

ANNUAL BUDGET BYLAW

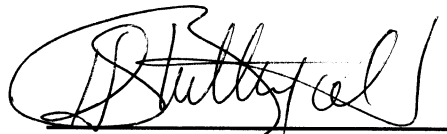
A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 43 (COQUITLAM) (called the "Board") to adopt the budget of the Board for the fiscal year 2003/04, pursuant to section 113 of the School Act, R.S.B.C., 1996, c.412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the Act respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 43 (Coquitlam) 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 \$211,702,877 for the 2003/04 fiscal year was prepared in accordance with the Act.
4. Schedule "A" is adopted as the budget of the Board for the fiscal year 2003/04.

READ A FIRST TIME THE 28th DAY OF April, 2003;

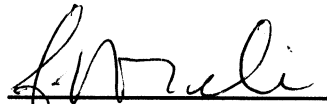
READ A SECOND TIME THE 28th DAY OF April, 2003;

READ A THIRD TIME,
PASSED AND ADOPTED THE 28th DAY OF April, 2003.



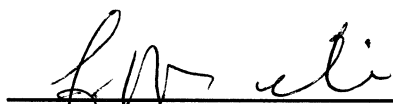
Chairperson of the Board

(Corporate Seal)



Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 43 (Coquitlam) Annual Budget Bylaw 2003/04, adopted by the Board the 28th day of April, 2003.



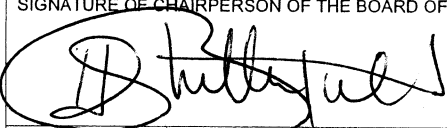
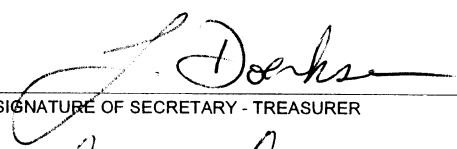
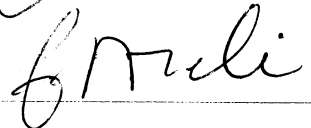
Secretary Treasurer

SCHOOL DISTRICT ANNUAL BUDGET

SCHOOL DISTRICT NUMBER 43	NAME OF SCHOOL DISTRICT Coquitlam	YEAR 2003/2004
OFFICE LOCATION 550 Poirier St		TELEPHONE NUMBER
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 2003/2004 ANNUAL BUDGET for School District No.43*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES 	DATE SIGNED APRIL 30 /03
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED APRIL 30/03
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED Apr. 30/03.

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

SCHEDULE A1

	2003/2004 BUDGET	PRIOR YEAR BUDGET
MINISTRY FUNDED STUDENT FULL TIME EQUIVALENT (FTE) ENROLMENT	31,567,481	32,037,078
REVENUE (SCHEDULE A2)		
620 PROVINCIAL GRANTS	188,725,445	189,018,376
610 FEDERAL GRANTS	193,675	270,053
630 SCHOOL REFERENDUM TAXES	0	0
640 OTHER REVENUE	16,951,108	16,080,108
650 RENTALS AND LEASES	545,000	300,000
660 INVESTMENT INCOME	758,000	633,000
TOTAL BUDGETED REVENUE	207,173,228	206,301,537
EXPENDITURE (SCHEDULE A3)		
SALARIES		
110 TEACHER	102,963,276	100,805,425
105 PRINCIPAL AND VICE PRINCIPAL	10,004,943	10,124,765
123 EDUCATIONAL ASSISTANT	9,661,123	10,351,710
120 SUPPORT STAFF	22,786,257	22,586,441
130 OTHER PROFESSIONAL	2,747,499	2,815,975
140 SUBSTITUTE	4,704,470	4,261,805
TOTAL SALARIES	152,867,568	150,946,121
EMPLOYEE BENEFITS	35,217,950	34,430,548
TOTAL SALARIES AND BENEFITS	188,085,518	185,376,669
SERVICES AND SUPPLIES	22,524,421	22,524,002
TOTAL BUDGETED EXPENDITURE	210,609,939	207,900,671
NET REVENUE (EXPENDITURE)	(3,436,711)	(1,599,134)
LESS: TRANSFER TO LOCAL CAPITAL RESERVE	0	0
NET REVENUE (EXPENDITURE) BEFORE SURPLUS APPROPRIATION OR DEFICIT RETIREMENT	(3,436,711)	(1,599,134)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	4,171,711	2,334,134
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS	735,000	735,000
BUDGET OPERATING BALANCE (MUST NOT BE NEGATIVE)	0	0
BUDGET BYLAW AMOUNT		
TOTAL BUDGETED EXPENDITURE	210,609,939	207,900,671
TRANSFER TO LOCAL CAPITAL RESERVE	0	0
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS	735,000	735,000
DEBT SERVICES EXPENDITURE (CAPITAL)	357,938	273,170
TOTAL ANNUAL BUDGET BYLAW AMOUNT	211,702,877	208,908,841

