



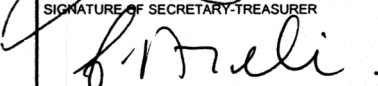
SCHOOL DISTRICT OPERATING BUDGET

6001

SCHOOL DISTRICT NUMBER 43	NAME OF SCHOOL DISTRICT Coquitlam	YEAR 2002/03 FINAL
OFFICE LOCATION 550 Poirier Street		TELEPHONE NUMBER (604) 939-9201
MAILING ADDRESS: 550 Poirier Street		
CITY Coquitlam	PROVINCE BC	POSTAL CODE V3J 6A7
NAME OF SUPERINTENDENT Laureen Doerksen		TELEPHONE NUMBER 604 939-9201
NAME OF SECRETARY-TREASURER Lorcan O'Melinn		TELEPHONE NUMBER 604 937-6763

DECLARATION AND SIGNATURES

*We, the undersigned, certify that the attached is a correct and true copy of the **2002/03 FINAL** Operating Budget for School District No. 43 (Coquitlam).*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES 	DATE SIGNED March 24/03
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED MAR 12/03
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED Mar. 12/03

FINAL BUDGET BYLAW

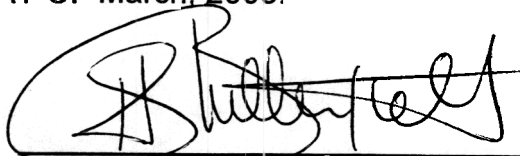
A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 43 (COQUITLAM) (called the "Board") to adopt the budget of the Board for the fiscal year 2002/03.

1. The Board has complied with the provisions of the Act respecting the budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 43 (Coquitlam) Budget Bylaw for fiscal year 2002/03.
3. The attached Schedule "A" showing the estimated revenues and the estimated expenditures for the 2002/03 fiscal year and the total budget amount of \$208,908,841 for the 2002/03 fiscal year was prepared in accordance with the Act.
4. Schedule "A" is adopted as the budget of the Board for the fiscal year 2002/03.

READ A FIRST TIME THE 11th DAY OF March, 2003;

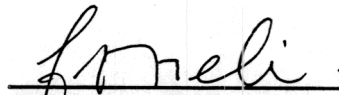
READ A SECOND TIME THE 11th DAY OF March, 2003;

READ A THIRD TIME,
PASSED AND ADOPTED THE 11th DAY OF March, 2003.



Chairperson of the Board

(Corporate Seal)



Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 43 (Coquitlam) Budget Bylaw 2002/03, adopted by the Board the 11th day of March, 2003.



Secretary Treasurer

OPERATING REVENUE AND EXPENDITURE BUDGET

(Shown in Dollars Only)

