

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2006/2007**

SCHOOL DISTRICT NUMBER 43	NAME OF SCHOOL DISTRICT Coquitlam	YEAR 2006/2007
OFFICE LOCATION 550 Poirier St		TELEPHONE NUMBER 604-939-9201
CITY / PROVINCE Coquitlam, BC		POSTAL CODE V3J 6A7
WEBSITE ADDRESS http://www.sd43.bc.ca		
NAME OF SUPERINTENDENT Laureen Doerksen		NAME OF SECRETARY - TREASURER Lorcan O'Melinn

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Amended Annual Budget of School District No. 43 (Coquitlam) for the year ended June 30, 2007.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES ORIGINAL SIGNED BY THE CHAIRPERSON	DATE SIGNED Feb. 27, 2007
SIGNATURE OF SUPERINTENDENT ORIGINAL SIGNED BY THE SUPERINTENDENT	DATE SIGNED Feb. 27, 2007
SIGNATURE OF SECRETARY - TREASURER ORIGINAL SIGNED BY THE SECRETARY TREASURER	DATE SIGNED Feb. 27, 2007

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 43 (Coquitlam) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2006/2007 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 No. 43 (Coquitlam) Amended Annual Budget Bylaw for fiscal year 2006/2007.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2006/2007 fiscal year and the total budget bylaw amount of \$ 237,375,618 for the 2006/2007 fiscal year was prepared in accordance with the Act.
4. The "A" Schedules are adopted as the amended annual budget of the Board for the fiscal year 2006/2007.

READ A FIRST TIME THE 27 DAY OF February, 2007;
 READ A SECOND TIME THE 27 DAY OF February, 2007;
 READ A THIRD TIME, PASSED AND ADOPTED THE 27 DAY OF February, 2007.

ORIGINAL SIGNED BY THE CHAIRPERSON

(Corporate Seal)

Chairperson of the Board

ORIGINAL SIGNED BY THE SECRETARY TREASURER

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 43 (Coquitlam) Amended Annual Budget Bylaw 2006/2007, adopted by the Board the 27 day of February 2007.

ORIGINAL SIGNED BY THE SECRETARY TREASURER

Secretary Treasurer

SCHOOL DISTRICT NO. 43 (Coquitlam)
2006/2007 AMENDED ANNUAL BUDGET

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

Schedule A1

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded Regular Student FTE	29,765.769	30,401.593
Ministry Funded Adult FTE	269.425	257.209
TOTAL FTE	30,035.194	30,658.802
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	211,466,706	199,860,694
641 Provincial Grants - Other	38,851	38,851
610 Federal Grants	330,106	290,133
640 Other Revenue	19,584,984	18,923,325
650 Rentals and Leases	930,000	715,000
660 Investment income	1,243,000	958,000
Total Revenue	233,593,647	220,786,003
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	114,010,535	103,514,846
105 Principals and Vice Principals	10,865,851	10,372,792
123 Educational Assistants	12,422,064	10,553,625
120 Support Staff	21,595,708	19,952,432
130 Other Professionals	3,444,033	3,346,800
140 Substitutes	7,189,506	6,162,565
Total Salaries	169,527,697	153,903,060
Employee Benefits	40,303,346	38,029,273
Total Salaries and Benefits	209,831,043	191,932,333
Services and Supplies	27,544,575	30,146,119
Total Expense	237,375,618	222,078,452
NET REVENUE (EXPENSE)	(3,781,971)	(1,292,449)
INTERFUND TRANSFERS		
Capital Asset Purchases		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(3,781,971)	(1,292,449)
Budgeted Prior Year Operating Surplus Appropriation	3,781,971	2,525,636
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	1,233,187
BUDGET BYLAW AMOUNT		
Total Expense	237,375,618	222,078,452
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	237,375,618	222,078,452

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

Schedule A2

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	207,592,703	191,753,902
628 GAAP Implementation	1,915,421	1,915,421
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	706,353	706,353
BCeSIS	64,000	269,500
Ready Set Learn	125,000	125,000
One-time class size composition grant		1,089,437
One-time District grants		1,520,079
Special Education Enrolment		1,520,079
Community Link	1,063,229	960,923
	<u>211,466,706</u>	<u>199,860,694</u>
641 PROVINCIAL GRANTS - OTHER	<u>38,851</u>	<u>38,851</u>
610 FEDERAL GRANTS	<u>330,106</u>	<u>290,133</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	718,750	718,750
644 Continuing Education	1,197,139	1,197,139
647 Offshore Tuition Fees	15,638,000	14,948,500
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Cafeteria sales	1,995,600	1,995,600
Miscellaneous	35,495	48,336
Adolescence		15,000
	<u>19,584,984</u>	<u>18,923,325</u>
650 RENTALS AND LEASES	<u>930,000</u>	<u>715,000</u>
660 INVESTMENT INCOME	<u>1,243,000</u>	<u>958,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>233,593,647</u></u>	<u><u>220,786,003</u></u>

