
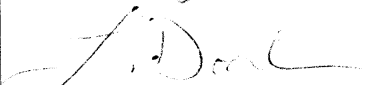
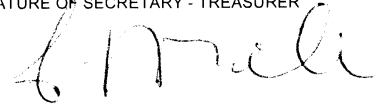


SCHOOL DISTRICT AMENDED ANNUAL BUDGET

SCHOOL DISTRICT NUMBER 43	NAME OF SCHOOL DISTRICT Coquitlam	YEAR 2003/2004
OFFICE LOCATION 550 Poirier St		TELEPHONE NUMBER 604-939-9201
MAILING ADDRESS 550 Poirier St		
CITY / PROVINCE Coquitlam, British Columbia		POSTAL CODE V3J 6A7
NAME OF SUPERINTENDENT Laureen Doerksen		TELEPHONE NUMBER 604-939-9201
NAME OF SECRETARY - TREASURER Lorcan O'Melinn		TELEPHONE NUMBER 604-939-9201

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Amended Annual Budget for the School District Fiscal Year 2003/2004 for School District No. 43 (Coquitlam)

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES 	DATE SIGNED Feb 18/04
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 18/04
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED Feb 18/04

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of **THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT 43 (COQUITLAM)** (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2003/04 pursuant to section 113.2 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 amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District **43 (Coquitlam)** Amended Annual Budget Bylaw for fiscal year 2003/04.
3. The attached Schedule "A" showing the estimated revenues and the estimated expenditures for the 2003/04 fiscal year and the total budget amount of **\$214,737,706** for the 2003/04 fiscal year was prepared in accordance with the Act.
4. Schedule "A" is adopted as the amended annual budget of the Board for the fiscal year 2003/04.

READ A FIRST TIME THE **17th** day of **February** 2004;

READ A SECOND TIME THE **17th** day of **February** 2004;

READ A THIRD TIME, PASSED AND ADOPTED THE **17th** day of **February** 2004.

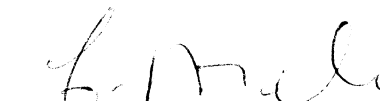


Chair of the Board



Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of School District **43 (Coquitlam)** Amended Annual Budget Bylaw 2003/04, adopted by the Board the **17th** day of **February** 2004.



Secretary-Treasurer

SCHOOL DISTRICT NO. 43 (Coquitlam)
OPERATING FUND
REVENUE AND EXPENDITURE BUDGET

Schedule A1

	2003/2004 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded Student Full Time Equivalent (FTE) Enrolment	31,161,262	32,037,078
 REVENUE (Schedule A2)		
620 Provincial Grants	189,681,416	189,018,376
610 Federal Grants	193,675	270,053
630 School Referendum Taxes		
640 Other Revenue	18,734,580	16,080,108
650 Rentals and Leases	715,000	300,000
660 Investment Income	958,000	633,000
TOTAL BUDGETED REVENUE	210,282,671	206,301,537
 EXPENDITURE (Schedule A3)		
Salaries		
110 Teachers	102,307,701	100,805,425
105 Principals and Vice Principals	10,131,741	10,124,765
123 Educational Assistants	11,209,407	10,351,710
120 Support Staff	22,868,413	22,586,441
130 Other Professionals	3,016,471	2,815,975
140 Substitutes	4,709,158	4,261,805
Total Salaries	154,242,891	150,946,121
Employee Benefits	35,450,640	34,430,548
Total Salaries And Benefits	189,693,531	185,376,669
Services and Supplies	24,686,237	22,524,002
TOTAL BUDGETED EXPENDITURE	214,379,768	207,900,671
 NET REVENUE (EXPENDITURE)	 (4,097,097)	 (1,599,134)
 LESS: TRANSFER TO LOCAL CAPITAL RESERVE		
 NET REVENUE (EXPENDITURE) BEFORE	 (4,097,097)	 (1,599,134)
SURPLUS APPROPRIATION OR DEFICIT RETIREMENT		
Budgeted Prior Year Operating Surplus Appropriation	5,351,994	2,334,134
Budgeted Retirement Of Prior Year Deficits		735,000
BUDGETED OPERATING BALANCE (MUST NOT BE NEGATIVE)	1,254,897	735,000
 BUDGET BYLAW AMOUNT		
Total Budgeted Expenditure	214,379,768	207,900,671
Transfer To Local Capital Reserve		
Budgeted Retirement Of Prior Year Deficits		735,000
Debt Services Expenditure (Capital)(Schedule A5)	357,938	273,170
TOTAL BUDGET BYLAW AMOUNT	214,737,706	208,908,841

