





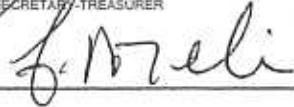
# SCHOOL DISTRICT OPERATING BUDGET

6001

SCHOOL DISTRICT NUMBER: 43	NAME OF SCHOOL DISTRICT Coquitlam	YEAR 2002/03 PRELIMINARY
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
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 PRELIMINARY Operating Budget for School District No. 43 (Coquitlam).

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES 	DATE SIGNED Apr. 23/02
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Apr. 23/02
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED Apr 23/02

## 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 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. 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 \$206,042,432 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 23<sup>th</sup> DAY OF April, 2002;

READ A SECOND TIME THE 23<sup>th</sup> DAY OF April, 2002;

READ A THIRD TIME,  
PASSED AND ADOPTED THE 23<sup>rd</sup> DAY OF April, 2002.



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 23<sup>th</sup> day of April, 2002.



Secretary Treasurer

**OPERATING REVENUE AND EXPENDITURE  
BUDGET**

(Shown in Dollars Only)

**6003**

DISTRICT NUMBER	DISTRICT NAME	YEAR	BUDGET	PRIOR YEAR FINAL BUDGET
43	Coquitlam	2002/03 PRELIMINARY		
MINISTRY FUNDED STUDENT FULL TIME EQUIVALENT (FTE) ENROLMENT			32,037.078	32,459.098
REVENUE	810	FEDERAL GRANTS	\$ 204,279	\$ 204,279
	620	PROVINCIAL GRANTS, MINISTRY OF EDUCATION	188,458,407	182,351,033
	630	SCHOOL REFERENDUM TAXES	0	0
	640	OTHER FEES AND REVENUE	13,389,442	13,361,442
	650	RENTALS AND LEASES	300,000	300,000
	660	INVESTMENT REVENUE	1,083,000	1,083,000
		<b>TOTAL OPERATING REVENUE</b>	<b>203,435,128</b>	<b>197,299,754</b>
EXPENDITURE	1	INSTRUCTION	\$ 163,194,499	\$ 154,307,110
	4	DISTRICT AND SCHOOL-BASED ADMINISTRATION	16,932,698	16,793,138
	5	OPERATIONS AND MAINTENANCE	23,539,909	23,870,397
	7	TRANSPORTATION AND HOUSING	1,367,156	1,594,109
	9	DEBT SERVICES (OPERATING)	0	0
		<b>TOTAL OPERATING EXPENDITURE</b>	<b>205,034,262</b>	<b>196,564,754</b>
TRANSFER TO LOCAL CAPITAL RESERVE			0	0
NET REVENUE (EXPENDITURE) BEFORE SURPLUS APPROPRIATION OR DEFICIT RETIREMENT			-1,599,134	735,000
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION			2,334,134	0
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS (Note 1)			735,000	735,000
BUDGETED OPERATING BALANCE (Must not be negative)			\$ 0	\$ 0
TOTAL ANNUAL BUDGET (Note 2)			\$ 206,042,432	

