

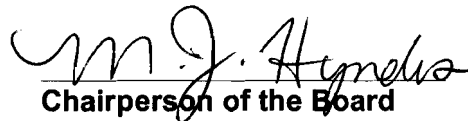
ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 43 (Coquitlam) (called the "Board") to adopt the 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 43 (Coquitlam) 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 \$ 220,935,603 for the 2005/2006 fiscal year was prepared in accordance with the Act.
4. Schedule "A" is adopted as the annual budget of the Board for the fiscal year 2005/2006.

READ A FIRST TIME THE 3 DAY OF May, 2005;
READ A SECOND TIME THE 3 DAY OF May, 2005;
READ A THIRD TIME, PASSED AND ADOPTED THE 3 DAY OF May, 2005.

(Corporate Seal)


Chairperson of the Board


Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 43 (Coquitlam) Annual Budget Bylaw 2005/2006, adopted by the Board the 3 day of May, 2005.


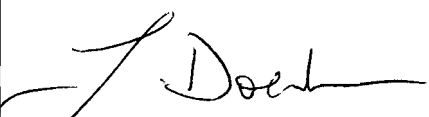
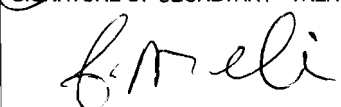

Secretary Treasurer

SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2005/2006

SCHOOL DISTRICT NUMBER 43	NAME OF SCHOOL DISTRICT Coquitlam	YEAR 2005/2006
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 Annual Budget for the School Year 2005/2006 for School District No. 43 (Coquitlam)

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES 	DATE SIGNED May 03/05
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED MAY 03/05
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED May 3/05

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

Schedule A1

	2005/2006 ANNUAL BUDGET	2004/2005 AMENDED ANNUAL BUDGET
Ministry Funded Student Full Time Equivalent (FTE) Enrolment	30,160.000	30,660.067
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	198,412,219	193,266,291
641 Provincial Grants - Other	673,629	673,629
610 Federal Grants	193,675	193,675
640 Other Revenue	18,552,080	19,620,080
650 Rentals and Leases	715,000	715,000
660 Investment Income	958,000	958,000
Total Revenue	219,504,603	215,426,675
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	104,997,417	104,816,628
105 Principals and Vice Principals	10,450,931	10,360,531
123 Educational Assistants	11,875,799	11,759,099
120 Support Staff	20,932,381	20,459,781
130 Other Professionals	3,056,658	2,966,858
140 Substitutes	5,155,078	5,155,078
Total Salaries	156,468,264	155,517,975
 Employee Benefits	 37,285,494	 36,563,983
Total Salaries and Benefits	193,753,758	192,081,958
 Services and Supplies	 26,215,885	 25,227,402
Total Expense	219,969,643	217,309,360
NET REVENUE (EXPENSE)	(465,040)	(1,882,685)
INTERFUND TRANSFERS		
Capital Asset Purchases		
One Time GAAP Grant Trust Fund		1,738,181
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(965,960)	(2,704,141)
	(1,431,000)	(2,848,645)
Budgeted Prior Year Operating Surplus Appropriation	1,431,000	3,508,645
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	660,000
BUDGET BYLAW AMOUNT		
Total Expense	219,969,643	217,309,360
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other		(1,738,181)
Reduction of Unfunded Liability	965,960	2,704,141
Budgeted Retirement Of Prior Year Deficits		
TOTAL ANNUAL BUDGET BYLAW AMOUNT	220,935,603	218,275,320

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

Schedule A2

	2005/2006 ANNUAL BUDGET	2004/2005 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	194,392,909	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
Enrolment Reserve	1,347,000	
Ready Set Learn		125,000
Miscellaneous	50,536	50,536
	<u>198,412,219</u>	<u>193,266,291</u>
641 PROVINCIAL GRANTS - OTHER	<u>673,629</u>	<u>673,629</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	13,602,500	14,652,500
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Utilities upgrade		18,000
Community schools	75,000	75,000
Facilities recoveries	525,000	525,000
Cafeteria sales	2,032,580	2,032,580
	<u>18,552,080</u>	<u>19,620,080</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>219,504,603</u></u>	<u><u>215,426,675</u></u>