SCHOOL DISTRICT NO. 43 (Coquitlam)
OPERATING FUND
BUDGETED REVENUE BY SOURCE

Schedule A2

	2003/2004 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
620 Provincial Grants		
621 Operating Grant, Ministry of Education	187,395,685	186,976,894
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	706,353	706,353
Job Security	867,061	
Miscellaneous	48,688	
641 Provincial Grants, Other	663,629	1,335,129
TOTAL PROVINCIAL GRANTS	<u>189,681,416</u>	<u>189,018,376</u>
610 Federal Grants	<u>193,675</u>	<u>270,053</u>
630 School Referendum Taxes		
640 Other Revenue		
642 Other School District/Education Authorities		
643 Summer School Fees	230,000	230,000
644 Continuing Education	2,087,000	2,062,000
647 Offshore Tuition Fees	13,667,000	11,141,000
648 LEA/Direct Funding From First Nations		
649 Miscellaneous (Specify)		
Utilities upgrade	18,000	50,000
Community schools	75,000	75,000
Facilities recoveries	525,000	525,000
Cafeteria sales	2,032,580	1,997,108
School Business Company	100,000	
TOTAL OTHER REVENUE	<u>18,734,580</u>	<u>16,080,108</u>
650 Rentals and Leases	<u>715,000</u>	<u>300,000</u>
660 Investment Income	<u>958,000</u>	<u>633,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>210,282,671</u>	<u>206,301,537</u>

SCHOOL DISTRICT NO. 43 (Coquitlam)
OPERATING FUND
BUDGETED EXPENDITURE BY OBJECT

Schedule A3

	2003/2004 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Salaries		
110 Teachers	102,307,701	100,805,425
105 Principals and Vice Principals	10,131,741	10,124,765
123 Educational Assistants	11,209,407	10,351,710
120 Support Staff	22,868,413	22,586,441
130 Other Professionals	3,016,471	2,815,975
140 Substitutes	4,709,158	4,261,805
Total Salaries	154,242,891	150,946,121
Employee Benefits	35,450,640	34,430,548
TOTAL SALARIES AND BENEFITS	189,693,531	185,376,669
 Services and Supplies		
310 Services	4,146,134	3,595,018
330 Student Transportation	1,385,000	1,325,000
340 Professional Development and Travel	1,224,563	1,197,086
360 Rentals and Leases	342,945	362,945
370 Dues and Fees	905,995	748,995
390 Insurance	904,500	761,500
412 Interest		
510 Supplies	8,013,104	8,019,283
540 Utilities	4,516,185	4,368,185
580 Furniture and Equipment Replacement	2,777,783	1,835,601
590 Computer Equipment Replacement	470,028	310,389
TOTAL SERVICES AND SUPPLIES	24,686,237	22,524,002
 TOTAL OPERATING EXPENDITURES (Schedule A1)	 214,379,768	 207,900,671

**SCHOOL DISTRICT NO. 43 (Coquitlam)
OPERATING FUND AMENDED ANNUAL BUDGET
BUDGETED EXPENDITURE BY FUNCTION AND PROGRAM**

FUNCTION	TOTAL SALARIES	200 Employee Benefits	300-500 Services And Supplies	2003/2004 TOTAL BUDGETED EXPENDITURES	PRIOR YEAR BUDGETED EXPENDITURES
1 INSTRUCTION					
1.02 Regular Instruction	86,610,705	22,236,030	7,568,390	116,415,125	112,204,165
1.03 Career Programs	39,253	8,194	157,058	204,505	149,040
1.07 Library Services	2,881,688	661,826	517,734	4,061,248	3,735,533
1.08 Counselling	4,070,621	922,579	5,000	4,998,200	4,561,463
1.10 Special Education	22,603,532	4,843,817	122,626	27,569,975	26,403,543
1.30 English as a Second Language	4,352,366	980,273	37,462	5,370,121	4,488,892
1.31 Aboriginal Education	580,826	65,000	380,969	1,026,795	1,240,193
1.41 School Administration	9,123,448	1,306,885	279,612	10,709,945	12,240,028
1.60 Summer School					
1.61 Continuing Education	2,725,566	525,000	491,836	3,742,402	3,253,981
1.62 Off Shore Students	4,075,974	901,600	2,393,716	7,371,290	6,565,826
1.64 Other	759,934	126,914	1,277,804	2,164,652	2,249,454
1.65 Conseil Scolaire Francophone					
TOTAL FUNCTION 1	137,823,913	32,578,118	13,232,227	183,634,258	177,092,118
4 DISTRICT ADMINISTRATION					
4.11 Educational Administration	861,854	105,681	207,174	1,174,709	1,071,172
4.40 School District Governance	229,581	5,757	174,853	410,191	395,003
4.41 Business Administration	2,033,740	434,153	559,573	3,027,466	3,093,617
4.65 Conseil Scolaire Francophone					
TOTAL FUNCTION 4	3,125,175	545,591	941,600	4,612,366	4,559,792
5 OPERATIONS AND MAINTENANCE					
5.41 Operations and Maintenance Administration	631,933	125,009	431,125	1,188,067	1,407,120
5.50 Maintenance Operations	11,736,894	2,061,355	3,799,220	17,597,469	17,366,822
5.52 Maintenance of Grounds	871,950	131,110	555,000	1,558,060	1,612,300
5.56 Utilities	18,633	3,704	4,592,065	4,614,402	4,497,254
5.65 Conseil Scolaire Francophone					
TOTAL FUNCTION 5	13,259,410	2,321,178	9,377,410	24,957,998	24,883,496
7 TRANSPORTATION AND HOUSING					
7.41 Transportation and Housing Administration					
7.65 Conseil Scolaire Francophone					
7.70 Student Transportation	34,393	5,753	1,135,000	1,175,146	1,365,265
7.73 Housing					
TOTAL FUNCTION 7	34,393	5,753	1,135,000	1,175,146	1,365,265
9 DEBT SERVICES (OPERATING)					
9.92 Interest On Bank Loans					
9.94 Interest On Temporary Borrowing					
TOTAL FUNCTION 9					
TOTAL FUNCTIONS 1-9	154,242,891	35,450,640	24,686,237	214,379,768	207,900,671

