

**SCHOOL DISTRICT
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 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 Annual Budget of School District No. 43 (Coquitlam) for the year ended June 30, 2008.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES ORIGINAL SIGNED BY CHAIRPERSON	DATE SIGNED MAY 15, 2007
SIGNATURE OF SUPERINTENDENT ORIGINAL SIGNED BY SUPERINTENDENT	DATE SIGNED MAY 15, 2007
SIGNATURE OF SECRETARY - TREASURER ORIGINAL SIGNED BY SECRETARY - TREASURER	DATE SIGNED MAY 15, 2007

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 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 43 (Coquitlam) 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 \$ 239,593,664 for the 2007/2008 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 2007/2008.

READ A FIRST TIME THE 15 DAY OF MAY, 2007;
READ A SECOND TIME THE 15 DAY OF MAY, 2007;
READ A THIRD TIME, PASSED AND ADOPTED THE 15 DAY OF MAY, 2007.

ORIGINAL SIGNED BY CHAIRPERSON

(Corporate Seal)

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) Annual Budget Bylaw 2007/2008, adopted by the Board the 15 day of MAY, 2007.

ORIGINAL SIGNED BY SECRETARY – TREASURER

Secretary Treasurer

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

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

Schedule A1

	2007/2008 ANNUAL BUDGET	2006/07 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	29,216,000	29,765,769
Ministry Funded Adult FTE	275,000	269,425
TOTAL FTE	29,491,000	30,035,194
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	217,220,259	211,796,812
641 Provincial Grants - Other	38,851	38,851
610 Federal Grants		
640 Other Revenue	19,034,554	19,584,984
650 Rentals and Leases	930,000	930,000
660 Investment Income	1,403,000	1,243,000
Total Revenue	238,626,664	233,593,647
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	115,589,798	114,010,535
105 Principals and Vice Principals	10,496,340	10,865,851
123 Educational Assistants	12,655,505	12,422,064
120 Support Staff	21,985,191	21,595,708
130 Other Professionals	3,535,874	3,444,033
140 Substitutes	7,479,486	7,189,506
Total Salaries	171,742,194	169,527,697
Employee Benefits	42,067,911	40,303,346
Total Salaries and Benefits	213,810,105	209,831,043
Services and Supplies	25,633,559	27,544,575
Total Expense	239,443,664	237,375,618
NET REVENUE (EXPENSE)	(817,000)	(3,781,971)
INTERFUND TRANSFERS		
Capital Asset Purchases		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(150,000)	
	(967,000)	(3,781,971)
Budgeted Prior Year Operating Surplus Appropriation	967,000	3,781,971
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	239,443,664	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	239,593,664	237,375,618

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

Schedule A2

	2007/2008 ANNUAL BUDGET	2006/07 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	211,781,330	207,592,703
628 GAAP Implementation	1,905,902	1,915,421
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	706,353	706,353
BCeSIS	64,000	64,000
Ready Set Learn	125,000	125,000
Enrolment reserve	1,278,000	
French funding	297,445	330,106
Community Link	1,062,229	1,063,229
	<u>217,220,259</u>	<u>211,796,812</u>
641 PROVINCIAL GRANTS - OTHER	<u>38,851</u>	<u>38,851</u>
610 FEDERAL GRANTS	<u>0</u>	<u>0</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	1,606,709	1,197,139
647 Offshore Tuition Fees	14,678,000	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>19,034,554</u>	<u>19,584,984</u>
650 RENTALS AND LEASES	<u>930,000</u>	<u>930,000</u>
660 INVESTMENT INCOME	<u>1,403,000</u>	<u>1,243,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>238,626,664</u></u>	<u><u>233,593,647</u></u>

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

Schedule A3

	2007/2008 ANNUAL BUDGET	2006/07 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	115,589,798	114,010,535
105 Principals and Vice Principals	10,496,340	10,865,851
123 Educational Assistants	12,655,505	12,422,064
120 Support Staff	21,985,191	21,595,708
130 Other Professionals	3,535,874	3,444,033
140 Substitutes	7,479,486	7,189,506
	<u>171,742,194</u>	<u>169,527,697</u>
EMPLOYEE BENEFITS	42,067,911	40,303,346
Total Salaries and Benefits	<u>213,810,105</u>	<u>209,831,043</u>
SERVICES AND SUPPLIES		
310 Services	4,046,451	4,287,265
330 Student Transportation	1,148,121	1,150,121
340 Professional Development and Travel	1,957,602	2,772,522
360 Rentals and Leases	660,970	637,288
370 Dues and Fees	877,238	877,238
390 Insurance	939,500	939,500
412 Interest		
510 Supplies	10,275,138	11,319,462
540 Utilities	5,728,539	5,561,179
Total Services and Supplies	<u>25,633,559</u>	<u>27,544,575</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>239,443,664</u>	<u>237,375,618</u>

