

## 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 2005/2006 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 2005/2006.
3. The attached Schedule "A" showing the estimated revenues and the estimated expenditures for the 2005/2006 fiscal year and the total budget amount of **\$222,740,652** for the 2005/2006 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 2005/2006.

READ A FIRST TIME THE 14<sup>th</sup> day of **February** 2006;

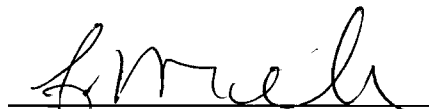
READ A SECOND TIME THE 14<sup>th</sup> day of **February** 2006;

READ A THIRD TIME, PASSED AND ADOPTED THE 14<sup>th</sup> day of **February** 2006.

  
Chair of the Board

  
Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of **School District 43 (Coquitlam)** Amended Annual Budget Bylaw 2005/2006, adopted by the Board the 14<sup>th</sup> day of **February** 2006.

  
Secretary-Treasurer

# SCHOOL DISTRICT AMENDED ANNUAL BUDGET FISCAL YEAR 2005/2006





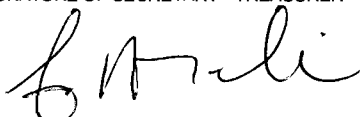
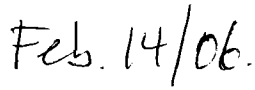
<b>SCHOOL DISTRICT NUMBER</b> 43	<b>NAME OF SCHOOL DISTRICT</b> Coquitlam	<b>YEAR</b> 2005/2006
<b>OFFICE LOCATION</b> 550 Poirier St <small>MAILING ADDRESS</small>		<b>TELEPHONE NUMBER</b> 604-939-9201
<b>CITY / PROVINCE</b> Coquitlam, BC		<b>POSTAL CODE</b> V3J 6A7
<b>NAME OF SUPERINTENDENT</b> David Osborne (Acting Superintendent)		<b>TELEPHONE NUMBER</b> 604-939-9201
<b>NAME OF SECRETARY - TREASURER</b> Lorcan O'Melinn		<b>TELEPHONE NUMBER</b> 604-939-9201

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### DECLARATION AND SIGNATURES

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We, the undersigned, certify that the attached is a correct and true copy of the Amended Annual Budget for the School Year 2005/2006 for School District No. 43 (Coquitlam)

<b>SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES</b>  	<b>DATE SIGNED</b> 
<b>SIGNATURE OF SUPERINTENDENT</b>  	<b>DATE SIGNED</b> 
<b>SIGNATURE OF SECRETARY - TREASURER</b>  	<b>DATE SIGNED</b> 

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

Schedule A1

	<b>2005/2006 AMENDED ANNUAL BUDGET</b>	<b>PRIOR YEAR BUDGET</b>
Ministry Funded Regular Student FTE	30,401,593	31,161,262
Ministry Funded Adult FTE	257,209	319,010
<b>TOTAL FTE</b>	<b>30,658,802</b>	<b>31,480,272</b>
 <b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	198,899,771	193,215,755
641 Provincial Grants - Other	999,774	673,629
610 Federal Grants	290,133	193,675
640 Other Revenue	19,585,525	19,670,616
650 Rentals and Leases	715,000	715,000
660 Investment Income	958,000	958,000
<b>Total Revenue</b>	<b>221,448,203</b>	<b>215,426,675</b>
 <b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	103,514,846	104,581,628
105 Principals and Vice Principals	10,372,792	10,360,531
123 Educational Assistants	10,553,625	11,759,099
120 Support Staff	19,952,432	20,459,781
130 Other Professionals	3,346,800	3,201,858
140 Substitutes	6,162,565	5,155,078
Total Salaries	<b>153,903,060</b>	<b>155,517,975</b>
Employee Benefits		
Total Salaries and Benefits	<b>191,932,333</b>	<b>192,081,958</b>
Services and Supplies	30,808,319	25,227,402
<b>Total Expense</b>	<b>222,740,652</b>	<b>217,309,360</b>
 <b>NET REVENUE (EXPENDITURE)</b>	<b>(1,292,449)</b>	<b>(1,882,685)</b>
 <b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases		1,738,181
One Time GAAP Grant Trust Fund		
District Entered B		
 <b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits and Vacation Pay		(2,704,141)
	<b>(1,292,449)</b>	<b>(2,848,645)</b>
Budgeted Prior Year Operating Surplus Appropriation	2,525,636	3,508,645
Budgeted Retirement of Prior Year Deficits		
<b>BUDGETED BALANCE</b>	<b>1,233,187</b>	<b>660,000</b>
 <b>BUDGET BYLAW AMOUNT</b>		
Total Expense	222,740,652	217,309,360
Interfund Transfers - Capital Asset Purchases		(1,738,181)
Interfund Transfers - Other		
Reduction of Unfunded Liability		2,704,141
Budgeted Retirement of Prior Year Deficits		
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>222,740,652</b>	<b>218,275,320</b>