**SCHOOL DISTRICT NO. 43 (Coquitlam)
OPERATING FUND AMENDED ANNUAL BUDGET
BUDGETED EXPENDITURE BY FUNCTION AND PROGRAM**

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS AND 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	75,911,794	3,219,500	1,586,383	2,606,357	143,450	3,143,221	86,610,705
1.03 Career Programs			38,405			848	39,253
1.07 Library Services	2,433,810	70,695	277,962			99,221	2,881,688
1.08 Counselling	3,860,357	65,936				144,328	4,070,621
1.10 Special Education	11,432,101	354,171	8,891,003	1,170,844	111,289	644,124	22,603,532
1.30 English as a Second Language	4,106,993	18,839	72,986	40,358		153,548	4,352,366
1.31 Aboriginal Education	189,437		342,668	2,701,890		8,363	580,826
1.41 School Administration		6,294,352				127,206	9,123,448
1.60 Summer School							
1.61 Continuing Education	672,667			1,752,387	300,512		2,725,566
1.62 Off Shore Students	3,700,542	108,248		204,671	62,513		4,075,974
1.64 Other				694,747	36,652	28,535	759,934
1.65 Conseil Scolaire Francophone							
TOTAL FUNCTION 1	102,307,701	10,131,741	11,209,407	9,171,254	654,416	4,349,394	137,823,913
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				96,656	660,771	104,427	861,854
4.40 School District Governance				987,649	1,022,852	23,239	2,033,740
4.41 Business Administration							
4.65 Conseil Scolaire Francophone				1,084,305	1,913,204	127,666	3,125,175
TOTAL FUNCTION 4				2,168,610	2,596,827	155,332	4,920,769
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				287,979	337,531	6,423	631,933
5.50 Maintenance Operations				11,456,833	68,172	211,889	11,736,894
5.52 Maintenance of Grounds				856,376		13,574	871,950
5.56 Utilities					18,633		18,633
5.65 Conseil Scolaire Francophone							
TOTAL FUNCTION 5				12,603,188	424,336	231,886	13,259,410
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				9,666	24,515	212	34,393
7.65 Conseil Scolaire Francophone							
7.70 Student Transportation							
7.73 Housing				9,666	24,515	212	34,393
TOTAL FUNCTION 7				19,332	24,515	212	43,059
9 DEBT SERVICES (OPERATING)							
9.92 Interest On Bank Loans							
9.94 Interest On Temporary Borrowing							
TOTAL FUNCTION 9							
TOTAL FUNCTIONS 1-9	102,307,701	10,131,741	11,209,407	22,868,413	3,016,471	4,709,158	154,242,891

SCHOOL DISTRICT NO. 43 (Coquitlam)
OPERATING FUND AMENDED ANNUAL BUDGET
EXTERNALLY RESTRICTED TRUST FUND - DEBT SERVICES (CAPITAL)

Schedule A5

2003/2004
DEBT
SERVICE
(CAPITAL) 290

Deferred Contributions Balance, Beginning of Year	<u>50,973</u>
REVENUE	
Provincial Grants, Ministry of Education	306,965
Investment Income	
	<u>306,965</u>
EXPENDITURE	
Bank Term Loans, Interest (Schedule A1)	<u>357,938</u>
	<u>357,938</u>
Deferred Contributions Balance, End of Year	<u><u> </u></u>