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 PRELIMINARY
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		BUDGETED REVENUE	PRIOR YEAR FINAL BUDGET
<b>610 FEDERAL GRANTS:</b>	614 FRENCH PROGRAM GRANTS	\$ 0	\$ 204,279
	619 OTHER FEDERAL GRANTS	204,279	0
	<b>TOTAL FEDERAL GRANTS</b>	<b>204,279</b>	<b>204,279</b>
<b>620 PROVINCIAL GRANTS:</b> (Ministry of Education)	621 OPERATING GRANTS	187,752,054	181,602,280
	629 OTHER MINISTRY OF EDUCATION GRANTS (Specify)		
	Reduction for Local Education Agreements	\$ 0	0
		0	0
	ESL plus 6 years	0	42,400
	Pay Equity	706,353	706,353
		0	0
	<b>OTHER MINISTRY GRANTS SUBTOTAL</b>	<b>706,353</b>	<b>748,753</b>
	<b>TOTAL PROVINCIAL GRANTS: MINISTRY OF EDUCATION</b>	<b>188,458,407</b>	<b>182,351,033</b>
<b>630 SCHOOL REFERENDUM TAXES:</b>	<b>TOTAL REFERENDUM TAXES</b>	<b>0</b>	<b>0</b>
<b>640 OTHER FEES AND REVENUES:</b>	641 REVENUE FROM OTHER PROVINCIAL MINISTRIES	655,234	655,234
	642 REVENUE FROM OTHER SCHOOL DISTRICTS/ EDUCATION AUTHORITIES	0	0
	643 SUMMER SCHOOL FEES	230,000	230,000
	644 CONTINUING EDUCATION FEES	2,000,000	1,970,000
	645 INSTRUCTIONAL CAFETERIA REVENUE	0	0
	646 CENTRAL STORES	0	0
	647 OFFSHORE/OUT-OF-PROVINCE TUITION FEE	8,040,000	8,040,000
	648 LOCAL EDUCATION AGREEMENTS/ DIRECT FUNDING FROM FIRST NATIONS	0	0
	649 MISCELLANEOUS FEES AND REVENUES (Specify)		
	Affinity program, greenhouse gas credits	\$ 58,000	
	Community schools	75,000	
	Facilities recoveries	525,000	
	Cafeteria sales	1,806,208	2,466,208
	<b>TOTAL OTHER FEES AND REVENUES</b>	<b>13,389,442</b>	<b>13,361,442</b>
<b>650 RENTALS AND LEASES:</b>	651 COMMUNITY USE OF FACILITIES	300,000	300,000
	652 DORMITORIES	0	0
	659 OTHER RENTALS AND LEASES	0	0
	<b>TOTAL RENTALS AND LEASES</b>	<b>300,000</b>	<b>300,000</b>
<b>660 INVESTMENT REVENUE:</b>	661 INTEREST ON SHORT TERM DEPOSITS	1,083,000	1,083,000
	669 OTHER INVESTMENTS	0	0
	<b>TOTAL INVESTMENT REVENUE</b>	<b>1,083,000</b>	<b>1,083,000</b>
	<b>TOTAL OPERATING REVENUE</b>	<b>\$ 203,435,128</b>	<b>\$ 197,299,754</b>



DETAILS OF ESTIMATED  
EXPENDITURES BY PROGRAM

FUNCTION 1 INSTRUCTION	ADMINISTRATIVE OFFICER SALARIES	TEACHER SALARIES	OTHER PROFESSIONAL SALARIES	EDUCATIONAL ASSISTANT SALARIES	CLERICAL SALARIES	OTHER STAFF SALARIES	SUBSTITUTE SALARIES	TOTAL SALARIES	EMPLOYEE BENEFITS AND ALLOWANCES	SERVICES AND SUPPLIES	TOTAL BUDGETED EXPENDITURES	PRIOR YEAR FINAL BUDGETED	DISTRICT NUMBER	DISTRICT NAME	YEAR
													43	Coquitlam	2002/03 PRELIMINARY
1.02 REGULAR INSTRUCTION & CLASSROOM SUPPORT	\$ 3,105,678	\$ 71,893,875	\$ 39,598	\$ 1,314,933	\$ 2,077,812	\$ 830,000	\$ 2,718,052	\$ 81,979,948	\$ 19,067,395	\$ 4,507,928	\$ 105,555,272	\$ 97,482,501			
1.03 CAREER PROGRAMS	0	398,622	0	0	0	0	13,783	412,405	80,980	58,568	551,953	526,901			
