,600	5,090,395
650 Rentals and Leases	250,000	266,860
660 Investment Income	100,000	140,500
<b>Total Revenue</b>	<b>53,160,050</b>	<b>53,141,320</b>
 <b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	21,573,166	22,420,837
105 Principals and Vice Principals	3,617,831	3,390,833
123 Educational Assistants	2,848,220	3,592,087
120 Support Staff	4,664,132	4,714,465
130 Other Professionals	1,717,598	1,534,896
140 Substitutes	1,757,120	1,706,091
<b>Total Salaries</b>	<b>36,178,067</b>	<b>37,359,209</b>
Employee Benefits	8,112,215	7,949,304
<b>Total Salaries and Benefits</b>	<b>44,290,282</b>	<b>45,308,513</b>
Services and Supplies	8,869,768	9,381,391
<b>Total Expense</b>	<b>53,160,050</b>	<b>54,689,904</b>
 <b>NET REVENUE (EXPENSE)</b>	<b>-</b>	<b>(1,548,584)</b>
 <b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases		(38,200)
Local Capital		1,586,784
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
 <b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 53,160,050	\$ 54,689,904
Interfund Transfers - Capital Asset Purchases		38,200
Interfund Transfers - Local Capital & Other		(1,586,784)
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 53,160,050</b>	<b>\$ 53,141,320</b>

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

Schedule A2

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 51,435,958	\$ 51,308,144
627 LEA/INAC Recovery	(4,900,000)	(4,885,375)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	1,160,796	1,160,796
Full Day Kindergarten Grant	30,000	60,000
Carbon Tax Reimbursement	37,000	
Education Gaurantee	25,000	
FSA Exam Grant	8,696	
	<u>47,797,450</u>	<u>47,643,565</u>
<b>640 OTHER REVENUE</b>		
643 Summer School Fees		1,000
644 Continuing Education		1,000
647 Offshore Tuition Fees	4,000	3,020
648 LEA/Direct Funding from First Nations	4,900,000	4,885,375
649 Miscellaneous (Specify)		
Miscellaneous	50,000	150,000
District of Kitimat Grant in Aid Theatre	50,000	50,000
Art Starts Grant	8,600	
	<u>5,012,600</u>	<u>5,090,395</u>
<b>650 RENTALS AND LEASES</b>	<u>250,000</u>	<u>266,860</u>
<b>660 INVESTMENT INCOME</b>	<u>100,000</u>	<u>140,500</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 53,160,050</u>	<u>\$ 53,141,320</u>

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

Schedule A3

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 21,573,166	\$ 22,420,837
105 Principals and Vice Principals	3,617,831	3,390,833
123 Educational Assistants	2,848,220	3,592,087
120 Support Staff	4,664,132	4,714,465
130 Other Professionals	1,717,598	1,534,896
140 Substitutes	1,757,120	1,706,091
	<u>36,178,067</u>	<u>37,359,209</u>
<b>EMPLOYEE BENEFITS</b>	8,112,215	7,949,304
<b>Total Salaries and Benefits</b>	<u>44,290,282</u>	<u>45,308,513</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	2,089,495	2,182,341
330 Student Transportation	2,031,044	2,027,392
340 Professional Development and Travel	765,948	827,481
360 Rentals and Leases	4,500	3,500
370 Dues and Fees	216,125	241,753
390 Insurance	164,310	105,954
510 Supplies	2,004,346	2,431,630
540 Utilities	1,594,000	1,561,340
<b>Total Services and Supplies</b>	<u>8,869,768</u>	<u>9,381,391</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 53,160,050</u>	<u>\$ 54,689,904</u>

**SCHOOL DISTRICT No. 82 (Coast Mountain)**  
**OPERATING FUND**  
**ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012**

Schedule A4.1

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	\$16,632,730	\$ 577,276		\$ 488,005		\$ 1,003,000	\$ 18,701,011
1.03 Career Programs	170,189	10,558					180,747
1.07 Library Services	435,610	141,073		259,400		34,000	870,083
1.08 Counselling	846,566	7,707					854,273
1.10 Special Education	2,898,861	482,928	1,818,085	59,703	453,496	378,095	6,091,168
1.30 English as a Second Language	325,786	40,609	32,984				399,379
1.31 Aboriginal Education	263,424	100,927	997,151	37,239	38,820	79,237	1,516,798
1.41 School Administration		2,256,753		692,400		65,000	3,014,153
<b>Total Function 1</b>	<b>21,573,166</b>	<b>3,617,831</b>	<b>2,848,220</b>	<b>1,536,747</b>	<b>492,316</b>	<b>1,559,332</b>	<b>31,627,612</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration				44,300	188,993		233,293
4.40 School District Governance					79,800		79,800
4.41 Business Administration				223,000	519,410	4,000	746,410
<b>Total Function 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>267,300</b>	<b>788,203</b>	<b>4,000</b>	<b>1,059,503</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				39,000	339,800	4,200	383,000
5.50 Maintenance Operations				2,616,837	86,588	189,288	2,892,713
5.52 Maintenance of Grounds				174,240			174,240
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,830,077</b>	<b>426,388</b>	<b>193,488</b>	<b>3,449,953</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				9,713	10,691		20,404
7.70 Student Transportation				20,295		300	20,595
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,008</b>	<b>10,691</b>	<b>300</b>	<b>40,999</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>\$ 21,573,166</b>	<b>\$ 3,617,831</b>	<b>\$ 2,848,220</b>	<b>\$ 4,664,132</b>	<b>\$ 1,717,598</b>	<b>\$ 1,757,120</b>	<b>\$ 36,178,067</b>

