

**SCHOOL DISTRICT
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 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 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 APRIL 29, 2008
SIGNATURE OF SUPERINTENDENT ORIGINAL SIGNED BY SUPERINTENDENT	DATE SIGNED APRIL 29, 2008
SIGNATURE OF SECRETARY - TREASURER ORIGINAL SIGNED BY SECRETARY-TREASURER	DATE SIGNED APRIL 29, 2008

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 2008/2009 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 2008/2009.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2008/2009 fiscal year and the total budget bylaw amount of \$ 243,799,288 for the 2008/2009 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 2008/2009.

READ A FIRST TIME THE 29 DAY OF April, 2008;
READ A SECOND TIME THE 29 DAY OF April, 2008;
READ A THIRD TIME, PASSED AND ADOPTED THE 29 DAY OF April, 2008.

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 2008/2009, adopted by the Board the 29 day of April, 2008.

ORIGINAL SIGNED BY SECRETARY-TREASURER

Secretary Treasurer

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

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

Schedule A1

	2008/2009 ANNUAL BUDGET	2007/08 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	29,246,531	29,607,745
Ministry Funded Adult FTE	310,681	310,681
TOTAL FTE	29,557,212	29,918,426
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	222,929,261	217,430,441
641 Provincial Grants - Other	38,851	38,851
610 Federal Grants		
640 Other Revenue	17,831,079	19,110,634
650 Rentals and Leases	1,175,000	1,005,000
660 Investment Income	1,413,000	1,513,998
Total Revenue	243,387,191	239,098,924
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	117,315,324	115,892,792
105 Principals and Vice Principals	10,693,531	10,496,340
123 Educational Assistants	13,001,062	12,605,505
120 Support Staff	22,602,625	21,941,102
130 Other Professionals	3,590,583	3,561,074
140 Substitutes	7,525,452	7,344,545
Total Salaries	174,728,577	171,841,358
Employee Benefits	43,047,963	42,318,222
Total Salaries and Benefits	217,776,540	214,159,580
Services and Supplies	25,872,748	27,170,045
Total Expense	243,649,288	241,329,625
NET REVENUE (EXPENSE)	(262,097)	(2,230,701)
INTERFUND TRANSFERS		
Capital Asset Purchases		
Local Capital		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(150,000)	(150,000)
	(412,097)	(2,380,701)
Budgeted Prior Year Operating Surplus Appropriation	412,097	2,380,701
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	243,649,288	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		
TOTAL BUDGET BYLAW AMOUNT	243,799,288	241,479,625

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

Schedule A2

	<u>2008/2009 ANNUAL BUDGET</u>	<u>2007/08 AMENDED ANNUAL BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	219,291,539	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
Enrolment Reserve	614,000	1,278,000
French funding	297,445	363,131
Summer School Fees	823,705	823,705
Community Link	1,106,219	1,042,229
Grad Transition	90,000	
	<u>222,929,261</u>	<u>217,430,441</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		
644 Continuing Education	1,083,184	1,188,139
647 Offshore Tuition Fees	14,716,800	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>17,831,079</u>	<u>19,110,634</u>
650 RENTALS AND LEASES	<u>1,175,000</u>	<u>1,005,000</u>
660 INVESTMENT INCOME	<u>1,413,000</u>	<u>1,513,998</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>243,387,191</u></u>	<u><u>239,098,924</u></u>

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

Schedule A3

	2008/2009 ANNUAL BUDGET	2007/08 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	117,315,324	115,892,792
105 Principals and Vice Principals	10,693,531	10,496,340
123 Educational Assistants	13,001,062	12,605,505
120 Support Staff	22,602,625	21,941,102
130 Other Professionals	3,590,583	3,561,074
140 Substitutes	7,525,452	7,344,545
	<u>174,728,577</u>	<u>171,841,358</u>
EMPLOYEE BENEFITS		
	43,047,963	42,318,222
Total Salaries and Benefits	<u>217,776,540</u>	<u>214,159,580</u>
SERVICES AND SUPPLIES		
310 Services	4,274,011	4,261,444
330 Student Transportation	1,118,000	1,153,396
340 Professional Development and Travel	2,087,006	2,643,939
360 Rentals and Leases	713,709	575,474
370 Dues and Fees	890,238	890,238
390 Insurance	946,500	939,500
412 Interest		
510 Supplies	9,750,745	11,025,290
540 Utilities	6,092,539	5,680,764
Total Services and Supplies	<u>25,872,748</u>	<u>27,170,045</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>243,649,288</u>	<u>241,329,625</u>

