

ANNUAL BUDGET BYLAW

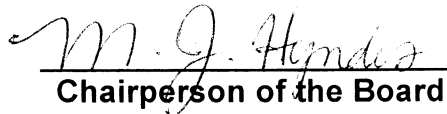
A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 43 (COQUITLAM) (called the "Board") to adopt the budget of the Board for the fiscal year 2004/05, pursuant to section 113 of the School Act, R.S.B.C., 1996, c.412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the Act respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 43 (Coquitlam) 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 \$215,265,917 for the 2004/05 fiscal year was prepared in accordance with the Act.
4. Schedule "A" is adopted as the budget of the Board for the fiscal year 2004/05.

READ A FIRST TIME THE 27th DAY OF April, 2004;

READ A SECOND TIME THE 27th DAY OF April, 2004;

READ A THIRD TIME,
PASSED AND ADOPTED THE 27th DAY OF April, 2004.


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 2004/05, adopted by the Board the 27th day of April, 2004.



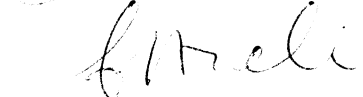

Secretary Treasurer

SCHOOL DISTRICT ANNUAL BUDGET

SCHOOL DISTRICT NUMBER 43	NAME OF SCHOOL DISTRICT Coquitlam	YEAR 2004/2005
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 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 	DATE SIGNED
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED April 27/04
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED Apr. 27/04

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

Schedule A1

	2004/2005 ANNUAL BUDGET	2003/2004 AMENDED ANNUAL BUDGET
Ministry Funded Student Full Time Equivalent (FTE) Enrolment	30,711.000	31,161.262
REVENUE (Schedule A2)		
620 Provincial Grants, Ministry of Education	192,257,033	189,017,787
641 Provincial Grants, Other	663,629	663,629
610 Federal Grants	193,675	193,675
640 Other Revenue	18,734,580	18,734,580
650 Rentals and Leases	715,000	715,000
660 Investment Income	958,000	958,000
Total Revenue	213,521,917	210,282,671
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	102,980,247	102,307,701
105 Principals and Vice Principals	10,203,739	10,131,741
123 Educational Assistants	11,225,055	11,209,407
120 Support Staff	21,788,605	22,868,413
130 Other Professionals	3,013,713	3,016,471
140 Substitutes	5,103,588	4,709,158
Total Salaries	154,314,947	154,242,891
Employee Benefits	37,716,439	35,450,640
Total Salaries and Benefits	192,031,386	189,693,531
Services and Supplies	23,234,531	24,686,237
Total Expense	215,265,917	214,379,768
	(1,744,000)	(4,097,097)
INTERFUND TRANSFERS		
Capital Asset Purchases		
One Time GAAP Grant Trust Fund	1,738,181	
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(1,738,181)	
	(1,744,000)	(4,097,097)
Budgeted Prior Year Operating Surplus Appropriation	1,744,000	5,351,994
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	1,254,897
BUDGET BYLAW AMOUNT		
Total Expense	215,265,917	214,379,768
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other	(1,738,181)	
Reduction of Unfunded Liability	1,738,181	
Budgeted Retirement Of Prior Year Deficits		
TOTAL ANNUAL BUDGET BYLAW AMOUNT	215,265,917	214,379,768

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

Schedule A2

	2004/2005 ANNUAL BUDGET	2003/2004 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	188,375,259	187,395,685
628 GAAP Implementation	1,915,421	
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	706,353	706,353
Enrolment Reserve	1,260,000	
Job Security		867,061
Miscellaneous		48,688
	<u>192,257,033</u>	<u>189,017,787</u>
641 PROVINCIAL GRANTS, OTHER	<u>663,629</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	13,667,000	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	100,000
	<u>18,734,580</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>213,521,917</u></u>	<u><u>210,282,671</u></u>