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

**Schedule A2**

	<b>2005/2006 AMENDED ANNUAL BUDGET</b>	<b>PRIOR YEAR BUDGET</b>
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	191,753,902	190,468,981
628 GAAP Implementation	1,915,421	1,915,421
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	706,353	706,353
BCeSIS	269,500	
Ready Set Learn	125,000	125,000
One-time class size composition grant	1,089,437	
One-time District grant	1,520,079	
One-time School Grant	1,520,079	
	<u>198,899,771</u>	<u>193,215,755</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>999,774</u>	<u>673,629</u>
<b>610 FEDERAL GRANTS</b>	<u>290,133</u>	<u>193,675</u>
<b>640 OTHER REVENUE</b>		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	718,750	230,000
644 Continuing Education	1,197,139	2,087,000
647 Offshore Tuition Fees	14,948,500	14,652,500
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Adolescence	15,000	
Community schools		75,000
Facilities recoveries	662,200	525,000
Cafeteria sales	1,995,600	2,032,580
Misc	48,336	50,536
Utilities Upgrades		18,000
	<u>19,585,525</u>	<u>19,670,616</u>
<b>650 RENTALS AND LEASES</b>	<u>715,000</u>	<u>715,000</u>
<b>660 INVESTMENT INCOME</b>	<u>958,000</u>	<u>958,000</u>
<b>TOTAL REVENUE (Schedule A1)</b>	<u><u>221,448,203</u></u>	<u><u>215,426,675</u></u>

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

Schedule A3

	<b>2005/2006 AMENDED ANNUAL BUDGET</b>	<b>PRIOR YEAR BUDGET</b>
<b>SALARIES</b>		
110 Teachers	103,514,846	104,581,628
105 Principals and Vice Principals	10,372,792	10,360,531
123 Educational Assistants	10,553,625	11,759,099
120 Support Staff	19,952,432	20,459,781
130 Other Professionals	3,346,800	3,201,858
140 Substitutes	6,162,565	5,155,078
	<u>153,903,060</u>	<u>155,517,975</u>
<b>EMPLOYEE BENEFITS</b>		
	38,029,273	36,563,983
<b>Total Salaries and Benefits</b>	<u>191,932,333</u>	<u>192,081,958</u>
 <b>SERVICES AND SUPPLIES</b>		
310 Services	4,312,923	4,498,616
330 Student Transportation	1,385,000	1,385,000
340 Professional Development and Travel	3,121,451	1,265,360
360 Rentals and Leases	599,926	484,895
370 Dues and Fees	860,938	903,628
390 Insurance	935,000	880,000
412 Interest		
510 Supplies	14,587,896	11,293,718
540 Utilities	5,005,185	4,516,185
<b>Total Services and Supplies</b>	<u>30,808,319</u>	<u>25,227,402</u>
 <b>TOTAL EXPENSE (Schedule A1)</b>	 <u>222,740,652</u>	 <u>217,309,360</u>