6003

DISTRICT NUMBER	DISTRICT NAME	YEAR			
43	Coquitlam	2002/03 FINAL			
		<table style="width: 100%; border: none;"> <thead> <tr> <th style="width: 50%;"></th> <th style="width: 25%; text-align: center;">BUDGET</th> <th style="width: 25%; text-align: center;">PRIOR YEAR FINAL BUDGET</th> </tr> </thead> </table>		BUDGET	PRIOR YEAR FINAL BUDGET
	BUDGET	PRIOR YEAR FINAL BUDGET			
MINISTRY FUNDED STUDENT FULL TIME EQUIVALENT (FTE) ENROLMENT		<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: center;">32,037.078</td> <td style="width: 25%; text-align: center;">32,459.098</td> </tr> </table>		32,037.078	32,459.098
	32,037.078	32,459.098			
REVENUE					
610	FEDERAL GRANTS	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: center;">\$ 270,053</td> <td style="width: 25%; text-align: center;">\$ 204,279</td> </tr> </table>		\$ 270,053	\$ 204,279
	\$ 270,053	\$ 204,279			
620	PROVINCIAL GRANTS, MINISTRY OF EDUCATION	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: center;">187,683,247</td> <td style="width: 25%; text-align: center;">182,351,033</td> </tr> </table>		187,683,247	182,351,033
	187,683,247	182,351,033			
630	SCHOOL REFERENDUM TAXES	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> </tr> </table>		0	0
	0	0			
640	OTHER FEES AND REVENUE	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%;"></td> <td style="width: 25%; text-align: center;">13,361,442</td> </tr> </table>			13,361,442
		13,361,442			
650	RENTALS AND LEASES	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: center;">300,000</td> <td style="width: 25%; text-align: center;">300,000</td> </tr> </table>		300,000	300,000
	300,000	300,000			
660	INVESTMENT REVENUE	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: center;">633,000</td> <td style="width: 25%; text-align: center;">1,083,000</td> </tr> </table>		633,000	1,083,000
	633,000	1,083,000			
TOTAL OPERATING REVENUE		<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: center;">206,301,537</td> <td style="width: 25%; text-align: center;">197,299,754</td> </tr> </table>		206,301,537	197,299,754
	206,301,537	197,299,754			
EXPENDITURE					
1	INSTRUCTION	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: center;">\$ 164,852,090</td> <td style="width: 25%; text-align: center;">\$ 154,307,110</td> </tr> </table>		\$ 164,852,090	\$ 154,307,110
	\$ 164,852,090	\$ 154,307,110			
4	DISTRICT AND SCHOOL-BASED ADMINISTRATION	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: center;">16,799,820</td> <td style="width: 25%; text-align: center;">16,793,138</td> </tr> </table>		16,799,820	16,793,138
	16,799,820	16,793,138			
5	OPERATIONS AND MAINTENANCE	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: center;">24,883,496</td> <td style="width: 25%; text-align: center;">23,870,397</td> </tr> </table>		24,883,496	23,870,397
	24,883,496	23,870,397			
	TRANSPORTATION AND HOUSING	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: center;">1,365,265</td> <td style="width: 25%; text-align: center;">1,594,109</td> </tr> </table>		1,365,265	1,594,109
	1,365,265	1,594,109			
9	DEBT SERVICES (OPERATING)	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> </tr> </table>		0	0
	0	0			
TOTAL OPERATING EXPENDITURE		<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: center;">207,900,671</td> <td style="width: 25%; text-align: center;">196,564,754</td> </tr> </table>		207,900,671	196,564,754
	207,900,671	196,564,754			
TRANSFER TO LOCAL CAPITAL RESERVE		<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> </tr> </table>		0	0
	0	0			
NET REVENUE (EXPENDITURE) BEFORE SURPLUS APPROPRIATION OR DEFICIT RETIREMENT		<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: center;">-1,599,134</td> <td style="width: 25%; text-align: center;">735,000</td> </tr> </table>		-1,599,134	735,000
	-1,599,134	735,000			
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION		<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%;"></td> <td style="width: 25%; text-align: center;">0</td> </tr> </table>			0
		0			
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS (Note 1)		<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: center;">735,000</td> <td style="width: 25%; text-align: center;">735,000</td> </tr> </table>		735,000	735,000
	735,000	735,000			
BUDGETED OPERATING BALANCE (Must not be negative)		<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: center;">\$ 0</td> <td style="width: 25%; text-align: center;">\$ 0</td> </tr> </table>		\$ 0	\$ 0
	\$ 0	\$ 0			
TOTAL ANNUAL BUDGET (Note 2)		<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: center;">\$ 208,908,841</td> <td style="width: 25%;"></td> </tr> </table>		\$ 208,908,841	
	\$ 208,908,841				

Note 1: All deficits require the approval of the Minister.

Note 2: Total Annual Budget is the amount recorded in the budget bylaw. It must not exceed Total Operating Revenue plus Appropriation of Operating Surplus.

