

SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER 43	NAME OF SCHOOL DISTRICT Coquitlam	YEAR 2009/2010
OFFICE LOCATION 550 Poirier Street		TELEPHONE NUMBER 604-939-9201
CITY/PROVINCE Coquitlam, B.C.		POSTAL CODE V3J 6A7
WEBSITE ADDRESS www.sd43.bc.ca		
NAME OF SUPERINTENDENT Tom Grant		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 Annual Budget of School District No. 43 (Coquitlam) for the year ended June 30, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Original Signed by Chairperson	DATE SIGNED April 28, 2009
SIGNATURE OF SUPERINTENDENT Original Signed by Superintendent	DATE SIGNED April 28, 2009
SIGNATURE OF SECRETARY-TREASURER Original Signed by Secretary Treasurer	DATE SIGNED April 28, 2009

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 43 (Coquitlam) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2009/2010 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. 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 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$247,578,606 for the 2009/2010 fiscal year was prepared in accordance with the Act.
4. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2009/2010.

READ A FIRST TIME THE 28 DAY OF April, 2009;

READ A SECOND TIME THE 28 DAY OF April, 2009;

READ A THIRD TIME, PASSED AND ADOPTED THE 28 DAY OF April, 2009.

ORIGINAL SIGNED BY CHAIRPERSON

Chairperson of the Board

(Corporate Seal)

ORIGINAL SIGNED BY SECRETARY-TREASURER

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 43 (Coquitlam)

Annual Budget Bylaw 2009/2010, adopted by the Board the 28 day of April, 2009.

ORIGINAL SIGNED BY SECRETARY-TREASURER

Secretary Treasurer

**SCHOOL DISTRICT No. 43 (Coquitlam)
2009/2010 ANNUAL BUDGET**

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

Schedule A1

	2009/2010 ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	29,061.000	29,441.500
Ministry Funded Adult FTE	245.000	245.065
Ministry Funded Other FTE	130.000	
TOTAL FTE	29,436.000	29,686.565
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 226,085,570	\$ 224,788,409
641 Provincial Grants - Other	38,851	38,851
640 Other Revenue	18,466,185	18,412,634
650 Rentals and Leases	1,575,000	1,525,000
660 Investment Income	1,413,000	1,413,000
Total Revenue	247,578,606	246,177,894
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	117,339,869	118,214,183
105 Principals and Vice Principals	10,670,566	10,768,266
123 Educational Assistants	13,172,709	12,947,238
120 Support Staff	22,894,233	22,656,450
130 Other Professionals	3,978,259	3,748,862
140 Substitutes	7,599,924	7,548,712
Total Salaries	175,655,560	175,883,711
Employee Benefits		
Total Salaries and Benefits	221,384,819	219,644,395
Services and Supplies	26,043,787	26,481,597
Total Expense	247,428,606	246,125,992
NET REVENUE (EXPENSE)	150,000	51,902
INTERFUND TRANSFERS		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits	(150,000)	(150,000)
	0	(98,098)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION		98,098
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS		
BUDGETED BALANCE	\$ 0	\$ 0
BUDGET BYLAW AMOUNT		
Total Expense	\$ 247,428,606	\$ 246,125,992
Reduction of Unfunded Liability	150,000	150,000
TOTAL BUDGET BYLAW AMOUNT	\$ 247,578,606	\$ 246,275,992

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

Schedule A2

	2009/2010 ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 223,333,057	\$ 221,786,892
629 Other Ministry of Education Grants (Specify)		
Pay Equity	706,353	706,353
Ready Set Learn	0	112,500
French Funding	297,445	297,445
Community Link	1,073,400	1,106,219
Distrubuted Learning - 2nd Semester	585,315	789,000
Refugee Funding	90,000	105,000
Continuing Education Audit		(115,000)
	<u>226,085,570</u>	<u>224,788,409</u>
641 PROVINCIAL GRANTS - OTHER	<u>38,851</u>	<u>38,851</u>
610 FEDERAL GRANTS		
640 OTHER REVENUE		
644 Continuing Education	1,204,690	1,188,139
647 Offshore Tuition Fees	14,716,400	15,193,400
649 Miscellaneous (Specify)		
Cafeteria Sales	1,995,600	1,995,600
Miscellaneous	35,495	35,495
Benefits Wind-Up - one-time	450,000	
Non-Teaching Employment Reserve	64,000	
	<u>18,466,185</u>	<u>18,412,634</u>
650 RENTALS AND LEASES	<u>1,575,000</u>	<u>1,525,000</u>
660 INVESTMENT INCOME	<u>1,413,000</u>	<u>1,413,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 247,578,606</u>	<u>\$ 246,177,894</u>

