

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2007/2008**

SCHOOL DISTRICT NUMBER 43	NAME OF SCHOOL DISTRICT Coquitlam	YEAR 2007/2008
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 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 Amended Annual Budget of School District No. 43 (Coquitlam) for the year ended June 30, 2008.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION ORIGINAL SIGNED BY CHAIRPERSON	DATE SIGNED Feb 28/08
SIGNATURE OF SUPERINTENDENT ORIGINAL SIGNED BY SUPERINTENDENT	DATE SIGNED Feb 28/08
SIGNATURE OF SECRETARY - TREASURER ORIGINAL SIGNED BY SECRETARY-TREASURER	DATE SIGNED Feb 28/08

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 43 (Coquitlam) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2007/2008 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 2007/2008.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2007/2008 fiscal year and the total budget bylaw amount of \$ 241,479,625 for the 2007/2008 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 2007/2008.

READ A FIRST TIME THE 26 DAY OF February 2008;
READ A SECOND TIME THE 26 DAY OF February, 2008;
READ A THIRD TIME, PASSED AND ADOPTED THE 26 DAY OF February, 2008.

(Corporate Seal)

ORIGINAL SIGNED BY CHAIRPERSON

Chairperson of the Board

ORIGINAL SIGNED BY SECRETARY-TREASURER

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 43 (Coquitlam) Amended Annual Budget Bylaw 2007/2008, adopted by the Board the 26 day of February 2008.

ORIGINAL SIGNED BY SECRETARY-TREASURER

Secretary Treasurer

SCHOOL DISTRICT NO. 43 (Coquitlam)
2007/2008 AMENDED ANNUAL BUDGET

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

Schedule A1

	2007/2008 AMENDED ANNUAL BUDGET	2006/07 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	29,607.745	29,765.769
Ministry Funded Adult FTE	310.681	269.425
TOTAL FTE	29,918.426	30,035.194
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	216,606,736	211,466,706
641 Provincial Grants - Other	38,851	38,851
610 Federal Grants		330,106
640 Other Revenue	19,934,339	19,584,984
650 Rentals and Leases	1,005,000	930,000
660 Investment Income	1,513,998	1,243,000
Total Revenue	239,098,924	233,593,647
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	115,892,792	114,010,535
105 Principals and Vice Principals	10,496,340	10,865,851
123 Educational Assistants	12,605,505	12,422,064
120 Support Staff	21,941,102	21,595,708
130 Other Professionals	3,561,074	3,444,033
140 Substitutes	7,344,545	7,189,506
Total Salaries	171,841,358	169,527,697
Employee Benefits	42,318,222	40,303,346
Total Salaries and Benefits	214,159,580	209,831,043
Services and Supplies	27,170,045	27,544,575
Total Expense	241,329,625	237,375,618
NET REVENUE (EXPENSE)	(2,230,701)	(3,781,971)
INTERFUND TRANSFERS		
Capital Asset Purchases		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(150,000)	
	(2,380,701)	(3,781,971)
Budgeted Prior Year Operating Surplus Appropriation	2,380,701	3,781,971
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	241,329,625	237,375,618
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other		
Reduction of Unfunded Liability	150,000	
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	241,479,625	237,375,618

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

Schedule A2

	2007/2008 AMENDED ANNUAL BUDGET	2006/07 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	213,040,523	207,592,703
628 GAAP Implementation		1,915,421
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	706,353	706,353
BCeSIS	64,000	64,000
Ready Set Learn	112,500	125,000
TOC Funding	1,278,000	
French funding	363,131	
Community Link	1,042,229	1,063,229
	<u>216,606,736</u>	<u>211,466,706</u>
641 PROVINCIAL GRANTS - OTHER	<u>38,851</u>	<u>38,851</u>
610 FEDERAL GRANTS	<u>0</u>	<u>330,106</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	823,705	718,750
644 Continuing Education	1,188,139	1,197,139
647 Offshore Tuition Fees	15,891,400	15,638,000
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Cafeteria sales	1,995,600	1,995,600
Miscellaneous	35,495	35,495
	<u>19,934,339</u>	<u>19,584,984</u>
650 RENTALS AND LEASES	<u>1,005,000</u>	<u>930,000</u>
660 INVESTMENT INCOME	<u>1,513,998</u>	<u>1,243,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>239,098,924</u></u>	<u><u>233,593,647</u></u>

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

Schedule A3

	2007/2008 AMENDED ANNUAL BUDGET	2006/07 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	115,892,792	114,010,535
105 Principals and Vice Principals	10,496,340	10,865,851
123 Educational Assistants	12,605,505	12,422,064
120 Support Staff	21,941,102	21,595,708
130 Other Professionals	3,561,074	3,444,033
140 Substitutes	7,344,545	7,189,506
	<u>171,841,358</u>	<u>169,527,697</u>
EMPLOYEE BENEFITS		
	42,318,222	40,303,346
Total Salaries and Benefits	<u>214,159,580</u>	<u>209,831,043</u>
SERVICES AND SUPPLIES		
310 Services	4,261,444	4,287,265
330 Student Transportation	1,153,396	1,150,121
340 Professional Development and Travel	2,643,939	2,772,522
360 Rentals and Leases	575,474	637,288
370 Dues and Fees	890,238	877,238
390 Insurance	939,500	939,500
412 Interest		
510 Supplies	11,025,290	11,319,462
540 Utilities	5,680,764	5,561,179
Total Services and Supplies	<u>27,170,045</u>	<u>27,544,575</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u><u>241,329,625</u></u>	<u><u>237,375,618</u></u>