OPERATING BUDGET REVENUE

(SHOWN IN DOLLARS ONLY)

6005

DISTRICT NUMBER 43	DISTRICT NAME Coquitlam	YEAR 2002/03 FINAL
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		BUDGETED REVENUE	PRIOR YEAR FINAL BUDGET
610 FEDERAL GRANTS:	614 FRENCH PROGRAM GRANTS	\$ 270,053	\$ 204,279
	619 OTHER FEDERAL GRANTS		
	TOTAL FEDERAL GRANTS	270,053	204,279
620 PROVINCIAL GRANTS: (Ministry of Education)	621 OPERATING GRANTS	186,976,894	181,602,280
	629 OTHER MINISTRY OF EDUCATION GRANTS (Specify)		
		\$ 0	0
		0	
		0	
	Pay Equity	706,353	
	OTHER MINISTRY GRANTS SUBTOTAL	706,353	748,753
	TOTAL PROVINCIAL GRANTS: MINISTRY OF EDUCATION	187,683,247	182,351,033
630 SCHOOL REFERENDUM TAXES:	TOTAL REFERENDUM TAXES	0	0
640 OTHER FEES AND REVENUES:	641 REVENUE FROM OTHER PROVINCIAL MINISTRIES	1,335,129	655,234
	642 REVENUE FROM OTHER SCHOOL DISTRICTS/ EDUCATION AUTHORITIES		
	643 SUMMER SCHOOL FEES	230,000	230,000
	644 CONTINUING EDUCATION FEES	2,062,000	1,970,000
	645 INSTRUCTIONAL CAFETERIA REVENUE		
	646 CENTRAL STORES		
	647 OFFSHORE/OUT-OF-PROVINCE TUITION FEES	11,141,000	8,040,000
	648 LOCAL EDUCATION AGREEMENTS/ DIRECT FUNDING FROM FIRST NATIONS	0	0
	649 MISCELLANEOUS FEES AND REVENUES (Specify)		
	Utilities upgrading	\$ 50,000	
	Community schools	75,000	
	Facilities recoveries	525,000	
	Cafeteria sales	1,997,108	2,647,108
	TOTAL OTHER FEES AND REVENUES	17,415,237	13,361,442
650 RENTALS AND LEASES:	651 COMMUNITY USE OF FACILITIES	300,000	300,000
	652 DORMITORIES	0	0
	659 OTHER RENTALS AND LEASES	0	0
	TOTAL RENTALS AND LEASES	300,000	300,000
660 INVESTMENT REVENUE:	661 INTEREST ON SHORT TERM DEPOSITS	633,000	1,083,000
	669 OTHER INVESTMENTS	0	0
	TOTAL INVESTMENT REVENUE	633,000	1,083,000
	TOTAL OPERATING REVENUE	\$ 206,301,537	\$ 197,299,754

