

**SCHOOL DISTRICT  
AMENDED ANNUAL BUDGET  
FISCAL YEAR 2008/2009**

SCHOOL DISTRICT NUMBER 43	NAME OF SCHOOL DISTRICT Coquitlam	YEAR 2008/2009
OFFICE LOCATION 550 Poirier St		TELEPHONE NUMBER 604-939-9201
CITY/PROVINCE Coquitlam, BC		POSTAL CODE V3J 6A7
WEBSITE ADDRESS <a href="http://www.sd43.bc.ca">http://www.sd43.bc.ca</a>		
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, 2009.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION  ORIGINAL SIGNED BY CHAIRPERSON	DATE SIGNED  FEB. 24, 2009
SIGNATURE OF SUPERINTENDENT  ORIGINAL SIGNED BY SUPERINTENDENT	DATE SIGNED  FEB. 24, 2009
SIGNATURE OF SECRETARY - TREASURER  ORIGINAL SIGNED BY SECRETARY-TREASURER	DATE SIGNED  FEB. 24, 2009

**SCHOOL DISTRICT NO. 43 (Coquitlam)**  
**2008/2009 AMENDED ANNUAL BUDGET**

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

Schedule A1

	2008/2009 AMENDED ANNUAL BUDGET	2007/08 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	29,441,500	29,607,745
Ministry Funded Adult FTE	245,065	310,681
Ministry Funded Other FTE		
<b>TOTAL FTE</b>	<b>29,686,565</b>	<b>29,918,426</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	224,788,409	216,606,736
641 Provincial Grants - Other	38,851	38,851
610 Federal Grants		
640 Other Revenue	18,412,634	19,934,339
650 Rentals and Leases	1,525,000	1,005,000
660 Investment Income	1,413,000	1,513,998
<b>Total Revenue</b>	<b>246,177,894</b>	<b>239,098,924</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	118,214,183	115,892,792
105 Principals and Vice Principals	10,768,266	10,496,340
123 Educational Assistants	12,947,238	12,605,505
120 Support Staff	22,656,450	21,941,102
130 Other Professionals	3,748,862	3,561,074
140 Substitutes	7,548,712	7,344,545
Total Salaries	175,883,711	171,841,358
Employee Benefits	43,760,684	42,318,222
Total Salaries and Benefits	219,644,395	214,159,580
Services and Supplies	26,481,597	27,170,045
<b>Total Expense</b>	<b>246,125,992</b>	<b>241,329,625</b>
<b>NET REVENUE (EXPENSE)</b>	<b>51,902</b>	<b>(2,230,701)</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases		
Local Capital		
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits and Vacation Pay	(150,000)	(150,000)
	(98,098)	(2,380,701)
<b>Budgeted Prior Year Operating Surplus Appropriation</b>	<b>98,098</b>	<b>2,380,701</b>
<b>Budgeted Retirement of Prior Year Deficits</b>		
<b>BUDGETED BALANCE</b>	<b>0</b>	<b>0</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	246,125,992	241,329,625
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Local Capital & Other		
Reduction of Unfunded Liability	150,000	150,000
Budgeted Retirement of Prior Year Deficits		
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>246,275,992</b>	<b>241,479,625</b>

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

Schedule A2

	2008/2009 AMENDED ANNUAL BUDGET	2007/08 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	221,786,892	213,040,523
627 INAC Recovery		
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	706,353	706,353
BCeSIS		64,000
Ready Set Learn	112,500	112,500
French funding	297,445	363,131
Community Link	1,106,219	1,042,229
Distributed Learning - 2nd Semester-Audit	789,000	
TOC Funding		1,278,000
Refugee Funding	105,000	
Continuing Education Audit	(115,000)	
	<u>224,788,409</u>	<u>216,606,736</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>38,851</u>	<u>38,851</u>
<b>610 FEDERAL GRANTS</b>	<u>0</u>	<u>0</u>
<b>640 OTHER REVENUE</b>		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees		823,705
644 Continuing Education	1,188,139	1,188,139
647 Offshore Tuition Fees	15,193,400	15,891,400
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Cafeteria sales	1,995,600	1,995,600
Miscellaneous	35,495	35,495
	<u>18,412,634</u>	<u>19,934,339</u>
<b>650 RENTALS AND LEASES</b>	<u>1,525,000</u>	<u>1,005,000</u>
<b>660 INVESTMENT INCOME</b>	<u>1,413,000</u>	<u>1,513,998</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u><u>246,177,894</u></u>	<u><u>239,098,924</u></u>

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

Schedule A3

	2008/2009 AMENDED ANNUAL BUDGET	2007/08 AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	118,214,183	115,892,792
105 Principals and Vice Principals	10,768,266	10,496,340
123 Educational Assistants	12,947,238	12,605,505
120 Support Staff	22,656,450	21,941,102
130 Other Professionals	3,748,862	3,561,074
140 Substitutes	7,548,712	7,344,545
	<u>175,883,711</u>	<u>171,841,358</u>
<b>EMPLOYEE BENEFITS</b>		
	43,760,684	42,318,222
<b>Total Salaries and Benefits</b>	<u>219,644,395</u>	<u>214,159,580</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	4,520,397	4,261,444
330 Student Transportation	1,368,000	1,153,396
340 Professional Development and Travel	2,422,535	2,643,939
360 Rentals and Leases	713,709	575,474
370 Dues and Fees	890,238	890,238
390 Insurance	929,500	939,500
412 Interest		
510 Supplies	9,536,679	11,025,290
540 Utilities	6,100,539	5,680,764
<b>Total Services and Supplies</b>	<u>26,481,597</u>	<u>27,170,045</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>246,125,992</u>	<u>241,329,625</u>