SCHOOL DISTRICT No. 82 (Coast Mountain)

Schedule A4.2

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2011/2012 TOTAL BUDGET EXPENSE	2010/2011 AMENDED ANNUAL BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 18,701,011	\$4,286,736	\$ 22,987,747	\$1,564,169	\$ 24,551,916	\$ 24,982,539
1.03 Career Programs	180,747	42,254	223,001	25,475	248,476	291,630
1.07 Library Services	870,083	198,899	1,068,982	50,000	1,118,982	1,096,628
1.08 Counselling	854,273	200,592	1,054,865		1,054,865	1,145,165
1.10 Special Education	6,091,168	1,348,253	7,439,421	378,132	7,817,553	8,532,049
1.30 English as a Second Language	399,379	92,836	492,215	2,500	494,715	534,762
1.31 Aboriginal Education	1,516,798	315,612	1,832,410	516,590	2,349,000	2,781,366
1.41 School Administration	3,014,153	657,913	3,672,066	128,600	3,800,666	3,926,561
<b>Total Function 1</b>	<b>31,627,612</b>	<b>7,143,095</b>	<b>38,770,707</b>	<b>2,665,466</b>	<b>41,436,173</b>	<b>43,290,700</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	233,293	49,597	282,890	396,644	679,534	480,298
4.40 School District Governance	79,800	1,357	81,157	121,700	202,857	193,322
4.41 Business Administration	746,410	161,442	907,852	505,000	1,412,852	1,436,849
<b>Total Function 4</b>	<b>1,059,503</b>	<b>212,396</b>	<b>1,271,899</b>	<b>1,023,344</b>	<b>2,295,243</b>	<b>2,110,469</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	383,000	79,558	462,558	236,905	699,463	642,463
5.50 Maintenance Operations	2,892,713	633,076	3,525,789	1,022,900	4,548,689	4,489,473
5.52 Maintenance of Grounds	174,240	37,810	212,050	262,600	474,650	537,309
5.56 Utilities	-	-	-	1,594,000	1,594,000	1,561,340
<b>Total Function 5</b>	<b>3,449,953</b>	<b>750,444</b>	<b>4,200,397</b>	<b>3,116,605</b>	<b>7,317,002</b>	<b>7,230,585</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	20,404	4,571	24,975		24,975	24,323
7.70 Student Transportation	20,595	1,709	22,304	2,064,353	2,086,657	2,033,827
<b>Total Function 7</b>	<b>40,999</b>	<b>6,280</b>	<b>47,279</b>	<b>2,064,353</b>	<b>2,111,632</b>	<b>2,058,150</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>\$ 36,178,067</b>	<b>\$ 8,112,215</b>	<b>\$ 44,290,282</b>	<b>\$ 8,869,768</b>	<b>\$ 53,160,050</b>	<b>\$ 54,689,904</b>

**SCHOOL DISTRICT No. 82 (Coast Mountain)**  
**OPERATING FUND**  
**ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2011/2012**

Schedule A5

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	211,572	5,649		14,943		232,164
1.03 Career Programs	2,216	0.100				2,316
1.07 Library Services	5,672	1,400		10,056		17,128
1.08 Counselling	11,023	0.073				11,096
1.10 Special Education	37,720	2,234	59,257	1,386	5,147	105,744
1.30 English as a Second Language	4,242	0.400	0,743			5,385
1.31 Aboriginal Education	3,430	0.900	30,503	1,000	1,000	36,833
1.41 School Administration		22,801		21,987		44,788
<b>Total Function 1</b>	<b>275,875</b>	<b>33,557</b>	<b>90,503</b>	<b>49,372</b>	<b>6,147</b>	<b>455,454</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration				1,000	1,833	2,833
4.40 School District Governance					7,000	7,000
4.41 Business Administration				5,429	6,366	11,795
<b>Total Function 4</b>				<b>6,429</b>	<b>15,199</b>	<b>21,628</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				0,800	3,700	4,500
5.50 Maintenance Operations				52,510	1,666	54,176
5.52 Maintenance of Grounds				4,000		4,000
<b>Total Function 5</b>				<b>57,310</b>	<b>5,366</b>	<b>62,676</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration				0,200	0,100	0,300
7.70 Student Transportation				0,645		0,645
<b>Total Function 7</b>				<b>0,845</b>	<b>0,100</b>	<b>0,945</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>275,875</b>	<b>33,557</b>	<b>90,503</b>	<b>113,956</b>	<b>26,812</b>	<b>540,703</b>