DETAILS OF ESTIMATED EXPENDITURES BY PROGRAM

DISTRICT NUMBER 43 DISTRICT NAME Coquitlam YEAR 2002/03 FINAL

FUNCTION 1 INSTRUCTION	ADMINISTRATIVE SALARIES 105	TEACHER SALARIES 110	OTHER PROFESSIONAL SALARIES 121	EDUCATIONAL ASSISTANT SALARIES 122	CLERICAL SALARIES 125	OTHER STAFF SALARIES 127	SUBSTITUTE SALARIES 140	TOTAL SALARIES	EMPLOYEE BENEFITS AND ALLOWANCES 200	SERVICES AND SUPPLIES 300 - 600	TOTAL BUDGETED EXPENDITURES	PRIOR YEAR FINAL BUDGETED
1.02 REGULAR INSTRUCTION & CLASSROOM SUPPORT	\$ 2,663,036	\$ 71,658,472	\$ 41,350	\$ 1,580,550	\$ 1,743,332	\$ 850,750	\$ 2,600,454	\$ 81,137,944	\$ 18,643,283	\$ 4,928,630	\$ 104,709,857	\$ 97,482,501
1.03 CAREER PROGRAMS	0	11,430	0	0	0	0	61,193	72,623	2,851	73,566	149,040	526,901
1.05 LANGUAGES	0	4,583,572	0	0	0	0	174,082	4,767,654	1,145,967	182,088	6,096,709	6,430,130
1.07 LIBRARY SERVICES	67,824	2,292,944	0	0	245,945	0	83,314	2,710,027	647,064	378,442	3,735,533	3,478,027
1.08 COUNSELLING	81,900	3,486,792	0	0	0	0	125,966	3,674,658	661,805	5,000	4,561,463	4,325,964
1.09 PROGRAM IMPLEMENTATION	237,678	85,493	0	0	4,771	0	3,106	331,048	72,641	550,484	954,173	1,016,732
1.11 NEW SCHOOL START-UP	0	0	0	0	0	0	0	0	0	0	0	0
1.12 SUMMER SCHOOL	0	0	0	0	0	0	0	0	0	0	0	0
1.30 ENGLISH AS A SECOND LANGUAGE	110,868	3,376,596	0	0	0	0	124,735	3,612,199	866,888	9,805	4,488,892	4,193,836
1.31 ABORIGINAL EDUCATION	0	160,426	0	577,910	0	0	10,260	746,586	106,145	386,462	1,240,193	984,962
1.43 INSTRUCTIONAL SUPPORT	52,832	60,822	0	0	193,577	0	6,310	313,541	68,235	62,650	444,426	529,040
1.44 TESTING / ASSESSMENT	0	0	0	0	0	0	0	0	0	0	0	66,905
1.61 CONTINUING EDUCATION	0	955,052	272,980	0	275,401	798,359	0	2,301,792	480,353	491,836	3,253,981	3,597,495
1.62 OFF-SHORT-OUT OF PROVINCE STUDENTS	106,248	3,094,083	0	0	161,006	546,400	0	3,909,731	783,000	1,850,870	6,523,601	4,388,873
1.64 OTHER	0	0	42,225	0	0	755,811	0	798,036	166,406	1,327,237	2,291,679	1,876,617
1.65 FRANCOPHONE EDUCATION AUTHORITY	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	3,342,386	89,755,682	366,555	2,158,460	2,624,026	2,151,320	3,189,410	104,377,839	23,824,838	10,246,070	138,448,547	128,894,863
SPECIAL EDUCATION												
1.04 LEARNING ASSISTANCE	\$ 175,649	\$ 3,933,642	\$ 0	\$ 0	\$ 0	\$ 0	\$ 142,929	\$ 4,262,220	\$ 1,020,225	\$ 2,500	\$ 5,274,945	\$ 4,358,270
1.13 SPECIAL HEALTH SERVICES	0	0	0	59,388	32,328	775,220	0	866,936	194,998	17,500	1,079,434	1,036,222
1.16 SEVERE BEHAVIOUR	30,072	915,448	0	595,486	35,389	0	33,263	1,609,646	375,696	12,000	1,997,246	2,274,258
1.17 HIGH INCIDENCE / LOW COST	170,118	3,291,003	0	1,048,269	35,369	0	119,578	4,664,337	1,102,065	24,000	5,790,392	5,988,469
1.18 LOW INCIDENCE / HIGH COST	54,107	1,881,808	0	5,694,104	16,184	0	88,890	7,706,063	1,812,129	56,000	9,574,192	8,392,510
1.19 DEPENDENT HANDICAPPED	0	286,258	0	826,993	30,312	0	10,401	1,152,964	264,803	0	1,417,967	1,362,424
1.32 GIFTED	170,110	590,767	0	0	0	0	21,465	762,342	185,046	22,000	989,388	636,176
1.33 HOSPITAL/HOMEBOUND	0	0	0	0	0	0	0	0	0	2,000	2,000	102,358
1.45 IDENTIFICATION PLANNING	26,415	143,129	0	0	36,581	0	5,201	211,326	47,553	19,500	278,379	261,540
SUBTOTAL - SPECIAL EDUCATION	626,471	11,042,055	0	6,193,250	168,123	775,220	422,717	21,245,936	5,002,207	155,500	26,403,543	25,412,227
TOTAL - FUNCTION 1 - INSTRUCTION	\$ 3,968,857	\$ 100,797,737	\$ 366,555	\$ 10,351,710	\$ 2,810,149	\$ 3,726,540	\$ 3,612,127	\$ 125,623,675	\$ 28,826,845	\$ 10,401,570	\$ 164,852,090	\$ 154,307,110