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

SCHEDULE A2

	2003/2004	PRIOR YEAR
	BUDGET	BUDGET
620 PROVINCIAL GRANTS		
621 OPERATING GRANT, MINISTRY OF EDUCATION	184,817,775	186,976,894
629 OTHER MINISTRY OF EDUCATION GRANTS (SPECIFY)		
PAY EQUITY	706,353	706,353
ENROLMENT RESERVE	2,500,000	0
641 PROVINCIAL GRANTS, OTHER MINISTRIES	701,317	1,335,129
TOTAL PROVINCIAL GRANTS	188,725,445	189,018,376
610 FEDERAL GRANTS	193,675	270,053
630 SCHOOL REFERENDUM TAXES	0	0
640 OTHER REVENUE		
642 OTHER SCHOOL DISTRICT/EDUCATION AUTHORITIES	0	0
643 SUMMER SCHOOL FEES	230,000	230,000
644 CONTINUING EDUCATION	2,087,000	2,062,000
647 OFFSHORE TUITION FEES	11,937,000	11,141,000
648 LOCAL EDUCATION AGREEMENTS/DIRECT FUNDING FROM FIRST NATIONS	0	0
649 MISCELLANEOUS (SPECIFY)		
UTILITIES UPGRADE	0	50,000
COMMUNITY SCHOOLS	75,000	75,000
FACILITIES RECOVERIES	525,000	525,000
CAFETERIA SALES	1,997,108	1,997,108
SCHOOL BUSINESS COMPANY	100,000	0
TOTAL OTHER REVENUE	16,951,108	16,080,108
650 RENTALS AND LEASES	545,000	300,000
660 INVESTMENT INCOME	758,000	633,000
TOTAL OPERATING REVENUE (SCHEDULE A1)	207,173,228	206,301,537

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

SCHEDULE A3

	2003/2004	PRIOR YEAR
	BUDGET	BUDGET
SALARIES		
110 TEACHER	102,963,276	100,805,425
105 PRINCIPAL AND VICE PRINCIPAL	10,004,943	10,124,765
123 EDUCATIONAL ASSISTANT	9,661,123	10,351,710
120 SUPPORT STAFF	22,786,257	22,586,441
130 OTHER PROFESSIONAL	2,747,499	2,815,975
140 SUBSTITUTE	4,704,470	4,261,805
TOTAL SALARIES	152,867,568	150,946,121
EMPLOYEE BENEFITS		
TOTAL SALARIES AND BENEFITS	35,217,950	34,430,548
	188,085,518	185,376,669
 SERVICES AND SUPPLIES		
310 SERVICES	3,706,259	3,595,018
330 STUDENT TRANSPORTATION	1,325,000	1,325,000
340 PROFESSIONAL DEVELOPMENT AND TRAVEL	1,196,386	1,197,086
360 RENTALS AND LEASES	362,945	362,945
370 DUES AND FEES	772,995	748,995
390 INSURANCE	826,500	761,500
412 INTEREST	0	0
510 SUPPLIES	7,672,161	8,019,283
540 UTILITIES	4,516,185	4,368,185
580 FURNITURE AND EQUIPMENT REPLACEMENT	1,835,601	1,835,601
590 COMPUTER EQUIPMENT REPLACEMENT	310,389	310,389
TOTAL SERVICES AND SUPPLIES	22,524,421	22,524,002
 TOTAL OPERATING EXPENDITURES (SCHEDULE A1)	 210,609,939	 207,900,671

