

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 2004/05 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 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 2004/05.
3. The attached Schedule "A" showing the estimated revenues and the estimated expenditures for the 2004/05 fiscal year and the total budget amount of **\$218,275,320** for the 2004/05 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 2004/05.

READ A FIRST TIME THE **22nd** day of **February** 2005;


READ A SECOND TIME THE **22nd** day of **February** 2005;

READ A THIRD TIME, PASSED AND ADOPTED THE **22nd** day of **February** 2005.


Chair of the Board


Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of **School District 43 (Coquitlam)** Amended Annual Budget Bylaw 2004/05, adopted by the Board the **22nd** day of **February** 2005.


Secretary-Treasurer

SCHOOL DISTRICT AMENDED ANNUAL BUDGET FISCAL YEAR 2004/2005

SCHOOL DISTRICT NUMBER 43	NAME OF SCHOOL DISTRICT Coquitlam	YEAR 2004/2005
OFFICE LOCATION 550 Poirier St		TELEPHONE NUMBER 604-939-9201
MAILING ADDRESS		
CITY / PROVINCE Coquitlam, BC		POSTAL CODE V3J 6A7
NAME OF SUPERINTENDENT Laureen Doerksen		TELEPHONE NUMBER 604-939-9201
NAME OF SECRETARY - TREASURER Lorcan O'Melinn		TELEPHONE NUMBER 604-939-9201

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 2004/2005 for School District No. 43 (Coquitlam)

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES <i>M. J. Heyndes</i>	DATE SIGNED <i>Feb 22/05</i>
SIGNATURE OF SUPERINTENDENT <i>L. Doerksen</i>	DATE SIGNED <i>Feb 22/05</i>
SIGNATURE OF SECRETARY - TREASURER <i>L. O'Melinn</i>	DATE SIGNED <i>Feb 22/05</i>

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

Schedule A1

	<u>2004/2005 AMENDED ANNUAL BUDGET</u>	<u>PRIOR YEAR BUDGET</u>
Ministry Funded Student Full Time Equivalent (FTE) Enrolment	30,660.067	31,161.262
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	193,141,291	189,017,787
641 Provincial Grants - Other	673,629	663,629
610 Federal Grants	193,675	193,675
640 Other Revenue	19,745,080	18,734,580
650 Rentals and Leases	715,000	715,000
660 Investment Income	958,000	958,000
Total Revenue	<u>215,426,675</u>	<u>210,282,671</u>
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	104,816,628	104,669,618
105 Principals and Vice Principals	10,360,531	10,131,741
123 Educational Assistants	11,759,099	11,209,407
120 Support Staff	20,459,781	20,506,496
130 Other Professionals	2,966,858	3,016,471
140 Substitutes	5,155,078	4,709,158
Total Salaries	<u>155,517,975</u>	<u>154,242,891</u>
Employee Benefits	36,563,983	35,450,640
Total Salaries and Benefits	<u>192,081,958</u>	<u>189,693,531</u>
Services and Supplies	25,227,402	24,686,237
Total Expense	<u>217,309,360</u>	<u>214,379,768</u>
NET REVENUE (EXPENDITURE)	<u>(1,882,685)</u>	<u>(4,097,097)</u>
INTERFUND TRANSFERS		
Capital Asset Purchases		
One Time GAAP Grant Trust Fund	1,738,181	
District Entered B		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(2,704,141)	
	<u>(2,848,645)</u>	(4,097,097)
Budgeted Prior Year Operating Surplus Appropriation	3,508,645	5,351,994
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	<u>660,000</u>	<u>1,254,897</u>
BUDGET BYLAW AMOUNT		
Total Expense	217,309,360	214,379,768
Interfund Transfers - Capital Assets Purchased		
Interfund Transfers - Other	(1,738,181)	
Reduction of Unfunded Liability	2,704,141	
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	<u>218,275,320</u>	<u>214,379,768</u>