DISTRICT NUMBER 43
DISTRICT NAME Coquitlam

YEAR 2002/03 FINAL

	105 ADMINISTRATIVE OFFICER SALARIES	110 TEACHER SALARIES	121 OTHER PROFESSIONAL SALARIES	123 EDUCATIONAL ASSISTANT SALARIES	125 CLERICAL SALARIES	127 OTHER STAFF SALARIES	140 SUBSTITUTE SALARIES	TOTAL SALARIES	200 EMPLOYEE BENEFITS AND ALLOWANCES	300-500 SERVICES AND SUPPLIES	TOTAL BUDGETED EXPENDITURES	PRIOR YEAR FINAL BUDGETED
FUNCTION 4 - DISTRICT AND SCHOOL-BASED ADMINISTRATION												
4.11 EDUCATIONAL ADMINISTRATION	0	0	620,955	0	148,977	0	2,050	771,882	149,357	148,933	1,071,172	1,282,589
4.40 SCHOOL DISTRICT GOVERNANCE	0	0	216,565	0	0	0	0	216,565	4,838	173,600	395,003	456,371
4.41 BUSINESS ADMINISTRATION	0	0	613,411	0	730,508	288,374	20,389	1,632,692	345,146	379,077	2,356,915	2,184,332
4.42 HUMAN RESOURCES ADMINISTRATION	0	0	304,437	0	174,199	0	11,480	490,116	93,005	153,581	736,702	814,387
4.46 SCHOOL-BASED ADMINISTRATION	0	0	0	0	2,088,262	0	91,359	9,135,479	2,336,183	329,363	11,851,005	11,654,289
4.47 LABOUR RELATIONS AUTHORITY	0	0	184,236	0	0	0	0	184,236	32,455	172,332	389,023	401,190
4.66 FRANCHISE EDUCATION AUTHORITY	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNCTION 4	0	0	1,939,504	0	3,941,946	288,374	125,238	12,430,970	3,010,954	1,357,886	16,799,820	16,793,138
FUNCTION 5 - OPERATIONS AND MAINTENANCE												
5.41 OPERATIONS & MAINTENANCE ADMIN.	0	0	411,211	0	0	382,920	5,638	789,869	152,231	485,020	1,407,120	1,100,502
5.50 PLANT MAINTENANCE	0	0	0	0	0	2,128,952	186,050	2,283,002	480,768	2,117,603	4,891,374	4,961,221
5.51 CUSTODIAL SERVICES	0	0	86,509	0	0	7,908,106	276,750	8,251,365	1,789,171	396,500	10,417,036	9,981,076
5.52 MAINTENANCE OF GROUNDS	0	0	0	0	0	800,382	78,002	878,384	180,918	555,000	1,612,300	1,618,845
5.54 EQUIPMENT REPAIR & MAINTENANCE	0	0	0	0	0	641,174	0	641,174	0	1,161,726	1,602,900	1,916,480
5.56 UTILITIES	0	0	7,688	0	0	0	0	25,867	3,202	4,468,185	4,497,254	4,036,182
5.57 FACILITY LEASABLE/PORTABLE MOVES	0	0	0	0	0	0	0	0	0	255,512	255,512	266,000
5.62 CENTRAL STORES	0	0	0	0	0	0	0	0	0	0	0	50,018
5.63 COMMUNITY USE OF FACILITIES	0	0	0	0	0	0	0	0	0	0	0	42,073
5.65 FRANCHISE EDUCATION AUTHORITY	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNCTION 5	0	0	7,688	0	495,999	11,829,534	524,440	12,857,661	2,566,289	9,439,546	24,863,495	23,870,397
FUNCTION 7 - TRANSPORTATION & HOUSING												
7.41 TRANSPORTATION & HOUSING ADMIN. AUTHORITY	0	0	23,917	0	9,898	0	0	33,815	6,450	0	40,265	30,210
7.65 FRANCHISE EDUCATION AUTHORITY	0	0	0	0	0	0	0	0	0	0	0	0
7.70 BUSING	0	0	0	0	0	0	0	0	0	1,325,000	1,325,000	1,447,358
7.72 EXTRAORDINARY TRANSPORTATION	0	0	0	0	0	0	0	0	0	0	0	0
7.73 HOUSING	0	0	0	0	0	0	0	0	0	0	0	0
7.74 CROSSING GUARDS	0	0	0	0	0	0	0	0	0	0	0	116,541
TOTAL FUNCTION 7	0	0	23,917	0	9,898	0	0	33,815	6,450	1,325,000	1,365,265	1,594,109
FUNCTION 9 - DEBT SERVICES (OPERATING)												
92 BANK TERM LOANS (LOCAL CAPITAL)										0	0	0
94 TEMPORARY BORROWING										0	0	0
TOTAL FUNCTION 9										0	0	0
TOTAL FUNCTION 1-9	0	0	10,124,765	0	2,815,975	10,351,710	6,761,693	15,874,448	4,281,805	150,946,121	207,900,671	196,584,754