SCHOOL DISTRICT NO. 43 (COQUITLAM)
 OPERATING FUND
 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	88,525,465	20,924,051	5,731,224	115,180,740	112,204,165
1.03 CAREER PROGRAMS	59,444	14,143	73,566	147,153	149,040
1.07 LIBRARY SERVICES	2,763,728	656,811	378,442	3,798,981	3,735,533
1.08 COUNSELLING	3,755,750	893,611	5,000	4,654,361	4,561,463
1.10 SPECIAL EDUCATION	21,193,562	5,034,243	155,500	26,383,305	26,403,543
1.30 ENGLISH AS A SECOND LANGUAGE	3,690,749	877,476	9,805	4,578,030	4,488,892
1.31 ABORIGINAL EDUCATION	569,963	110,964	360,462	1,041,389	1,240,193
1.41 SCHOOL ADMINISTRATION	9,095,442	1,894,883	272,000	11,262,325	11,851,005
1.60 SUMMER SCHOOL	0	0	0	0	0
1.61 CONTINUING EDUCATION	2,425,497	342,367	491,836	3,259,700	3,253,981
1.62 OFF SHORE STUDENTS	3,889,599	804,200	1,974,870	6,668,669	6,523,601
1.64 OTHER	814,784	172,631	1,327,237	2,314,652	2,291,679
1.65 CONSEIL SCOLAIRE FRANCOPHONE	0	0	0	0	0
TOTAL FUNCTION 1	136,783,983	31,725,380	10,779,942	179,289,305	176,703,095
4 DISTRICT ADMINISTRATION					
4.11 EDUCATIONAL ADMINISTRATION	837,604	133,815	133,274	1,104,693	1,071,172
4.40 SCHOOL DISTRICT GOVERNANCE	229,581	4,642	163,180	397,403	395,003
4.41 BUSINESS ADMINISTRATION	2,301,162	464,930	803,922	3,570,014	3,482,640
4.65 CONSEIL SCOLAIRE FRANCOPHONE	0	0	0	0	0
TOTAL FUNCTION 4	3,368,347	603,387	1,100,376	5,072,110	4,948,815
5 OPERATIONS AND MAINTENANCE					
5.41 OPERATIONS AND MAINTENANCE ADMINISTRATION	792,363	152,749	431,125	1,376,237	1,407,120
5.50 MAINTENANCE OPERATIONS	11,003,805	2,522,896	3,766,793	17,293,494	17,366,822
5.52 MAINTENANCE OF GROUNDS	858,376	204,121	555,000	1,617,497	1,612,300
5.56 UTILITIES	26,513	3,074	4,566,185	4,595,772	4,497,254
5.65 CONSEIL SCOLAIRE FRANCOPHONE	0	0	0	0	0
TOTAL FUNCTION 5	12,681,057	2,882,840	9,319,103	24,883,000	24,883,496
7 TRANSPORTATION AND HOUSING					
7.41 TRANSPORTATION AND HOUSING ADMINISTRATION	34,181	6,343	0	40,524	40,265
7.65 CONSEIL SCOLAIRE FRANCOPHONE	0	0	0	0	0
7.70 STUDENT TRANSPORTATION	0	0	1,325,000	1,325,000	1,325,000
7.73 HOUSING	0	0	0	0	0
TOTAL FUNCTION 7	34,181	6,343	1,325,000	1,365,524	1,365,265
9 DEBT SERVICES (OPERATING)					
9.92 INTEREST ON BANK LOANS	0	0	0	0	0
9.94 INTEREST ON TEMPORARY BORROWING	0	0	0	0	0
TOTAL FUNCTION 9	0	0	0	0	0
TOTAL FUNCTIONS 1-9	152,867,568	35,217,950	22,524,421	210,609,939	207,900,671