**SCHOOL DISTRICT NO. 43 (Coquitlam)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	<u>2004/2005 AMENDED ANNUAL BUDGET</u>	<u>PRIOR YEAR BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	192,384,402	187,395,685
628 GAAP Implementation		
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	706,353	706,353
Job Security		867,061
Miscellaneous	50,536	48,688
	<u>193,141,291</u>	<u>189,017,787</u>
641 PROVINCIAL GRANTS - OTHER	<u>673,629</u>	<u>663,629</u>
610 FEDERAL GRANTS	<u>193,675</u>	<u>193,675</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	230,000	230,000
644 Continuing Education	2,087,000	2,087,000
647 Offshore Tuition Fees	14,652,500	13,667,000
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Utilities upgrade	18,000	18,000
Community schools	75,000	75,000
Facilities recoveries	525,000	525,000
Cafeteria sales	2,032,580	2,032,580
School Business Company		100,000
Ready Set Learn	125,000	
	<u>19,745,080</u>	<u>18,734,580</u>
650 RENTALS AND LEASES	<u>715,000</u>	<u>715,000</u>
660 INVESTMENT INCOME	<u>958,000</u>	<u>958,000</u>
TOTAL REVENUE (Schedule A1)	<u><u>215,426,675</u></u>	<u><u>210,282,671</u></u>

**SCHOOL DISTRICT NO. 43 (Coquitlam)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2004/2005 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	104,816,628	104,669,618
105 Principals and Vice Principals	10,360,531	10,131,741
123 Educational Assistants	11,759,099	11,209,407
120 Support Staff	20,459,781	20,506,496
130 Other Professionals	2,966,858	3,016,471
140 Substitutes	5,155,078	4,709,158
	<u>155,517,975</u>	<u>154,242,891</u>
EMPLOYEE BENEFITS	36,563,983	35,450,640
Total Salaries and Benefits	<u>192,081,958</u>	<u>189,693,531</u>
 SERVICES AND SUPPLIES		
310 Services	4,498,616	4,146,134
330 Student Transportation	1,385,000	1,385,000
340 Professional Development and Travel	1,265,360	1,224,563
360 Rentals and Leases	484,895	342,945
370 Dues and Fees	903,628	905,995
390 Insurance	880,000	904,500
412 Interest		
510 Supplies	11,293,718	11,260,915
540 Utilities	4,516,185	4,516,185
Total Services and Supplies	<u>25,227,402</u>	<u>24,686,237</u>
 TOTAL EXPENSE (Schedule A1)	 <u>217,309,360</u>	 <u>214,379,768</u>