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

Schedule A3

	2005/2006 ANNUAL BUDGET	2004/2005 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	104,997,417	104,816,628
105 Principals and Vice Principals	10,450,931	10,360,531
123 Educational Assistants	11,875,799	11,759,099
120 Support Staff	20,932,381	20,459,781
130 Other Professionals	3,056,658	2,966,858
140 Substitutes	5,155,078	5,155,078
	<u>156,468,264</u>	<u>155,517,975</u>
EMPLOYEE BENEFITS		
Total Salaries and Benefits	<u>37,285,494</u>	<u>36,563,983</u>
	<u>193,753,758</u>	<u>192,081,958</u>
 SERVICES AND SUPPLIES		
310 Services	4,755,367	4,498,616
330 Student Transportation	1,385,000	1,385,000
340 Professional Development and Travel	1,148,040	1,265,360
360 Rentals and Leases	494,945	484,895
370 Dues and Fees	903,628	903,628
390 Insurance	935,000	880,000
412 Interest		
510 Supplies	11,795,720	11,293,718
540 Utilities	4,798,185	4,516,185
Total Services and Supplies	<u>26,215,885</u>	<u>25,227,402</u>
 TOTAL EXPENSE (Schedule A1)	 <u>219,969,643</u>	 <u>217,309,360</u>

SCHOOL DISTRICT NO. 43 (Coquitlam)
OPERATING FUND
2005-2006 ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM

Schedule A4.1

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2005/2006 TOTAL ANNUAL BUDGET EXPENSE	2004/2005 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	90,162,456	23,272,258	113,434,714	7,730,879	121,165,593	119,773,550
1.03 Career Programs	104,378	69,053	173,431		173,431	137,836
1.07 Library Services	2,953,076	724,225	3,677,301	622,776	4,300,077	3,969,444
1.08 Counselling	3,939,263	981,532	4,920,795	5,000	4,925,795	4,988,960
1.10 Special Education	22,515,796	5,212,961	27,728,757	304,047	28,032,804	27,612,384
1.30 English as a Second Language	3,671,804	914,923	4,586,727	36,855	4,623,582	4,701,578
1.31 Aboriginal Education	586,000	65,000	651,000	337,962	988,962	1,009,722
1.41 School Administration	7,821,747	1,642,652	9,464,399	674,428	10,138,827	10,128,830
1.60 Summer School						
1.61 Continuing Education	2,687,287	525,000	3,212,287	491,836	3,704,123	3,704,123
1.62 Off Shore Students	3,985,516	835,195	4,820,711	2,387,520	7,208,231	7,763,431
1.64 Other	773,128	126,914	900,042	1,219,924	2,119,966	2,121,079
1.65 Conseil Scolaire Francophone						
Total Function 1	139,200,451	34,369,713	173,570,164	13,811,227	187,381,391	185,910,937
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	852,270	112,195	964,465	155,274	1,119,739	1,116,844
4.40 School District Governance	260,300	40,548	300,848	173,853	474,701	484,800
4.41 Business Administration	2,138,138	438,101	2,576,239	643,114	3,219,353	3,121,066
4.65 Conseil Scolaire Francophone						
Total Function 4	3,250,708	590,844	3,841,552	972,241	4,813,793	4,722,710
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	695,082	112,043	807,125	504,758	1,311,883	1,218,832
5.50 Maintenance Operations	12,535,885	2,079,650	14,615,535	4,371,474	18,987,009	18,261,714
5.52 Maintenance of Grounds	751,636	128,575	880,211	555,000	1,435,211	1,436,923
5.56 Utilities				4,866,185	4,866,185	4,584,185
5.65 Conseil Scolaire Francophone						
Total Function 5	13,982,603	2,320,268	16,302,871	10,297,417	26,600,288	25,501,654
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration						
7.65 Conseil Scolaire Francophone						
7.70 Student Transportation	34,502	4,669	39,171	1,135,000	1,174,171	1,174,059
7.73 Housing						
Total Function 7	34,502	4,669	39,171	1,135,000	1,174,171	1,174,059
9 DEBT SERVICES (OPERATING)						
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	156,468,264	37,285,494	193,753,758	26,215,885	219,969,643	217,309,360