SCHOOL DISTRICT NO. 43 (Coquitlam)
 OPERATING FUND
 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 INSTRUCTION							
1.02 Regular Instruction	85,000,726	4,317,845	1,433,792	4,219,951	203,575	4,002,996	99,178,885
1.03 Career Programs	67,242			4,129		4,129	71,371
1.07 Library Services	2,659,298	127,080	304,764			125,155	3,216,297
1.08 Counselling	4,111,500	136,855				170,931	4,419,286
1.10 Special Education	12,906,053	689,215	10,567,442	227,162	118,658	1,049,959	25,558,489
1.30 English as a Second Language	3,879,408	127,080	349,507	34,607		164,311	4,170,799
1.31 Aboriginal Education	171,623					46,400	602,137
1.41 School Administration	351,049	4,754,568		2,630,125		369,489	7,754,182
1.60 Summer School	1,914,745			140,260	86,394		2,638,060
1.61 Continuing Education	4,528,154	206,477		363,189	158,077	110,000	5,365,897
1.62 Off Shore Students				850,791	48,371	148,980	1,049,142
1.64 Other							0
1.65 Conseil Scolaire Francophone							0
Total Function 1	115,589,798	10,359,120	12,655,505	8,866,682	899,793	6,231,350	154,602,248
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		24,490		93,625	584,269	6,745	709,129
4.40 School District Governance					304,526		304,526
4.41 Business Administration		112,730		1,110,550	1,238,420	74,863	2,536,563
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	137,220	0	1,204,175	2,127,215	81,628	3,550,238
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				343,002	346,420	17,526	706,948
5.50 Maintenance Operations				10,662,877	135,960	1,059,941	11,858,778
5.52 Maintenance of Grounds				898,472		88,696	987,168
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	11,904,351	482,380	1,166,163	13,552,894
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone				9,983		345	36,814
7.70 Student Transportation							0
7.73 Housing							0
Total Function 7	0	0	0	9,983	26,486	345	36,814
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	115,589,798	10,496,340	12,655,505	21,985,191	3,535,874	7,479,486	171,742,194

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

FUNCTION	200	TOTAL SALARIES	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	99,178,885	24,296,038	123,474,923	7,914,178	131,389,101	131,060,936	
1.03 Career Programs	71,371	19,134	90,505	71,547	162,052	309,223	
1.07 Library Services	3,216,297	891,123	4,107,420	310,000	4,417,420	4,582,223	
1.08 Counselling	4,419,286	1,203,179	5,622,465	5,000	5,627,465	5,335,569	
1.10 Special Education	25,558,489	6,843,368	32,401,857	217,940	32,619,797	31,427,225	
1.30 English as a Second Language	4,170,799	1,134,762	5,305,561	9,805	5,315,366	5,112,817	
1.31 Aboriginal Education	602,137	138,130	738,267	402,313	1,140,580	1,194,595	
1.41 School Administration	7,754,182	1,904,059	9,658,241	459,000	10,117,241	10,352,088	
1.60 Summer School	577,703	76,600	654,303	30,725	685,028	672,022	
1.61 Continuing Education	2,638,060	485,721	3,123,781	297,961	3,421,742	3,214,769	
1.62 Off Shore Students	5,365,897	999,975	6,365,872	2,701,600	9,067,472	8,896,524	
1.64 Other	1,049,142	135,181	1,184,323	1,169,585	2,353,908	2,391,556	
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0	
Total Function 1	154,602,248	38,125,270	192,727,518	13,589,654	206,317,172	204,551,553	
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	709,129	234,890	944,019	191,279	1,135,298	1,030,682	
4.40 School District Governance	304,526	19,625	324,151	177,811	501,962	554,449	
4.41 Business Administration	2,536,583	669,244	3,205,827	745,378	3,951,205	3,803,594	
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0	
Total Function 4	3,550,238	923,759	4,473,997	1,114,468	5,588,465	5,388,725	
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration	706,948	187,402	894,350	508,758	1,403,108	1,346,254	
5.50 Maintenance Operations	11,858,778	2,614,270	14,473,048	3,441,894	17,914,942	18,098,770	
5.52 Maintenance of Grounds	987,168	207,079	1,194,247	548,800	1,742,847	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	13,552,894	3,008,751	16,561,645	9,811,437	26,373,082	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	36,814	10,131	46,945	1,118,000	1,164,945	1,162,372	
7.73 Housing	0	0	0	0	0	0	
Total Function 7	36,814	10,131	46,945	1,118,000	1,164,945	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	171,742,194	42,067,911	213,810,105	25,633,559	239,443,664	237,375,618	

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

FUNCTION	110	105	123	120	130	TOTAL
	TEACHERS	PRINCIPALS AND VICE PRINCIPALS	EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER PROFESSIONALS	STAFF
1 INSTRUCTION						
1.02 Regular Instruction	1,249,267	42,100	47,400	75,514	2,000	1,416,281
1.03 Career Programs	1,000					1,000
1.07 Library Services	39,160	1,300	10,000			50,460
1.08 Counselling	60,540	1,400	1,000			62,940
1.10 Special Education	190,053	7,050	282,333	3,857	0.750	484,043
1.30 English as a Second Language	57,130	1,300	0.514			58,944
1.31 Aboriginal Education	3,300		9,000	1,000	0.250	13,550
1.41 School Administration		50,850		67,200		118,050
1.60 Summer School						0
1.61 Continuing Education	15,327			10,014	4,000	29,341
1.62 Off Shore Students	93,000	2,000	2,000	6,000	2,000	105,000
1.64 Other				35,671	0.700	36,371
1.65 Conseil Scolaire Francophone						0
Total Function 1	1,708,777	106,000	352,247	199,256	9,700	2,375,980
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration		1,000		3,000	4,750	8,750
4.40 School District Governance					9,500	9,500
4.41 Business Administration		1,000		29,321	15,000	45,321
4.65 Conseil Scolaire Francophone						0
Total Function 4	0	2,000	0	32,321	29,250	63,571
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				8,571	4,750	13,321
5.50 Maintenance Operations				273,750	2,250	276,000
5.52 Maintenance of Grounds				20,000		20,000
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
Total Function 5	0	0	0	302,321	7,000	309,321
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration						0
7.65 Conseil Scolaire Francophone						0
7.70 Student Transportation				0.250	0.250	0.500
7.73 Housing						0
Total Function 7	0	0	0	0.250	0.250	0.500
TOTAL FUNCTIONS 1-7	1,708,777	108,000	352,247	534,148	46,200	2,749,372