SCHOOL DISTRICT NO. 43 (COQUITLAM)
OPERATING FUND
BUDGETED EXPENDITURE BY FUNCTION AND PROGRAM

FUNCTION	110	105	123	120	130	140	TOTAL SALARIES
	TEACHER SALARIES	PRINCIPAL AND VICE PRINCIPAL SALARIES	EDUCATIONAL ASSISTANT SALARIES	SUPPORT STAFF SALARIES	OTHER PROFESSIONAL SALARIES	SUBSTITUTE SALARIES	
1 INSTRUCTION							
1.02 REGULAR INSTRUCTION	77,990,425	3,007,456	1,569,819	2,848,466	42,384	3,066,915	88,525,465
1.03 CAREER PROGRAMS	11,716	0	0	47,330	0	398	59,444
1.07 LIBRARY SERVICES	2,349,889	85,935	0	246,206	0	81,698	2,763,728
1.08 COUNSELLING	3,551,929	81,366	0	0	0	122,455	3,755,750
1.10 SPECIAL EDUCATION	11,313,952	587,255	7,919,452	955,813	30,824	386,266	21,193,562
1.30 ENGLISH AS A SECOND LANGUAGE	3,460,298	108,483	0	2,050	0	119,918	3,690,749
1.31 ABORIGINAL EDUCATION	187,437	0	171,852	210,674	0	0	569,963
1.41 SCHOOL ADMINISTRATION	0	6,023,494	0	2,565,439	0	506,509	9,095,442
1.60 SUMMER SCHOOL	0	0	0	0	0	0	0
1.61 CONTINUING EDUCATION	867,812	0	0	1,557,685	0	0	2,425,497
1.62 OFF SHORE STUDENTS	3,221,938	110,954	0	556,707	0	0	3,889,599
1.64 OTHER	0	0	0	745,622	43,281	25,881	814,784
1.65 CONSEIL SCOLAIRE FRANCOPHONE	0	0	0	0	0	0	0
TOTAL FUNCTION 1	102,955,396	10,004,943	9,661,123	9,735,992	116,489	4,310,040	136,783,983
4 DISTRICT ADMINISTRATION							
4.11 EDUCATIONAL ADMINISTRATION	0	0	0	98,727	738,877	0	837,604
4.40 SCHOOL DISTRICT GOVERNANCE	0	0	0	0	229,581	0	229,581
4.41 BUSINESS ADMINISTRATION	0	0	0	1,171,523	1,129,639	0	2,301,162
4.65 CONSEIL SCOLAIRE FRANCOPHONE	0	0	0	0	0	0	0
TOTAL FUNCTION 4	0	0	0	1,270,250	2,098,097	0	3,368,347
5 OPERATIONS AND MAINTENANCE							
5.41 OPERATIONS AND MAINTENANCE ADMINISTRATION	0	0	0	302,598	489,765	0	792,363
5.50 MAINTENANCE OPERATIONS	0	0	0	10,609,375	0	394,430	11,003,805
5.52 MAINTENANCE OF GROUNDS	0	0	0	858,376	0	0	858,376
5.56 UTILITIES	7,880	0	0	0	18,633	0	26,513
5.65 CONSEIL SCOLAIRE FRANCOPHONE	0	0	0	0	0	0	0
TOTAL FUNCTION 5	7,880	0	0	11,770,349	508,398	394,430	12,681,057
7 TRANSPORTATION AND HOUSING							
7.41 TRANSPORTATION AND HOUSING ADMINISTRATION	0	0	0	9,666	24,515	0	34,181
7.65 CONSEIL SCOLAIRE FRANCOPHONE	0	0	0	0	0	0	0
7.70 STUDENT TRANSPORTATION	0	0	0	0	0	0	0
7.73 HOUSING	0	0	0	0	0	0	0
TOTAL FUNCTION 7	0	0	0	9,666	24,515	0	34,181
9 DEBT SERVICES (OPERATING)							
9.92 INTEREST ON BANK LOANS	0	0	0	0	0	0	0
9.94 INTEREST ON TEMPORARY BORROWING	0	0	0	0	0	0	0
TOTAL FUNCTION 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	102,963,276	10,004,943	9,661,123	22,786,257	2,747,499	4,704,470	152,867,568

SCHOOL DISTRICT NO. 43 (COQUITLAM)
EXTERNALLY RESTRICTED TRUST FUND
DEBT SERVICES (Capital)