SCHOOL DISTRICT NO. 43 (Coquitlam)
OPERATING FUND
2005-2006 ANNUAL BUDGET - BUDGETED 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
1 INSTRUCTION							
1.02 Regular Instruction	78,248,401	4,291,379	1,498,000	2,616,299	150,993	3,357,384	90,162,456
1.03 Career Programs	58,400		36,000			9,978	104,378
1.07 Library Services	2,378,250	183,002	289,500			102,324	2,953,076
1.08 Counselling	3,725,102	75,046				139,115	3,939,263
1.10 Special Education	11,269,248	409,167	9,698,699	250,200	114,100	774,382	22,515,796
1.30 English as a Second Language	3,464,038	79,762				128,004	3,671,804
1.31 Aboriginal Education	189,437		353,600	29,500		13,463	586,000
1.41 School Administration		5,002,781		2,633,548		185,418	7,821,747
1.60 Summer School							
1.61 Continuing Education	2,124,985			265,302	297,000		2,687,287
1.62 Off Shore Students	3,539,556	198,700		185,360	61,900		3,985,516
1.64 Other				690,630	40,500	41,998	773,128
1.65 Conseil Scolaire Francophone							
Total Function 1	104,997,417	10,239,837	11,875,799	6,670,839	664,493	4,752,066	139,200,451
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		117,286		110,100	618,972	5,912	852,270
4.40 School District Governance					260,300		260,300
4.41 Business Administration		93,808		1,019,142	989,665	35,523	2,138,138
4.65 Conseil Scolaire Francophone							
Total Function 4	0	211,094	0	1,129,242	1,868,937	41,435	3,250,708
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				306,800	377,928	10,354	695,082
5.50 Maintenance Operations				12,084,800	120,700	330,385	12,535,885
5.52 Maintenance of Grounds				731,100		20,536	751,636
5.56 Utilities							
5.65 Conseil Scolaire Francophone							
Total Function 5	0	0	0	13,122,700	498,628	361,275	13,982,603
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							
7.65 Conseil Scolaire Francophone							
7.70 Student Transportation				9,600	24,600	302	34,502
7.73 Housing							
Total Function 7	0	0	0	9,600	24,600	302	34,502
9 DEBT SERVICES (OPERATING)							
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	104,997,417	10,450,931	11,875,799	20,932,381	3,056,658	5,155,078	156,468,264

**SCHOOL DISTRICT NO. 43 (Coquitlam)
OPERATING FUND
2005-2006 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM**

Schedule A5

FUNCTION	110	105 PRINCIPALS AND VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	1,290.760	45.730	50.229	279.468	1.500	1,667.687
1.03 Career Programs	1.000		1.000			2.000
1.07 Library Services	40.120	1.950	9.000			51.070
1.08 Counselling	62.830	0.800				63.630
1.10 Special Education	190.080	4.360	280.434	4.857	1.000	480.731
1.30 English as a Second Language	58.420	0.850				59.270
1.31 Aboriginal Education	2.350		9.000	0.857		12.207
1.41 School Administration		53.310		72.703		126.013
1.60 Summer School						
1.61 Continuing Education	12.200			8.971	4.000	25.171
1.62 Off Shore Students	82.200	1.750		6.000	2.000	91.950
1.64 Other				34.767	0.700	35.467
1.65 Conseil Scolaire Francophone						
Total Function 1	1,739.960	108.750	349.663	407.623	9.200	2,615.196
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration		1.250		3.000	5.750	10.000
4.40 School District Governance					9.500	9.500
4.41 Business Administration		1.000		27.892	12.750	41.642
4.65 Conseil Scolaire Francophone						
Total Function 4	0	2.250	0	30.892	28.000	61.142
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				8.571	4.750	13.321
5.50 Maintenance Operations				273.500	2.000	275.500
5.52 Maintenance of Grounds				17.000		17.000
5.56 Utilities						
5.65 Conseil Scolaire Francophone						
Total Function 5	0	0	0	299.071	6.750	305.821
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration						
7.65 Conseil Scolaire Francophone						
7.70 Student Transportation				0.250	0.250	0.500
7.73 Housing						
Total Function 7	0	0	0	0.250	0.250	0.500
TOTAL FUNCTIONS 1-7	1,739.960	111.000	349.663	737.836	44.200	2,982.659