SCHOOL DISTRICT NO. 43 (Coquitlam)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

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
1.02 Regular Instruction	85,366,167	4,410,350	1,433,792	4,288,950	203,575	4,198,230	99,901,064
1.03 Career Programs	68,285					16,586	84,871
1.07 Library Services	2,727,075	53,821	304,764			122,858	3,208,518
1.08 Counselling	4,262,112	137,000				172,507	4,561,619
1.10 Special Education	12,984,487	420,785	10,517,442	227,162	118,658	1,006,759	24,855,293
1.30 English as a Second Language	3,764,360	68,500				154,862	3,987,522
1.31 Aboriginal Education	233,422		346,507	34,607		58,763	677,299
1.41 School Administration		5,086,877		2,603,128		111,087	7,800,902
1.60 Summer School	351,049			105,969	86,394		543,412
1.61 Continuing Education	1,750,794			348,797	308,918		2,426,509
1.62 Off Shore Students	4,815,041	206,477		363,189	158,077	110,000	5,652,784
1.64 Other				850,791	49,371	146,990	1,048,142
1.65 Conseil Scolaire Francophone							0
Total Function 1	115,892,792	10,383,610	12,605,505	8,822,593	924,993	6,119,442	154,748,935
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				93,625	584,269	6,109	684,003
4.40 School District Governance					304,526		304,526
4.41 Business Administration		112,730		1,110,550	1,238,420	72,917	2,534,617
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	112,730	0	1,204,175	2,127,215	79,026	3,523,146
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				343,002	346,420	17,153	706,575
5.50 Maintenance Operations				10,682,877	135,990	1,040,765	11,839,602
5.52 Maintenance of Grounds				898,472		87,825	986,297
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	11,904,351	482,390	1,145,743	13,532,474
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				9,983	26,486	334	36,803
7.73 Housing							0
Total Function 7	0	0	0	9,983	26,486	334	36,803
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	115,892,792	10,496,340	12,605,505	21,941,102	3,561,074	7,344,545	171,841,358

SCHOOL DISTRICT NO. 43 (Coquitlam)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2007/2008 TOTAL BUDGET EXPENSE	2006/07 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	99,901,064	24,914,374	124,815,438	8,620,903	133,436,341	131,060,936
1.03 Career Programs	84,871	28,510	113,381	164,243	277,624	309,223
1.07 Library Services	3,208,518	838,771	4,047,289	603,637	4,650,926	4,582,229
1.08 Counselling	4,561,619	1,168,094	5,729,713	5,000	5,734,713	5,335,569
1.10 Special Education	24,855,293	6,438,778	31,294,071	523,622	31,817,693	31,427,225
1.30 English as a Second Language	3,987,522	1,016,145	5,003,667	92,478	5,096,145	5,112,817
1.31 Aboriginal Education	677,269	152,448	829,717	317,508	1,147,225	1,194,595
1.41 School Administration	7,800,902	2,091,391	9,892,293	465,063	10,357,356	10,352,098
1.60 Summer School	543,412	65,100	608,512	30,725	640,237	672,022
1.61 Continuing Education	2,426,509	446,551	2,873,060	279,291	3,152,321	3,214,769
1.62 Off Shore Students	5,652,784	1,070,088	6,722,872	2,701,600	9,424,472	8,898,524
1.64 Other	1,048,142	135,181	1,184,323	1,149,585	2,333,908	2,391,556
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	154,746,935	38,366,431	193,113,366	14,953,625	208,066,991	204,551,533
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	684,003	208,271	892,274	204,528	1,096,802	1,030,682
4.40 School District Governance	304,526	12,241	316,767	191,293	508,060	554,449
4.41 Business Administration	2,534,617	720,186	3,254,803	873,378	4,128,181	3,803,594
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	3,523,146	940,698	4,463,844	1,269,199	5,733,043	5,388,725
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	706,575	205,798	912,373	508,758	1,421,131	1,346,254
5.50 Maintenance Operations	11,839,602	2,567,699	14,407,301	3,459,678	17,866,969	18,098,770
5.52 Maintenance of Grounds	966,267	208,875	1,175,142	548,600	1,743,772	1,707,759
5.56 Utilities	0	0	0	5,312,185	5,312,185	5,120,185
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	13,532,474	3,002,362	16,534,836	9,828,221	26,364,057	26,272,968
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	36,803	8,731	45,534	1,118,000	1,163,534	1,162,372
7.73 Housing	0	0	0	0	0	0
Total Function 7	36,803	8,731	45,534	1,118,000	1,163,534	1,162,372
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	171,841,358	42,318,222	214,159,580	27,170,045	241,329,625	237,375,616