1.05 LANGUAGES	0	4,905,332	0	282,167	34,193	0	186,727	5,408,439	1,086,915	137,529	6,612,883	6,430,130			
1.07 LIBRARY SERVICES	8,518	2,575,669	0	0	81,325	0	92,374	2,757,886	533,278	343,196	3,634,302	3,478,027			
1.08 COUNSELLING	63,885	3,607,532	0	0	0	0	124,738	3,796,155	746,432	10,000	4,552,587	4,325,864			
1.09 PROGRAM IMPLEMENTATION	212,951	113,892	0	0	71,164	0	10,940	408,837	86,786	400,967	896,590	1,015,732			
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	17,099	3,833,038	0	192,004	0	0	119,464	4,161,542	805,210	164,864	5,131,616	4,193,836			
1.31 ABORIGINAL EDUCATION	0	113,892	0	281,623	0	0	0	375,715	82,510	559,225	1,017,450	984,962			
1.43 INSTRUCTIONAL SUPPORT	42,590	28,473	0	0	0	0	10,846	81,909	16,548	13,400	111,857	529,040			
1.44 TESTING / ASSESSMENT	0	56,946	0	0	0	0	1,969	58,915	11,569	0	70,484	66,905			
1.61 CONTINUING EDUCATION	0	945,038	272,000	0	269,376	1,189,324	0	2,675,736	425,971	456,836	3,558,545	3,597,495			
1.62 OFF-SHORT/OUT OF PROVINCE STUDENTS	85,180	1,956,119	0	0	158,120	0	76,998	2,276,417	464,796	1,393,370	4,134,583	4,366,873			
1.64 OTHER	0	0	44,700	0	39,530	459,509	0	543,739	113,080	1,169,800	1,826,619	1,876,617			
1.65 FRANCHISE EDUCATION AUTHORITY	0	0	0	0	0	0	0	0	0	0	0	0			
SUBTOTAL	3,535,836	90,428,428	356,298	2,050,947	2,731,510	2,478,833	3,355,791	104,937,645	23,501,470	9,215,626	137,654,741	128,894,883			
<b>SPECIAL EDUCATION</b>															
1.04 LEARNING ASSISTANCE	\$ 17,036	\$ 3,653,544	\$ 0	\$ 0	\$ 0	\$ 0	\$ 127,511	\$ 3,798,091	\$ 747,363	\$ 5,000	\$ 4,550,454	\$ 4,358,270			
1.13 SPECIAL HEALTH SERVICES	0	0	0	29,091	36,130	767,400	30,283	862,904	175,578	18,000	1,056,482	1,036,222			
1.16 SEVERE BEHAVIOUR	21,295	911,137	27,810	503,918	39,530	0	63,592	1,567,262	305,455	12,000	1,884,737	2,274,258			
1.17 HIGH INCIDENCE / LOW COST	72,403	3,936,103	0	960,018	39,530	0	177,799	5,187,853	1,024,114	24,000	6,235,967	5,998,489			
1.18 LOW INCIDENCE / HIGH COST	21,295	2,186,726	0	5,373,189	18,065	0	300,153	7,899,430	1,574,510	56,000	9,529,940	9,392,510			
1.19 DEPENDENT HANDICAPPED	0	284,730	0	756,377	33,877	0	42,759	1,117,743	222,857	39,716	1,380,318	1,362,424			
1.32 GIFTED	139,696	326,301	0	0	0	0	12,267	478,264	97,226	50,000	625,492	636,176			
1.33 HOSPITAL / HOMEBOUND	0	0	0	0	0	0	2,954	2,954	927	2,000	5,881	102,358			
1.45 IDENTIFICATION PLANNING	21,295	142,365	0	0	39,530	0	6,569	209,759	41,697	19,031	270,487	261,540			
SUBTOTAL - SPECIAL EDUCATION	293,020	11,442,908	27,810	7,622,593	206,662	767,400	783,887	21,124,280	4,189,729	225,749	25,539,758	25,412,227			
TOTAL - FUNCTION 1 - INSTRUCTION	\$ 3,828,858	\$ 101,871,336	\$ 384,108	\$ 9,673,540	\$ 2,938,172	\$ 3,246,233	\$ 4,119,678	\$ 126,061,925	\$ 27,691,199	\$ 9,441,375	\$ 163,194,499	\$ 154,307,110			