DEBT SERVICES (CAPITAL) REVENUE AND EXPENDITURE

DISTRICT NUMBER 43	DISTRICT NAME Coquitlam	YEAR 2002/03 FINAL
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			BUDGETED REVENUE	BUDGETED EXPENDITURES
REVENUE	620	PROVINCIAL GRANTS: MINISTRY OF EDUCATION	\$ 130,047	
	660	INVESTMENT REVENUE	0	
TOTAL DEBT SERVICES REVENUE				130,047
DEBT SERVICES	92	BANK TERM LOANS, INTEREST	\$	273,170
TOTAL DEBT SERVICES EXPENDITURES				273,170
NET REVENUE (EXPENDITURE) BEFORE BUDGETED SURPLUS APPROPRIATION OR DEFICIT RETIREMENT				-143,123
BUDGETED PRIOR YEAR DEBT SERVICES SURPLUS APPROPRIATION			143,123	
BUDGETED RETIREMENT OF PRIOR YEAR DEBT SERVICES DEFICIT				0
DEBT SERVICES (CAPITAL) TOTALS (Note 1)			\$ 273,170	\$ 273,170

Note: Most school district debt servicing obligations have been assumed by the Province and are no longer included in the school district's budget.

Note 1: Revenue and expenditures must agree.



BUDGETED OPERATING EXPENDITURES BY OBJECT
(Functions 1 - 9)

6047

DISTRICT NUMBER 43	DISTRICT NAME Coquitlam	YEAR 2002/03 FINAL
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OBJECTS	BUDGETED EXPENDITURES	TOTAL BUDGETED EXPENDITURES	PRIOR YEAR FINAL BUDGETED EXPENDITURES
105 ADMINISTRATIVE OFFICER SALARIES	\$ 10,124,765		\$ 9,795,746
110 TEACHER SALARIES	100,805,425		96,849,402
120 SUPPORT SALARIES			
121 OTHER PROFESSIONAL SALARIES	2,815,975		2,674,328
123 EDUCATIONAL ASSISTANT SALARIES	10,351,710		9,925,999
125 CLERICAL SALARIES	6,761,993		8,195,357
127 OTHER STAFF SALARIES	15,824,448		14,146,490
TOTAL SUPPORT SALARIES	35,754,126		34,942,174
140 SUBSTITUTE SALARIES	4,261,805		4,789,000
	TOTAL SALARIES	\$ 150,946,121	\$ 146,376,322
200 EMPLOYEE BENEFITS AND ALLOWANCES	\$ 34,430,548		30,513,209
	TOTAL BENEFITS	\$ 34,430,548	\$ 30,513,209
310 PROFESSIONAL SERVICES	\$ 293,000		278,000
330 TRANSPORTATION	1,575,000		1,835,000
340 TRAINING AND TRAVEL	1,214,436		877,696
360 RENTALS	315,945		356,945
370 DUES AND FEES	749,995		702,620
390 INSURANCE	761,500		646,500
412 OPERATING DEBT SERVICES INTEREST	0		0
420 OTHER CONTRACTED SERVICES	3,415,943		2,746,668
430 TELECOMMUNICATIONS SERVICES	346,500		346,500
440 OTHER OFFICE SERVICES	228,000		223,000
510 SUPPLIES	2,908,496		6,017,452
520 INSTRUCTIONAL SUPPLIES	3,870,747		
UTILITIES			
540 ELECTRICITY	1,550,000		
551 GAS - HEAT	2,288,500		
552 OIL - HEAT	0		
554 PROPANE - HEAT	0		
560 WATER AND SEWAGE	325,251		
570 GARBAGE AND RECYCLING	204,434		
TOTAL UTILITIES	4,368,185		3,918,185
580 FURNITURE AND EQUIPMENT REPLACEMENT	2,180,866		1,686,657
590 COMPUTER EQUIPMENT REPLACEMENT	295,389		40,000
	TOTAL - SERVICES AND SUPPLIES	\$ 22,524,002	\$ 19,675,223
	TOTAL BUDGETED EXPENDITURES (Functions 1-9)	\$ 207,900,671	\$ 196,564,754