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

Schedule A3

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	114,010,535	103,514,846
105 Principals and Vice Principals	10,865,851	10,372,792
123 Educational Assistants	12,422,064	10,553,625
120 Support Staff	21,595,708	19,952,432
130 Other Professionals	3,444,033	3,346,800
140 Substitutes	7,189,506	6,162,565
	<u>169,527,697</u>	<u>153,903,060</u>
EMPLOYEE BENEFITS	40,303,346	38,029,273
Total Salaries and Benefits	<u>209,831,043</u>	<u>191,932,333</u>
SERVICES AND SUPPLIES		
310 Services	4,287,265	4,312,923
330 Student Transportation	1,150,121	1,385,000
340 Professional Development and Travel	2,772,522	3,121,451
360 Rentals and Leases	637,288	599,926
370 Dues and Fees	877,238	860,938
390 Insurance	939,500	935,000
412 Interest		
510 Supplies	11,319,462	13,925,696
540 Utilities	5,561,179	5,005,185
Total Services and Supplies	<u>27,544,575</u>	<u>30,146,119</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u><u>237,375,618</u></u>	<u><u>222,078,452</u></u>

SCHOOL DISTRICT NO. 43 (Coquitlam)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007

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	84,238,663	4,382,174	1,451,757	4,160,736	199,583	3,901,884	98,334,797
1.03 Career Programs	65,403					18,033	83,436
1.07 Library Services	2,588,240	123,358	298,789			121,151	3,131,538
1.08 Counselling	4,001,371	132,879				166,876	4,301,128
1.10 Special Education	12,560,575	689,105	10,328,864	222,707	116,331	995,830	24,893,412
1.30 English as a Second Language	3,776,214	123,358				161,160	4,060,732
1.31 Aboriginal Education	167,437		342,654	33,928		46,400	590,419
1.41 School Administration		5,098,277		2,511,083	259,131	7,868,491	
1.60 Summer School	342,487			137,510	84,700		564,697
1.61 Continuing Education	1,852,434			328,468	278,155	18,000	2,475,057
1.62 Off Shore Students	4,417,711	202,429		317,832	154,977	110,000	5,202,949
1.64 Other				847,861	48,403	190,526	1,086,790
1.65 Conseil Scolaire Francophone							0
Total Function 1	114,010,535	10,731,580	12,422,064	8,558,125	882,149	5,888,991	152,593,444
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		23,751		91,789	555,879	8,190	679,609
4.40 School District Governance					298,555		298,555
4.41 Business Administration		110,520		1,032,354	1,194,860	70,831	2,408,565
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	134,271	0	1,124,143	2,049,294	79,021	3,386,729
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				336,276	355,938	16,384	708,598
5.50 Maintenance Operations				10,686,522	130,685	1,018,766	11,835,973
5.52 Maintenance of Grounds				880,855		86,032	966,887
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	11,903,653	486,623	1,121,182	13,511,458
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				9,787	25,967	312	36,066
7.73 Housing							0
Total Function 7	0	0	0	9,787	25,967	312	36,066
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	114,010,535	10,865,851	12,422,064	21,595,708	3,444,033	7,189,506	169,527,697

SCHOOL DISTRICT NO. 43 (Coquitlam)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2006/2007 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	98,334,797	24,137,464	122,472,261	8,588,675	131,060,936	122,185,084
1.03 Career Programs	83,436	26,151	109,587	199,536	309,223	509,140
1.07 Library Services	3,131,538	769,527	3,901,065	661,164	4,562,229	4,774,011
1.08 Counselling	4,301,126	1,029,443	5,330,569	5,000	4,925,752	4,925,752
1.10 Special Education	24,893,412	6,093,065	30,986,497	440,728	31,427,225	28,101,684
1.30 English as a Second Language	4,060,732	971,154	5,031,886	80,931	5,112,817	4,661,951
1.31 Aboriginal Education	590,419	107,485	697,904	496,691	1,194,595	1,132,792
1.41 School Administration	7,868,491	2,016,990	9,885,481	466,607	10,352,088	9,944,211
1.60 Summer School	564,697	76,600	641,297	30,725	672,022	598,275
1.61 Continuing Education	2,475,057	461,751	2,936,808	277,951	3,214,769	2,887,383
1.62 Off Shore Students	5,202,949	993,975	6,196,924	2,701,600	8,898,524	8,680,295
1.64 Other	1,086,790	135,181	1,221,971	1,169,585	2,391,556	2,378,673
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	152,593,444	36,818,806	189,412,250	15,139,303	204,551,553	190,779,291
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	679,609	169,794	849,403	181,279	1,030,682	956,473
4.40 School District Governance	298,555	79,596	378,151	176,298	554,449	487,104
4.41 Business Administration	2,408,565	489,651	2,898,216	905,378	3,803,594	3,521,386
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	3,386,729	739,041	4,125,770	1,262,955	5,388,725	4,964,963
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	708,598	135,898	844,496	501,758	1,346,254	1,295,475
5.50 Maintenance Operations	11,835,973	2,411,023	14,246,996	3,851,774	18,098,770	17,265,033
5.52 Maintenance of Grounds	966,887	192,272	1,159,159	548,600	1,707,759	1,594,344
5.56 Utilities	0	0	0	5,120,185	5,120,185	5,005,185
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	13,511,458	2,739,193	16,250,651	10,022,317	28,272,968	25,160,037
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	0	0	0	0	0	0
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	36,066	6,306	42,372	1,120,000	1,162,372	1,174,161
7.73 Housing	0	0	0	0	0	0
Total Function 7	36,066	6,306	42,372	1,120,000	1,162,372	1,174,161
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans	0	0	0	0	0	0
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	169,527,697	40,303,346	209,831,043	27,544,575	237,375,618	222,078,452