DISTRICT NUMBER	DISTRICT NAME	YEAR
43	Coquitlam	2002/03 PRELIMINARY

	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	300-600 SERVICES AND SUPPLIES	TOTAL BUDGETED EXPENDITURES	PRIOR YEAR FINAL BUDGETED
<b>FUNCTION 4 - DISTRICT AND SCHOOL-BASED ADMINISTRATION</b>												
4.11 EDUCATIONAL ADMINISTRATION	\$ 106,476	\$ 0	\$ 582,091	\$ 0	\$ 177,885	\$ 0	\$ 0	\$ 866,452	\$ 250,177	\$ 157,000	\$ 1,273,629	\$ 1,282,569
4.40 SCHOOL DISTRICT GOVERNANCE	\$ 0	\$ 0	\$ 215,187	\$ 0	\$ 0	\$ 0	\$ 0	\$ 215,187	\$ 70,373	\$ 170,811	\$ 456,371	\$ 456,371
4.41 BUSINESS ADMINISTRATION	\$ 0	\$ 0	\$ 586,886	\$ 0	\$ 724,299	\$ 0	\$ 0	\$ 1,311,185	\$ 406,702	\$ 364,445	\$ 2,082,332	\$ 2,184,332
4.42 HUMAN RESOURCES ADMINISTRATION	\$ 85,180	\$ 0	\$ 240,502	\$ 0	\$ 189,744	\$ 0	\$ 0	\$ 515,426	\$ 136,361	\$ 162,600	\$ 814,387	\$ 814,387
4.46 SCHOOL-BASED ADMINISTRATION	\$ 5,619,494	\$ 0	\$ 0	\$ 0	\$ 3,442,074	\$ 0	\$ 143,360	\$ 9,204,928	\$ 2,361,333	\$ 336,526	\$ 11,904,789	\$ 11,654,289
4.47 LABOUR RELATIONS	\$ 0	\$ 0	\$ 176,744	\$ 0	\$ 0	\$ 0	\$ 0	\$ 176,744	\$ 57,474	\$ 167,972	\$ 401,190	\$ 401,190
4.65 FRANCOPHONE EDUCATION AUTHORITY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL FUNCTION 4</b>	<b>\$ 5,811,150</b>	<b>\$ 0</b>	<b>\$ 1,800,410</b>	<b>\$ 0</b>	<b>\$ 141,162</b>	<b>\$ 2,310,983</b>	<b>\$ 99,494</b>	<b>\$ 516,223</b>	<b>\$ 146,724</b>	<b>\$ 432,145</b>	<b>\$ 1,095,092</b>	<b>\$ 1,100,502</b>
<b>FUNCTION 5 - OPERATIONS AND MAINTENANCE</b>												
5.41 OPERATIONS & MAINTENANCE ADMIN.	\$ 0	\$ 0	\$ 375,061	\$ 0	\$ 0	\$ 0	\$ 0	\$ 375,061	\$ 487,099	\$ 1,974,055	\$ 4,871,631	\$ 4,961,221
5.50 PLANT MAINTENANCE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,540,725	\$ 326,000	\$ 7,933,235	\$ 1,586,341	\$ 396,500	\$ 9,926,076	\$ 9,981,076
5.51 CUSTODIAL SERVICES	\$ 0	\$ 0	\$ 66,510	\$ 0	\$ 0	\$ 0	\$ 37,033	\$ 877,001	\$ 174,844	\$ 505,000	\$ 1,556,845	\$ 1,616,845
5.52 MAINTENANCE OF GROUNDS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 633,250	\$ 26,374	\$ 659,624	\$ 132,230	\$ 1,024,626	\$ 1,816,480	\$ 1,816,480
5.54 EQUIPMENT REPAIR & MAINTENANCE	\$ 0	\$ 0	\$ 18,453	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,453	\$ 9,544	\$ 3,933,185	\$ 3,961,182	\$ 4,036,182
5.56 UTILITIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,666	\$ 1,666	\$ 0	\$ 220,512	\$ 222,178	\$ 266,000
5.57 FACILITY LEASES/PORTABLE MOVES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000	\$ 1,235	\$ 41,235	\$ 8,352	\$ 0	\$ 49,587	\$ 50,018
5.62 CENTRAL STORES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 29,647	\$ 29,647	\$ 6,191	\$ 5,000	\$ 40,836	\$ 42,073
5.63 COMMUNITY USE OF FACILITIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5.65 FRANCOPHONE EDUCATION AUTHORITY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL FUNCTION 5</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 375,061</b>	<b>\$ 0</b>	<b>\$ 141,162</b>	<b>\$ 2,310,983</b>	<b>\$ 99,494</b>	<b>\$ 516,223</b>	<b>\$ 146,724</b>	<b>\$ 432,145</b>	<b>\$ 1,095,092</b>	<b>\$ 1,100,502</b>
<b>FUNCTION 7 - TRANSPORTATION &amp; HOUSING</b>												
7.41 TRANSPORTATION & HOUSING ADMIN.	\$ 0	\$ 0	\$ 22,765	\$ 0	\$ 0	\$ 0	\$ 0	\$ 22,765	\$ 7,445	\$ 0	\$ 30,210	\$ 30,210
7.65 FRANCOPHONE EDUCATION AUTHORITY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,882	\$ 0	\$ 0	\$ 9,882	\$ 2,064	\$ 1,325,000	\$ 1,336,946	\$ 1,447,366
7.70 BUSING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
7.72 EXTRA-CURRICULAR 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
<b>TOTAL FUNCTION 7</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 22,765</b>	<b>\$ 0</b>	<b>\$ 9,882</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 32,647</b>	<b>\$ 9,509</b>	<b>\$ 1,325,000</b>	<b>\$ 1,367,156</b>	<b>\$ 1,594,109</b>
<b>FUNCTION 9 - DEBT SERVICES (OPERATING)</b>												
92 BANK TERM LOANS (LOCAL CAPITAL)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
94 TEMPORARY BORROWING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL FUNCTION 9</b>	<b>\$ 9,640,008</b>	<b>\$ 101,871,336</b>	<b>\$ 2,667,307</b>	<b>\$ 9,673,540</b>	<b>\$ 7,652,865</b>	<b>\$ 14,611,159</b>	<b>\$ 4,754,840</b>	<b>\$ 150,871,055</b>	<b>\$ 33,544,453</b>	<b>\$ 20,618,754</b>	<b>\$ 205,034,262</b>	<b>\$ 196,564,754</b>