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

FUNCTION	110	105	123	120	130	140	TOTAL
1 INSTRUCTION	TEACHERS SALARIES	PRINCIPALS AND VICE PRINCIPALS SALARIES	EDUCATIONAL ASSISTANTS SALARIES	SUPPORT STAFF SALARIES	OTHER PROFESSIONALS SALARIES	SUBSTITUTES SALARIES	SALARIES
1.02 Regular Instruction	85,392,357	4,391,465	1,552,570	4,287,903	207,647	4,370,446	100,202,388
1.03 Career Programs	70,288					4,280	74,548
1.07 Library Services	2,778,966	129,622	274,581			128,148	3,311,317
1.08 Counselling	4,296,518	136,592				176,828	4,612,938
1.10 Special Education	13,552,325	702,999	10,817,414	231,705	121,031	978,599	26,404,073
1.30 English as a Second Language	4,053,981	123,622				168,460	4,353,063
1.31 Aboriginal Education	246,136		356,497	35,299		47,328	685,260
1.41 School Administration		4,849,659		2,682,728		94,576	7,626,963
1.80 Summer School	366,846			108,088	88,122		563,056
1.81 Continuing Education	1,829,580			389,853	280,484	18,380	2,468,277
1.82 Off Shore Students	4,728,347	210,607		410,143	167,239	114,950	5,625,286
1.84 Other				667,807	50,358	151,980	1,070,125
1.85 Conseil Scolaire Francophone							0
Total Function 1	117,315,324	10,653,566	13,001,062	8,993,526	886,881	6,254,935	156,997,294
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		24,980		75,194	595,954	6,364	702,492
4.40 School District Governance					314,829		314,829
4.41 Business Administration		114,985		1,251,948	1,263,188	74,314	2,704,435
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	139,965	0	1,327,142	2,173,971	80,678	3,721,756
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				350,742	362,036	17,877	730,655
5.50 Maintenance Operations				11,014,591	138,679	1,081,140	12,234,410
5.52 Maintenance of Grounds				916,441		90,470	1,006,911
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	12,281,774	500,715	1,189,487	13,971,976
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone				10,183	27,016	352	37,551
7.70 Student Transportation							0
7.73 Housing							0
Total Function 7	0	0	0	10,183	27,016	352	37,551
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	117,315,324	10,693,531	13,001,062	22,602,625	3,590,593	7,505,452	174,728,577

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

FUNCTION	200	200	200	300-500	2008/2009	2007/08
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	100,202,388	25,865,279	126,068,667	7,791,701	133,860,368	133,436,341
1.03 Career Programs	74,548	28,489	103,037		172,438	277,624
1.07 Library Services	3,311,317	689,402	4,000,719	305,200	4,485,919	4,650,928
1.08 Counselling	4,612,938	1,178,283	5,791,221	4,850	5,796,071	5,734,713
1.10 Special Education	28,404,073	6,891,219	35,295,292	294,862	35,228,974	31,817,693
1.30 English as a Second Language	4,353,963	1,111,261	5,464,324	9,511	5,473,835	5,098,145
1.31 Aboriginal Education	685,260	145,857	831,117	322,081	1,153,198	1,147,285
1.41 School Administration	7,626,993	1,889,208	9,516,171	500,980	10,017,151	10,357,356
1.60 Summer School	563,056	63,934	626,990	30,725	657,715	640,237
1.61 Continuing Education	2,468,277	451,604	2,919,881	342,517	3,262,398	3,152,321
1.62 Off Shore Students	5,625,285	1,059,684	6,683,970	2,524,600	9,208,570	9,424,472
1.64 Other	1,070,125	127,601	1,197,726	1,149,885	2,347,311	2,333,908
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	166,997,294	39,381,821	186,379,115	13,285,633	209,664,948	208,068,991
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	702,492	206,658	909,150	185,541	1,094,691	1,096,802
4.40 School District Governance	314,629	17,039	331,668	172,477	504,345	508,060
4.41 Business Administration	2,704,435	603,818	3,308,253	829,666	4,137,919	4,128,161
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	3,721,556	827,515	4,549,071	1,187,684	5,736,955	5,733,043
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	730,655	169,426	900,081	489,495	1,389,576	1,421,121
5.50 Maintenance Operations	12,294,410	2,464,742	14,889,152	3,536,409	18,225,561	17,886,969
5.52 Maintenance of Grounds	1,006,911	185,467	1,202,378	523,142	1,725,520	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
Total Function 5	13,971,976	2,629,635	16,601,611	10,281,221	27,062,942	26,364,057
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	37,551	8,992	46,543	1,118,000	1,164,543	1,163,534
7.73 Housing	0	0	0	0	0	0
Total Function 7	37,551	8,992	46,543	1,118,000	1,164,543	1,163,534
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	174,798,577	43,047,963	217,776,540	26,872,746	263,649,288	241,329,625

SCHOOL DISTRICT NO. 43 (Coquitlam)
 OPERATING FUND
 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2008/2009

FUNCTION	110	105	123	120	130	TOTAL
1 INSTRUCTION	TEACHERS	PRINCIPALS AND VICE PRINCIPALS	EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER PROFESSIONALS	STAFF
1.02 Regular Instruction	1,222,865	44,004	45,200	77,771	2,000	1,391,840
1.03 Career Programs	1,000		1,000			2,000
1.07 Library Services	40,100	0,550	10,000			50,650
1.08 Counselling	62,520	1,400	1,000			64,920
1.10 Special Education	185,750	4,300	282,971	4,357	0,500	477,878
1.30 English as a Second Language	55,355	0,700	0,372		0,250	56,677
1.31 Aboriginal Education	3,300		9,000	1,000		13,550
1.41 School Administration	14,150	53,046		71,657		138,853
1.60 Summer School	99,980					99,980
1.61 Continuing Education				9,514	4,000	13,514
1.62 Off Shore Students		1,750	2,000	7,000	2,000	12,750
1.64 Other				34,162	0,700	34,862
1.65 Conseil Scolaire Francophone						0
Total Function 1	1,685,020	105,760	351,543	205,461	9,700	2,357,474
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration		1,250		2,000	4,750	8,000
4.40 School District Governance					9,500	9,500
4.41 Business Administration		1,000	7,000	31,321	15,000	54,321
4.65 Conseil Scolaire Francophone						0
Total Function 4	0	2,250	7,000	33,321	29,250	71,821
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				8,071	4,750	12,821
5.50 Maintenance Operations				269,500	2,250	271,750
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	297,571	7,000	304,571
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration						0
7.65 Conseil Scolaire Francophone				0,250		0
7.70 Student Transportation					0,250	0,500
7.73 Housing						0
Total Function 7	0	0	0	0,250	0,250	0,500
TOTAL FUNCTIONS 1-7	1,685,020	108,010	358,543	596,603	46,200	2,794,366