DISTRICT NUMBER 43
DISTRICT NAME Coquitlam

COMPLETION DATE 2002/03 FINAL

SECTION 2: OTHER STAFF HOURS

Indicate the number of hours per week (that constitute an FTE) for each major group of other staff: (eg. Educational Assistants, Custodians, Bus Drivers, Secretarial Support etc.).

TYPE OF OTHER STAFF	HOURS PER WEEK
Educational Assistant	30.000
Administrative/Professional/Clerical	35.000
Operations and Maintenance/Custodial	40.000
Clerical (9.0 FTE)	40.000
Youth Workers	37.500
Noon Hour Assistants	5.000
School Coordinators/Cook./Culinary Assis	40.000

FTE EMPLOYEES
BY PROGRAM

DISTRICT NUMBER 43
DISTRICT NAME Coquitlam

COMPLETION DATE 2002/03 FINAL

PROGRAM	OPERATING FUNDS						TOTAL STAFF
	EDUCATORS			SUPPORT			
	A ADMINISTRATIVE OFFICERS	B TEACHERS	C OTHER PROFESSIONAL	D EDUCATIONAL ASSISTANTS	E CLERICAL	F OTHER STAFF	G
4.11 EDUCATIONAL ADMINISTRATION	0.250	0.000	5.500	0.000	2.500	0.000	8.250
4.40 SCHOOL DISTRICT GOVERNANCE	0.000	0.000	9.500	0.000	0.000	0.000	9.500
4.41 BUSINESS ADMINISTRATION	0.000	0.000	7.800	0.000	20.000	0.000	27.800
4.42 HUMAN RESOURCES ADMINISTRATION	0.000	0.000	3.500	0.000	4.800	0.000	8.300
4.46 SCHOOL-BASED ADMINISTRATION	65.800	0.000	0.000	0.000	87.475	0.000	153.275
4.47 LABOUR RELATIONS	0.000	0.000	2.500	0.000	0.000	0.000	2.500
4.66 FRANCOPHONE EDUCATION AUTHORITY	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL-Function 4	66.050	0.000	28.800	0.000	114.775	0.000	143.575
5.41 OPERATIONS AND MAINTENANCE ADMINISTRATION	0.000	0.000	5.000	0.000	3.571	0.000	8.571
5.50 PLANT MAINTENANCE	0.000	0.000	0.000	0.000	0.000	53.500	53.500
5.51 CUSTODIAL SERVICES	0.000	0.000	1.000	0.000	0.000	188.500	189.500
5.52 MAINTENANCE OF GROUNDS	0.000	0.000	0.000	0.000	0.000	17.000	17.000
5.54 EQUIPMENT REPAIR AND MAINTENANCE	0.000	0.000	0.000	0.000	0.000	20.000	20.000
5.56 UTILITIES	0.000	0.000	0.250	0.000	0.000	0.000	0.250
5.57 FACILITY LEASES /PORTABLE MOVES	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5.62 CENTRAL STORES	0.000	0.000	0.000	0.000	0.000	1.000	1.000
5.63 COMMUNITY USE OF FACILITIES	0.000	0.000	0.000	0.000	0.750	0.000	0.750
5.66 FRANCOPHONE EDUCATION AUTHORITY	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL-Function 5	0.000	0.000	6.250	0.000	4.321	280.000	290.571
7.41 TRANSPORTATION & HOUSING ADMINISTRATION	0.000	0.000	0.250	0.000	0.000	0.000	0.250
7.66 FRANCOPHONE EDUCATION AUTHORITY	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7.70 BUSING	0.000	0.000	0.000	0.000	0.250	0.000	0.250
7.72 EXTRA-CURRICULAR TRANSPORTATION	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7.73 HOUSING	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7.74 CROSSING GUARDS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL - Function 7	0.000	0.000	0.250	0.000	0.250	0.000	0.500
TOTAL - Functions 1-7	111.000	1,807.425	37.750	333.930	196.077	556.822	3,043.004