## DEBT SERVICES (CAPITAL) REVENUE AND EXPENDITURE

<b>DISTRICT NUMBER</b>	<b>DISTRICT NAME</b>	<b>YEAR</b>
43	Coquitlam	2002/03 PRELIMINARY

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

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 <b>43</b>	DISTRICT NAME <b>Coquitlam</b>	YEAR <b>2002/03 PRELIMINARY</b>
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OBJECTS	BUDGETED EXPENDITURES	TOTAL BUDGETED EXPENDITURES	PRIOR YEAR FINAL BUDGETED EXPENDITURES
105 ADMINISTRATIVE OFFICER SALARIES	\$ 9,640,008		\$ 9,795,746
110 TEACHER SALARIES	101,871,336		96,849,402
120 SUPPORT SALARIES			
121 OTHER PROFESSIONAL SALARIES	2,667,307		2,674,328
123 EDUCATIONAL ASSISTANT SALARIES	9,673,540		9,925,999
125 CLERICAL SALARIES	7,652,865		8,195,357
127 OTHER STAFF SALARIES	14,611,159		14,146,490
TOTAL SUPPORT SALARIES	34,604,871		34,942,174
140 SUBSTITUTE SALARIES	4,754,840		4,789,000
	<b>TOTAL SALARIES</b>	<b>\$ 150,871,055</b>	<b>\$ 146,376,322</b>
200 EMPLOYEE BENEFITS AND ALLOWANCES	\$ 33,544,453		30,513,209
	<b>TOTAL BENEFITS</b>	<b>\$ 33,544,453</b>	<b>\$ 30,513,209</b>
310 PROFESSIONAL SERVICES	\$ 235,000		278,000
330 TRANSPORTATION	1,685,000		1,835,000
340 TRAINING AND TRAVEL	777,696		877,696
360 RENTALS	356,945		356,945
370 DUES AND FEES	702,620		702,620
390 INSURANCE	646,500		646,500
412 OPERATING DEBT SERVICES INTEREST	0		0
420 OTHER CONTRACTED SERVICES	2,701,180		2,746,668
430 TELECOMMUNICATIONS SERVICES	346,500		346,500
440 OTHER OFFICE SERVICES	223,000		223,000
510 SUPPLIES	3,878,745		6,017,452
520 INSTRUCTIONAL SUPPLIES	3,165,337		
UTILITIES			
540 ELECTRICITY	1,550,000		
551 GAS - HEAT	1,838,500		
552 OIL - HEAT	0		
554 PROPANE - HEAT	0		
560 WATER AND SEWAGE	325,251		
570 GARBAGE AND RECYCLING	204,434		
TOTAL UTILITIES	3,918,185		3,918,185
580 FURNITURE AND EQUIPMENT REPLACEMENT	1,686,657		1,686,657
590 COMPUTER EQUIPMENT REPLACEMENT	295,389		40,000
	<b>TOTAL - SERVICES AND SUPPLIES</b>	<b>\$ 20,618,754</b>	<b>\$ 19,675,223</b>
	<b>TOTAL BUDGETED EXPENDITURES (Functions 1-9)</b>	<b>\$ 205,034,262</b>	<b>\$ 196,564,754</b>

DISTRICT NUMBER 43  
 DISTRICT NAME Coquitlam

COMPLETION DATE 2002/03 PRELIMINARY

OPERATING FUNDS

PROGRAM	EDUCATORS						SUPPORT			TOTAL STAFF
	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			
	0,500	0,500	0,000	0,000	0,000	0,000	1,000			
	0,000	1,000	0,000	0,000	0,000	0,000	1,000			
	0,000	12,915	1,000	0,000	7,371	0,000	21,286			
	0,500	35,760	0,000	0,000	4,000	0,000	40,260			
	0,000	0,000	0,700	0,000	1,000	29,222	30,922			
	0,000	0,000	0,000	0,000	0,000	0,000	0,000			
<b>SUBTOTAL</b>	<b>41,260</b>	<b>1,283,277</b>	<b>2,200</b>	<b>70,500</b>	<b>57,567</b>	<b>232,600</b>	<b>2,054,767</b>			
<b>SPECIAL EDUCATION</b>										
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			
<b>SUBTOTAL - SPECIAL EDUCATION</b>							<b>487,541</b>			
<b>TOTAL - Function 1</b>							<b>2,542,308</b>			



DISTRICT NUMBER 43 DISTRICT NAME Coquitlam

COMPLETION DATE 2002/03 PRELIMINARY

**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