SCHOOL DISTRICT NO. 43 (Coquitlam)
OPERATING FUND AMENDED ANNUAL BUDGET
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	300-500 SERVICES AND SUPPLIES	2004/2005 TOTAL AMENDED BUDGET EXPENSE	PRIOR YEAR BUDGET EXPENSE
1 INSTRUCTION					
1.02 Regular Instruction	89,545,425	22,875,338	7,352,787	119,773,550	117,324,724
1.03 Career Programs	37,240	7,632	92,964	137,836	204,505
1.07 Library Services	2,834,620	688,948	445,876	3,969,444	4,061,248
1.08 Counselling	3,998,017	985,943	5,000	4,988,960	4,998,200
1.10 Special Education	22,268,973	5,084,589	258,822	27,612,384	26,660,376
1.30 English as a Second Language	3,728,043	919,030	54,505	4,701,578	5,370,121
1.31 Aboriginal Education	584,760	65,000	359,962	1,009,722	1,026,795
1.41 School Administration	7,824,074	1,644,767	659,989	10,128,830	10,709,945
1.60 Summer School					
1.61 Continuing Education	2,687,287	525,000	491,836	3,704,123	3,742,402
1.62 Off Shore Students	4,486,716	835,195	2,441,520	7,763,431	7,371,290
1.64 Other	774,241	126,914	1,219,924	2,121,079	2,164,652
1.65 Conseil Scolaire Francophone					
Total Function 1	138,769,396	33,758,356	13,383,185	185,910,937	183,634,258
4 DISTRICT ADMINISTRATION					
4.11 Educational Administration	852,366	109,204	155,274	1,116,844	1,174,709
4.40 School District Governance	260,300	35,376	189,124	484,800	410,191
4.41 Business Administration	2,106,891	425,389	588,786	3,121,066	3,027,466
4.65 Conseil Scolaire Francophone					
Total Function 4	3,219,557	569,969	933,184	4,722,710	4,612,366
5 OPERATIONS AND MAINTENANCE					
5.41 Operations and Maintenance Administration	658,756	110,318	449,758	1,218,832	1,188,067
5.50 Maintenance Operations	12,083,576	1,991,048	4,187,090	18,261,714	17,597,469
5.52 Maintenance of Grounds	752,180	129,743	555,000	1,436,923	1,558,060
5.56 Utilities			4,584,185	4,584,185	4,614,402
5.65 Conseil Scolaire Francophone					
Total Function 5	13,494,512	2,231,109	9,776,033	25,501,654	24,957,998
7 TRANSPORTATION AND HOUSING					
7.41 Transportation and Housing Administration					
7.65 Conseil Scolaire Francophone					
7.70 Student Transportation	34,510	4,549	1,135,000	1,174,059	1,175,146
7.73 Housing					
Total Function 7	34,510	4,549	1,135,000	1,174,059	1,175,146
9 DEBT SERVICES (OPERATING)					
9.92 Interest on Bank Loans					
9.94 Interest on Temporary Borrowing					
Total Function 9	0	0	0	0	0
TOTAL FUNCTIONS 1-9	155,517,975	36,563,983	25,227,402	217,309,360	214,379,768

SCHOOL DISTRICT NO. 43 (Coquitlam)
OPERATING FUND AMENDED ANNUAL BUDGET
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM

	110	105	123	120	130	140	TOTAL
	TEACHERS SALARIES	PRINCIPALS AND VICE PRINCIPALS SALARIES	EDUCATIONAL ASSISTANTS SALARIES	SUPPORT STAFF SALARIES	OTHER PROFESSIONALS SALARIES	SUBSTITUTES SALARIES	SALARIES
1 INSTRUCTION							
1.02 Regular Instruction	77,612,234	4,291,379	1,498,000	2,616,299	150,993	3,376,520	89,545,425
1.03 Career Programs			36,000			1,240	37,240
1.07 Library Services	2,263,416	183,002	289,500			98,702	2,834,620
1.08 Counselling	3,781,225	75,046				141,746	3,998,017
1.10 Special Education	11,197,902	409,167	9,581,999	199,000	114,100	766,805	22,268,973
1.30 English as a Second Language	3,516,273	79,762				132,008	3,728,043
1.31 Aboriginal Education	189,437		353,600	29,500		12,223	584,760
1.41 School Administration		5,002,781		2,633,548		187,745	7,824,074
1.60 Summer School							0
1.61 Continuing Education	2,124,985			265,302	297,000		2,687,287
1.62 Off Shore Students	4,131,156	108,300		185,360	61,900		4,486,716
1.64 Other				690,630	40,500	43,111	774,241
1.65 Conseil Scolaire Francophone							0
Total Function 1	104,816,628	10,149,437	11,759,099	6,619,639	664,493	4,760,100	138,769,396
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		117,286		110,100	618,972	6,008	852,366
4.40 School District Governance					260,300		260,300
4.41 Business Administration		93,808		988,242	989,665	35,176	2,106,891
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	211,094	0	1,098,342	1,868,937	41,184	3,219,557
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				306,800	341,328	10,628	658,756
5.50 Maintenance Operations				11,694,300	67,500	321,776	12,083,576
5.52 Maintenance of Grounds				731,100		21,080	752,180
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	12,732,200	408,828	353,484	13,494,512
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				9,600	24,600	310	34,510
7.73 Housing							0
Total Function 7	0	0	0	9,600	24,600	310	34,510
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	104,816,628	10,360,531	11,759,099	20,459,781	2,966,858	5,155,078	155,517,975