SCHOOL DISTRICT NO. 43 (Coquitlam)  
OPERATING FUND  
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

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	86,291,215	4,310,604	1,498,746	4,346,805	86,594	4,258,972	100,791,936
1.03 Career Programs	70,268					4,281	74,549
1.07 Library Services	2,778,966	129,622	274,881			128,148	3,311,317
1.08 Counselling	4,266,518	139,592				176,828	4,612,938
1.10 Special Education	13,852,325	702,999	10,817,414	231,706	121,031	978,599	26,404,074
1.30 English as a Second Language	4,663,981	123,622				169,459	4,363,062
1.31 Aboriginal Education	246,136		356,497			47,328	685,280
1.41 School Administration		4,849,658		2,882,727		229,312	7,761,697
1.60 Summer School	366,846			108,088	88,122		563,056
1.61 Continuing Education	1,829,581			355,773	260,484	18,360	2,464,189
1.62 Off Shore Students	4,728,347	210,606		410,143	161,239	114,950	5,625,285
1.64 Other				867,897	50,358	151,959	1,070,124
1.65 Conseil Scolaire Francophone					767,828	6,278,186	157,717,486
<b>Total Function 1</b>	<b>118,214,183</b>	<b>10,472,703</b>	<b>12,947,238</b>	<b>9,037,348</b>	<b>6,278,186</b>		
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		118,578		75,194	772,967	6,364	973,103
4.40 School District Governance					314,830		314,830
4.41 Business Administration		176,985		1,251,948	1,315,254	74,314	2,818,501
4.65 Conseil Scolaire Francophone							0
<b>Total Function 4</b>	<b>0</b>	<b>295,563</b>	<b>0</b>	<b>1,327,142</b>	<b>2,403,051</b>	<b>80,678</b>	<b>4,106,434</b>
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				350,743	419,755	17,877	788,375
5.50 Maintenance Operations				11,014,582	138,679	1,081,139	12,234,410
5.52 Maintenance of Grounds				916,442		90,470	1,006,912
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
<b>Total Function 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,281,777</b>	<b>558,434</b>	<b>1,169,486</b>	<b>14,029,697</b>
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone					19,549	352	30,084
7.70 Student Transportation				10,183			0
7.73 Housing							0
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,183</b>	<b>19,549</b>	<b>352</b>	<b>30,084</b>
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>118,214,183</b>	<b>10,768,266</b>	<b>12,947,238</b>	<b>22,556,450</b>	<b>3,748,862</b>	<b>7,548,712</b>	<b>175,883,711</b>

SCHOOL DISTRICT NO. 43 (Coquitlam)  
OPERATING FUND  
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

FUNCTION	2007/08 TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2008/2009 TOTAL BUDGET EXPENSE	2007/08 AMENDED ANNUAL BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	100,791,936	25,383,948	126,175,884	7,841,800	134,017,684	133,436,341
1.03 Career Programs	74,549	30,556	105,105	71,547	176,652	277,624
1.07 Library Services	3,311,317	927,883	4,239,180	330,114	4,569,294	4,650,926
1.08 Counselling	4,612,938	1,256,490	5,869,428	5,000	5,874,428	5,734,713
1.10 Special Education	26,404,074	7,061,354	33,465,428	338,543	33,803,971	31,817,693
1.30 English as a Second Language	4,353,062	1,185,054	5,538,116	37,731	5,575,847	5,096,145
1.31 Aboriginal Education	685,260	195,926	881,186	322,081	1,164,267	1,147,255
1.41 School Administration	7,761,697	1,942,140	9,703,837	537,000	10,240,837	10,357,356
1.60 Summer School	563,056	68,547	631,603	30,725	662,328	640,237
1.61 Continuing Education	2,464,198	448,151	2,912,349	279,261	3,191,610	3,152,321
1.62 Off Shore Students	5,625,285	1,058,684	6,683,969	2,524,600	9,208,569	9,424,472
1.64 Other	1,070,124	137,885	1,208,009	1,149,585	2,367,594	2,333,906
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
<b>Total Function 1</b>	157,717,496	38,657,598	197,375,094	13,467,987	210,843,081	208,069,991
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	973,103	245,438	1,218,541	214,496	1,433,037	1,096,602
4.40 School District Governance	314,830	20,018	334,848	176,511	511,359	508,060
4.41 Business Administration	2,818,501	758,370	3,576,871	967,264	4,544,125	4,128,161
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
<b>Total Function 4</b>	4,106,434	1,023,826	5,130,260	1,358,261	6,488,621	5,733,043
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	786,375	191,150	977,525	598,758	1,488,283	1,421,131
5.50 Maintenance Operations	12,234,410	2,686,555	14,920,965	3,255,806	18,167,771	17,886,969
5.52 Maintenance of Grounds	1,006,912	211,221	1,218,133	793,600	2,011,733	1,743,772
5.56 Utilities	0	0	0	5,728,185	5,728,185	5,312,185
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
<b>Total Function 5</b>	14,028,697	3,069,926	17,098,623	10,287,349	27,385,972	26,364,057
<b>7 TRANSPORTATION AND HOUSING</b>						
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	30,084	10,334	40,418	1,368,000	1,408,418	1,163,584
7.73 Housing	0	0	0	0	0	0
<b>Total Function 7</b>	30,084	10,334	40,418	1,368,000	1,408,418	1,163,584
<b>9 DEBT SERVICES (OPERATING)</b>						
9.92 Interest on Bank Loans	0	0	0	0	0	0
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0
<b>Total Function 9</b>	0	0	0	0	0	0
<b>TOTAL FUNCTIONS 1-9</b>	175,883,711	43,760,684	219,644,395	26,481,597	246,125,992	241,329,625