**FTE EMPLOYEES
BY PROGRAM**

DISTRICT NUMBER 43
DISTRICT NAME Coquitlam

COMPLETION DATE 2002/03
FINAL

PROGRAM	OPERATING FUNDS						TOTAL STAFF
	EDUCATORS			SUPPORT			
	A ADMINISTRATIVE OFFICERS	B TEACHERS	C OTHER PROFESSIONAL	D EDUCATIONAL ASSISTANTS	E CLERICAL	F OTHER STAFF	G
1.02 REGULAR INSTRUCTION & CLASSROOM SUPPORT	36,460	1,283,277	0.500	45,200	57,567	232,600	1,655,604
1.03 CAREER PROGRAMS	0.000	7,000	0.000	0.000	0.000	1,000	8,000
1.05 LANGUAGES	0.000	86,140	0.000	9,700	0.865	0.000	96,705
1.07 LIBRARY SERVICES	0.100	45,230	0.000	0.000	0.000	0.000	45,330
1.08 COUNSELLING	0.750	63,350	0.000	0.000	0.000	0.000	64,100
1.09 PROGRAM IMPLEMENTATION	2,500	2,000	0.000	0.000	0.700	0.000	5,200
1.11 NEW SCHOOL START-UP	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1.12 SUMMER SCHOOL	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1.30 ENGLISH AS A SECOND LANGUAGE	0.450	67,310	0.000	6,600	0.000	0.000	74,360
1.31 ABORIGINAL EDUCATION	0.000	2,000	0.000	9,000	0.000	0.000	11,000
1.43 INSTRUCTIONAL SUPPORT	0.500	0.500	0.000	0.000	0.000	0.000	1,000
1.44 TESTING/ASSESSMENT	0.000	1,000	0.000	0.000	0.000	0.000	1,000
1.61 CONTINUING EDUCATION	0.000	12,915	1.000	0.000	7,371	0.000	21,286
1.62 OFF-SHORE/OUT OF PROVINCE STUDENTS	0.500	35,760	0.000	0.000	4,000	0.000	40,260
1.64 OTHER	0.000	0.000	0.700	0.000	1,000	29,222	30,922
1.65 FRANCOPHONE EDUCATION AUTHORITY	0.000	0.000	0.000	0.000	0.000	0.000	0.000
SUBTOTAL	41,260	1,606,482	2,200	70,500	71,503	262,822	2,054,767
SPECIAL EDUCATION							
1.04 LEARNING ASSISTANCE	0.200	64,158	0.000	0.000	0.000	0.000	64,358
1.13 SPECIAL HEALTH SERVICES	0.000	0.000	0.000	1,000	0.914	14,000	15,914
1.16 SEVERE BEHAVIOUR	0.250	16,000	0.250	18,730	1,000	0.000	36,230
1.17 HIGH INCIDENCE/LOW COST	1.100	69,155	0.000	33,000	1,000	0.000	104,255
1.18 LOW INCIDENCE/HIGH COST	0.250	38,400	0.000	184,700	0.457	0.000	223,807
1.19 DEPENDENT HANDICAPPED	0.000	5,000	0.000	26,000	0.857	0.000	31,857
1.32 GIFTED	1.640	5,730	0.000	0.000	0.000	0.000	7,370
1.33 HOSPITAL/HOMEBOUND	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1.45 IDENTIFICATION PLANNING	0.250	2,500	0.000	0.000	1,000	0.000	3,750
SUBTOTAL - SPECIAL EDUCATION	3,690	200,943	0,250	263,430	5,226	14,000	487,541
TOTAL - Function 1	44,950	1,807,425	2,450	333,930	76,731	276,822	2,542,308