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

Schedule A3

	2004/2005 ANNUAL BUDGET	2003/2004 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	102,980,247	102,307,701
105 Principals and Vice Principals	10,203,739	10,131,741
123 Educational Assistants	11,225,055	11,209,407
120 Support Staff	21,788,605	22,868,413
130 Other Professionals	3,013,713	3,016,471
140 Substitutes	5,103,588	4,709,158
	<u>154,314,947</u>	<u>154,242,891</u>
EMPLOYEE BENEFITS		
	37,716,439	35,450,640
Total Salaries and Benefits	<u>192,031,386</u>	<u>189,693,531</u>
 SERVICES AND SUPPLIES		
310 Services	4,008,057	4,146,134
330 Student Transportation	1,385,000	1,385,000
340 Professional Development and Travel	838,617	1,224,563
360 Rentals and Leases	342,945	342,945
370 Dues and Fees	905,995	905,995
390 Insurance	904,500	904,500
412 Interest		
510 Supplies	10,333,232	11,260,915
540 Utilities	4,516,185	4,516,185
Total Services and Supplies	<u>23,234,531</u>	<u>24,686,237</u>
 TOTAL EXPENSE (Schedule A1)	 <u><u>215,265,917</u></u>	 <u><u>214,379,768</u></u>

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

	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2004/2005 TOTAL BUDGETED EXPENSE	2003/2004 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	88,794,682	23,216,684	112,011,366	6,664,663	118,676,029	116,415,125
1.03 Career Programs	39,645	7,909	47,554		47,554	204,505
1.07 Library Services	2,896,266	718,389	3,614,655	68,811	3,683,466	4,061,248
1.08 Counselling	4,059,598	1,016,265	5,075,863	5,000	5,080,863	4,998,200
1.10 Special Education	21,731,327	5,412,945	27,144,272	136,500	27,280,772	27,569,975
1.30 English as a Second Language	4,293,669	1,074,983	5,368,652	9,908	5,378,560	5,370,121
1.31 Aboriginal Education	584,683	65,000	649,683	359,962	1,009,645	1,026,795
1.41 School Administration	7,815,021	1,754,972	9,569,993	277,000	9,846,993	10,709,945
1.60 Summer School						
1.61 Continuing Education	2,725,566	525,000	3,250,566	491,836	3,742,402	3,742,402
1.62 Off Shore Students	4,075,974	901,600	4,977,574	2,393,716	7,371,290	7,371,290
1.64 Other	773,098	126,914	900,012	1,277,804	2,177,816	2,164,652
1.65 Conseil Scolaire Francophone						
Total Function 1	137,789,529	34,820,661	172,610,190	11,685,200	184,295,390	183,634,258
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	760,526	102,882	863,408	199,474	1,062,882	1,174,709
4.40 School District Governance	229,581	27,312	256,893	174,853	431,746	410,191
4.41 Business Administration	2,135,370	421,977	2,557,347	568,250	3,115,597	3,027,466
4.65 Conseil Scolaire Francophone						
Total Function 4	3,125,477	552,171	3,677,648	932,577	4,610,225	4,612,366
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	634,896	121,306	756,202	395,125	1,151,327	1,188,067
5.50 Maintenance Operations	11,833,709	2,086,556	13,920,265	3,947,444	17,867,709	17,597,469
5.52 Maintenance of Grounds	878,212	126,541	1,004,753	555,000	1,559,753	1,558,060
5.56 Utilities	18,633	3,613	22,246	4,584,185	4,606,431	4,614,402
5.65 Conseil Scolaire Francophone						
Total Function 5	13,365,450	2,338,016	15,703,466	9,481,754	25,185,220	24,957,998
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration						
7.65 Conseil Scolaire Francophone						
7.70 Student Transportation	34,491	5,591	40,082	1,135,000	1,175,082	1,175,146
7.73 Housing						
Total Function 7	34,491	5,591	40,082	1,135,000	1,175,082	1,175,146
9 DEBT SERVICES (OPERATION)						
9.92 Interest On Bank Loans						
9.94 Interest On Temporary Borrowing						
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	154,314,947	37,716,439	192,031,386	23,234,531	215,265,917	214,379,768