SCHEDULE A5

	2003/2004
	DEBT SERVICE
	(CAPITAL) 290
	<u> </u>
DEFERRED CONTRIBUTIONS BALANCE, BEGINNING OF YEAR	50,973
REVENUE	
PROVINCIAL GRANTS, MINISTRY OF EDUCATION	306,965
INVESTMENT INCOME	<u>0</u>
	<u>306,965</u>
EXPENDITURE	
BANK TERM LOANS, INTEREST	<u>357,938</u>
	<u>357,938</u>
DEFERRED CONTRIBUTIONS BALANCE, END OF YEAR	<u>0</u>

SCHOOL DISTRICT NO. 43 (COQUITLAM)
 BUDGETED FTE EMPLOYEES
 BY PROGRAM

OPERATING FUNDS PROGRAM	110		105		123		120		130		TOTAL STAFF
	TEACHER	PRINCIPAL AND VICE PRINCIPAL	EDUCATIONAL ASSISTANT	SUPPORT STAFF	OTHER PROFESSIONAL	TOTAL STAFF					
1 INSTRUCTION											
1.02 REGULAR INSTRUCTION	1,303,420	33,055	52,400	274,166	.500	1,663,541					
1.03 CAREER PROGRAMS	.000	.000	.000	1,000	.000	1,000					
1.07 LIBRARY SERVICES	40,075	950	7,000	2,000	.000	50,025					
1.08 COUNSELLING	60,580	.850	.000	.000	.000	61,430					
1.10 SPECIAL EDUCATION	192,958	6,345	226,113	17,357	.250	443,023					
1.30 ENGLISH AS A SECOND LANGUAGE	55,792	1,450	2,371	.500	.000	60,113					
1.31 ABORIGINAL EDUCATION	3,000	.000	9,000	.857	.000	12,857					
1.41 SCHOOL ADMINISTRATION	.000	63,600	.000	73,628	.000	137,228					
1.60 SUMMER SCHOOL	.000	.000	.000	.000	.000	.000					
1.61 CONTINUING EDUCATION	14,369	.000	.000	6,810	1,000	22,179					
1.62 OFF SHORE STUDENTS	52,900	500	.000	3,000	1,000	57,400					
1.64 OTHER	.000	.000	.000	32,845	.700	33,545					
1.65 CONSEIL SCOLAIRE FRANCOPHONE	.000	.000	.000	.000	.000	.000					
TOTAL FUNCTION 1	1,723,094	106,750	296,884	412,163	3,450	2,542,341					
4 DISTRICT ADMINISTRATION											
4.11 EDUCATIONAL ADMINISTRATION	.000	250	.000	2,500	5,500	8,250					
4.40 SCHOOL DISTRICT GOVERNANCE	.000	1,000	.000	.000	9,500	10,500					
4.41 BUSINESS ADMINISTRATION	.000	.000	.000	26,071	12,750	38,821					
4.65 CONSEIL SCOLAIRE FRANCOPHONE	.000	.000	.000	.000	.000	.000					
TOTAL FUNCTION 4	.000	1,250	.000	28,571	27,750	57,571					
5 OPERATIONS AND MAINTENANCE											
5.41 OPERATIONS AND MAINTENANCE ADMINISTRATION	.000	.000	.000	8,571	7,500	16,071					
5.50 MAINTENANCE OPERATIONS	.000	.000	.000	247,500	1,000	248,500					
5.52 MAINTENANCE OF GROUNDS	.000	.000	.000	17,000	.000	17,000					
5.56 UTILITIES	.000	.000	.000	.000	.250	.250					
5.65 CONSEIL SCOLAIRE FRANCOPHONE	.000	.000	.000	.000	.000	.000					
TOTAL FUNCTION 5	.000	.000	.000	273,071	8,750	281,821					
7 TRANSPORTATION AND HOUSING											
7.41 TRANSPORTATION AND HOUSING ADMINISTRATION	.000	.000	.000	.000	.250	.250					
7.65 CONSEIL SCOLAIRE FRANCOPHONE	.000	.000	.000	.000	.000	.000					
7.70 STUDENT TRANSPORTATION	.000	.000	.000	.250	.000	.250					
7.73 HOUSING	.000	.000	.000	.000	.000	.000					
TOTAL FUNCTION 7	.000	.000	.000	.250	.250	.500					
TOTAL FUNCTIONS 1-7	1,723,094	108,000	296,884	714,055	40,200	2,882,233					