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

Schedule A3

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 117,339,869	\$ 118,214,183
105 Principals and Vice Principals	10,670,566	10,768,266
123 Educational Assistants	13,172,709	12,947,238
120 Support Staff	22,894,233	22,656,450
130 Other Professionals	3,978,259	3,748,862
140 Substitutes	7,599,924	7,548,712
	<u>175,655,560</u>	<u>175,883,711</u>
EMPLOYEE BENEFITS		
	45,729,259	43,760,684
Total Salaries and Benefits	<u>221,384,819</u>	<u>219,644,395</u>
SERVICES AND SUPPLIES		
310 Services	4,219,297	4,520,397
330 Student Transportation	1,368,000	1,368,000
340 Professional Development and Travel	2,372,469	2,422,535
360 Rentals and Leases	788,209	713,709
370 Dues and Fees	892,438	890,238
390 Insurance	929,500	929,500
510 Supplies	9,222,635	9,536,679
540 Utilities	6,251,239	6,100,539
	<u>26,043,787</u>	<u>26,481,597</u>
Total Services and Supplies	<u>26,043,787</u>	<u>26,481,597</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 247,428,606</u>	<u>\$ 246,125,992</u>

SCHOOL DISTRICT No. 43 (Coquitlam)
 OPERATING FUND
 ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS & 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	\$ 84,496,355	\$ 4,315,399	\$ 1,528,722	\$ 4,373,178	\$ 88,326	\$ 4,219,447	\$ 99,021,427
1.03 Career Programs	72,025					4,367	76,392
1.07 Library Services	2,848,440	132,214	280,073			130,711	3,391,438
1.08 Counselling	4,403,931	142,384				180,365	4,726,680
1.10 Special Education	13,891,133	717,059	11,000,287	205,840	123,452	998,171	26,935,942
1.30 English as a Second Language	4,155,331	132,214	363,627	36,005		172,848	4,460,393
1.31 Aboriginal Education	375,489	4,855,065		2,699,625		235,045	7,789,735
1.41 School Administration	376,017			110,250	89,884		576,151
1.60 Summer School	1,875,321	97,853		362,888	265,694	18,727	2,620,483
1.61 Continuing Education	4,845,827	97,853		418,346	281,429	117,249	5,760,704
1.62 Off Shore Students				885,163	66,671	154,998	1,106,832
1.64 Other	117,339,869	10,490,041	13,172,709	9,091,235	915,456	6,294,055	157,303,425
Total Function 1							
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				76,698	788,426	4,935	870,059
4.40 School District Governance		180,525		1,314,788	321,127		321,127
4.41 Business Administration		180,525		1,351,486	1,407,708	74,123	2,977,144
Total Function 4							
					2,517,261	79,058	4,168,330
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				322,759	384,149	17,812	724,720
5.50 Maintenance Operations				11,143,534	141,453	1,118,964	12,403,951
5.52 Maintenance of Grounds				934,772		89,691	1,024,463
Total Function 5							
				12,401,065	525,602	1,226,467	14,153,134
7 TRANSPORTATION AND HOUSING							
7.70 Student Transportation				10,387	19,940	344	30,671
Total Function 7							
				10,387	19,940	344	30,671
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 117,339,869	\$ 10,670,566	\$ 13,172,709	\$ 22,894,233	\$ 3,978,259	\$ 7,599,924	\$ 175,655,560