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

Schedule A4.1

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	300-500 SERVICES AND SUPPLIES	2005/2006 TOTAL AMENDED BUDGET EXPENSE	PRIOR YEAR BUDGET EXPENSE
<b>1 INSTRUCTION</b>					
1.02 Regular Instruction	87,712,509	23,150,205	11,120,835	121,983,549	119,773,550
1.03 Career Programs	246,246	69,809	193,085	509,140	137,836
1.07 Library Services	2,899,621	730,922	1,143,468	4,774,011	3,969,444
1.08 Counselling	3,939,263	981,489	5,000	4,925,752	4,988,960
1.10 Special Education	22,240,795	5,398,742	462,147	28,101,684	27,612,384
1.30 English as a Second Language	3,676,534	914,877	70,580	4,661,991	4,701,578
1.31 Aboriginal Education	575,593	109,115	448,084	1,132,792	1,009,722
1.41 School Administration	7,785,150	1,694,721	464,340	9,944,211	10,128,830
1.60 Summer School	490,950	76,600	30,725	598,275	
1.61 Continuing Education	2,124,928	461,752	300,703	2,887,383	3,704,123
1.62 Off Shore Students	5,028,220	988,275	2,663,800	8,680,295	7,763,431
1.64 Other	956,200	252,888	1,169,585	2,378,673	2,121,079
1.65 Conseil Scolaire Francophone					
<b>Total Function 1</b>	<b>137,676,009</b>	<b>34,829,395</b>	<b>18,072,352</b>	<b>190,577,756</b>	<b>185,910,937</b>
<b>4 DISTRICT ADMINISTRATION</b>					
4.11 Educational Administration	831,413	138,245	188,350	1,158,008	1,116,844
4.40 School District Governance	259,600	40,548	186,956	487,104	484,800
4.41 Business Administration	2,247,770	469,927	803,689	3,521,386	3,121,066
4.65 Conseil Scolaire Francophone					
<b>Total Function 4</b>	<b>3,338,783</b>	<b>648,720</b>	<b>1,178,995</b>	<b>5,166,498</b>	<b>4,722,710</b>
<b>5 OPERATIONS AND MAINTENANCE</b>					
5.41 Operations and Maintenance Administration	675,196	118,521	501,758	1,295,475	1,218,832
5.50 Maintenance Operations	11,280,848	2,286,356	4,360,029	17,927,233	18,261,714
5.52 Maintenance of Grounds	897,921	141,423	555,000	1,594,344	1,436,923
5.56 Utilities			5,005,185	5,005,185	4,584,185
5.65 Conseil Scolaire Francophone					
<b>Total Function 5</b>	<b>12,853,965</b>	<b>2,546,300</b>	<b>10,421,972</b>	<b>25,822,237</b>	<b>25,501,654</b>
<b>7 TRANSPORTATION AND HOUSING</b>					
7.41 Transportation and Housing Administration	34,303	4,858	1,135,000	1,174,161	1,174,059
7.65 Conseil Scolaire Francophone					
7.70 Student Transportation					
7.73 Housing					
<b>Total Function 7</b>	<b>34,303</b>	<b>4,858</b>	<b>1,135,000</b>	<b>1,174,161</b>	<b>1,174,059</b>
<b>9 DEBT SERVICES (OPERATING)</b>					
9.92 Interest on Bank Loans					
9.94 Interest on Temporary Borrowing					
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>153,903,060</b>	<b>38,029,273</b>	<b>30,808,319</b>	<b>222,740,652</b>	<b>217,309,360</b>

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

Schedule A4.2

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
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	74,901,240	4,391,579	1,396,700	3,417,100	151,100	3,454,790	87,712,509
1.03 Career Programs	237,331					8,915	246,246
1.07 Library Services	2,378,250	183,002	236,000			102,369	2,899,621
1.08 Counselling	3,725,102	75,046				139,115	3,939,263
1.10 Special Education	12,178,847	409,167	8,574,725	171,699	114,100	792,257	22,240,795
1.30 English as a Second Language	3,464,141	79,762				132,631	3,676,534
1.31 Aboriginal Education	169,437		346,200	28,000		31,956	575,593
1.41 School Administration		4,824,442		2,606,699		354,009	7,785,150
1.60 Summer School	406,250				84,700		490,950
1.61 Continuing Education	1,747,828			85,000	274,100	18,000	2,124,928
1.62 Off Shore Students	4,306,420	198,700		265,100	148,000	110,000	5,028,220
1.64 Other				708,834	62,000	185,366	956,200
1.65 Conseil Scolaire Francophone							0
<b>Total Function 1</b>	<b>103,514,846</b>	<b>10,161,698</b>	<b>10,553,625</b>	<b>7,282,432</b>	<b>834,000</b>	<b>5,329,408</b>	<b>137,676,009</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration		117,286		87,000	619,100	8,027	831,413
4.40 School District Governance					259,600		259,600
4.41 Business Administration		93,808		943,000	1,142,900	68,062	2,247,770
4.65 Conseil Scolaire Francophone							0
<b>Total Function 4</b>	<b>0</b>	<b>211,094</b>	<b>0</b>	<b>1,030,000</b>	<b>2,021,600</b>	<b>76,089</b>	<b>3,338,783</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				324,000	340,800	10,396	675,196
5.50 Maintenance Operations				10,429,300	125,800	725,748	11,280,848
5.52 Maintenance of Grounds				877,300		20,621	897,921
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
<b>Total Function 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,630,600</b>	<b>466,600</b>	<b>756,765</b>	<b>12,853,965</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				9,400	24,600	303	34,303
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation							0
7.73 Housing							0
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>	<b>24,600</b>	<b>303</b>	<b>34,303</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
9.92 Interest on Bank Loans							
9.94 Interest on Temporary Borrowing							
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>103,514,846</b>	<b>10,372,792</b>	<b>10,553,625</b>	<b>19,952,432</b>	<b>3,346,800</b>	<b>6,162,565</b>	<b>153,903,060</b>