SCHOOL DISTRICT NO. 43 (Coquitlam)
OPERATING FUND ANNUAL BUDGET
BUDGETED EXPENSE 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	76,626,026	4,502,893	1,612,633	2,570,146	143,450	3,339,534	88,794,682
1.03 Career Programs			38,405			1,240	39,645
1.07 Library Services	2,429,163	66,832	297,642			102,629	2,896,266
1.08 Counselling	3,852,986	62,390				144,222	4,059,598
1.10 Special Education	11,410,275	335,170	8,933,707	198,861	111,289	742,025	21,731,327
1.30 English as a Second Language	4,089,151	40,079				154,439	4,293,669
1.31 Aboriginal Education	189,437	4,998,984	342,868	40,356		12,220	584,683
1.41 School Administration				2,628,448		187,589	7,815,021
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		207,429	59,755		4,075,974
1.64 Other				694,747	36,652		773,098
1.65 Conseil Scolaire Francophone						41,699	
Total Function 1	102,980,247	10,114,596	11,225,055	8,092,376	651,658	4,725,597	137,789,529
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				96,656	660,771	3,099	760,526
4.40 School District Governance					229,581		229,581
4.41 Business Administration		89,143		987,649	1,022,852	35,726	2,135,370
4.65 Conseil Scolaire Francophone							
Total Function 4	0	89,143	0	1,084,305	1,913,204	38,825	3,125,477
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				287,979	337,531	9,386	634,896
5.50 Maintenance Operations				11,455,903	68,172	309,634	11,833,709
5.52 Maintenance of Grounds				858,376		19,836	878,212
5.56 Utilities					18,633		18,633
5.65 Conseil Scolaire Francophone							
Total Function 5	0	0	0	12,602,258	424,336	338,856	13,365,450
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							
7.65 Conseil Scolaire Francophone							
7.70 Student Transportation				9,666	24,515	310	34,491
7.73 Housing							
Total Function 7	0	0	0	9,666	24,515	310	34,491
9 DEBT SERVICES (OPERATION)							
9.92 Interest On Bank Loans							
9.94 Interest On Temporary Borrowing							
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	102,980,247	10,203,739	11,225,055	21,788,605	3,013,713	5,103,588	154,314,947

SCHOOL DISTRICT NO. 43 (Coquitlam)
 OPERATING FUND ANNUAL BUDGET
 BUDGETED FTE EMPLOYEES BY FUNCTION AND PROGRAM

	110	105 PRINCIPALS AND VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	1,235,605	50,513	51,700	279,080	1,500	1,618,398
1.03 Career Programs			1,000			1,000
1.07 Library Services	39,140	0.750	9,000			48,890
1.08 Counselling	62,090	0.700				62,790
1.10 Special Education	183,885	3,760	257,327	3,857	1,000	449,809
1.30 English as a Second Language	66,050	0.450				66,500
1.31 Aboriginal Education	2,000		9,000	0.857		11,857
1.41 School Administration		56,077		72,630		128,707
1.60 Summer School						
1.61 Continuing Education	13,625			7,372	1,000	21,997
1.62 Off Shore Students	71,250	0.750		3,000	1,000	76,000
1.64 Other				33,634	0.700	34,334
1.65 Conseil Scolaire Francophone						
Total Function 1	1,673,625	113,000	328,027	400,430	5,200	2,520,282
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration				2,500	5,750	8,250
4.40 School District Governance					9,500	9,500
4.41 Business Administration		1,000		27,392	12,750	41,142
4.65 Conseil Scolaire Francophone						
Total Function 4	0	1,000	0	29,892	28,000	58,892
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				7,571	6,500	14,071
5.50 Maintenance Operations				262,000	1,000	263,000
5.52 Maintenance of Grounds				16,000		16,000
5.56 Utilities					0.250	0.250
5.65 Conseil Scolaire Francophone				285,571	7,750	293,321
Total Function 5	0	0	0	285,571	7,750	293,321
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration						
7.65 Conseil Scolaire Francophone				0.250	0.250	0.500
7.70 Student Transportation						
7.73 Housing						
Total Function 7	0	0	0	0.250	0.250	0.500
TOTAL FUNCTIONS 1-7	1,673,625	114,000	328,027	716,143	41,200	2,872,995