SCHOOL DISTRICT No. 43 (Coquitlam)
 OPERATING FUND
 ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2009/2010 TOTAL BUDGET EXPENSE	2008/2009 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 99,021,427	\$ 26,489,768	\$ 125,511,195	\$ 8,291,521	\$ 133,802,716	\$ 134,017,684
1.03 Career Programs	76,392	31,455	107,847	71,547	179,394	176,652
1.07 Library Services	3,391,438	967,576	4,359,014	128,984	4,487,998	4,569,294
1.08 Counselling	4,728,680	1,312,251	6,038,931	5,000	6,043,931	5,874,428
1.10 Special Education	26,935,942	7,374,347	34,310,289	225,443	34,535,732	33,803,971
1.30 English as a Second Language	4,460,393	1,233,251	5,693,644	9,805	5,703,449	5,575,847
1.31 Aboriginal Education	837,248	211,445	1,048,693	146,081	1,194,774	1,164,267
1.41 School Administration	7,789,735	2,050,878	9,840,613	512,000	10,352,613	10,240,837
1.60 Summer School	576,151	69,350	645,501	23,125	668,626	662,328
1.61 Continuing Education	2,620,483	453,401	3,073,884	277,661	3,351,545	3,191,610
1.62 Off Shore Students	5,760,704	1,071,843	6,832,547	2,524,600	9,357,147	9,208,569
1.64 Other	1,106,832	139,264	1,246,096	1,149,585	2,395,681	2,357,594
Total Function 1	157,303,425	41,404,829	198,708,254	13,365,352	212,073,606	210,843,081
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	870,059	255,932	1,125,991	217,003	1,342,994	1,433,037
4.40 School District Governance	321,127	23,891	345,018	156,511	501,529	511,359
4.41 Business Administration	2,977,144	794,277	3,771,421	947,954	4,719,375	4,544,125
Total Function 4	4,168,330	1,074,100	5,242,430	1,321,468	6,563,898	6,488,521
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	724,720	195,998	920,718	508,756	1,429,476	1,488,283
5.50 Maintenance Operations	12,403,951	2,820,051	15,224,002	2,718,524	17,942,526	18,157,771
5.52 Maintenance of Grounds	1,024,463	223,577	1,248,040	898,600	2,146,640	2,011,733
5.56 Utilities	14,153,134	3,239,626	17,392,760	5,863,085	23,255,845	22,824,585
Total Function 5	26,306,268	6,479,252	32,785,520	14,989,965	54,771,287	54,482,382
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation	30,671	10,704	41,375	1,368,000	1,409,375	1,408,418
Total Function 7	30,671	10,704	41,375	1,368,000	1,409,375	1,408,418
9 DEBT SERVICES (OPERATING)						
Total Function 9						
TOTAL FUNCTIONS 1 - 9	\$ 175,655,560	\$ 45,729,259	\$ 221,384,819	\$ 26,043,787	\$ 247,428,606	\$ 246,125,992

SCHOOL DISTRICT No. 43 (Coquitlam)
OPERATING FUND

Schedule A5

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	1,217,020	39,760	44,800	75,599	1,000	1,378,179
1.03 Career Programs	1,000		1,000			2,000
1.07 Library Services	40,100	0,500	10,000			50,600
1.08 Counselling	61,900	0,700	1,000			63,600
1.10 Special Education	187,000	4,400	292,106	2,857	0,750	487,113
1.30 English as a Second Language	54,300		0,372		0,250	54,922
1.31 Aboriginal Education	5,300		9,000	1,000	0,250	15,550
1.41 School Administration		59,640		72,257		131,897
1.61 Continuing Education	14,150	1,000		9,514	1,000	25,664
1.62 Off Shore Students	93,180	1,000	2,000	7,000	2,750	105,930
1.64 Other				32,242	1,000	33,242
Total Function 1	1,673,950	107,000	360,278	200,469	7,000	2,348,697
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration				2,000	5,750	7,750
4.40 School District Governance					0,500	0,500
4.41 Business Administration		1,000		30,393	16,000	47,393
Total Function 4		1,000		32,393	22,250	55,643
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				8,642	4,250	12,892
5.50 Maintenance Operations				266,500	2,250	268,750
5.52 Maintenance of Grounds				19,000		19,000
Total Function 5				294,142	6,500	300,642
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation				0,250	0,250	0,500
Total Function 7				0,250	0,250	0,500
TOTAL FUNCTIONS 1 - 7	1,673,950	108,000	360,278	527,254	36,000	2,705,482