

550 Poirier Street, Coquitlam, BC, Canada V3J 6A7 • Phone: 604-939-9201 • Fax: 604-939-7828

February 26, 2010

School District Financial Reporting Branch
Resource Management Division
Ministry of Education
P.O. Box 9151 Stn Prov Govt
Victoria, BC
V8W 9H1

Attention: Dianne Lyngard

Dear Ms. Lyngard:

Re: School District No. 43 (Coquitlam) – Amended Annual Budget Fiscal Year 2009/10

Attached is an original signed/sealed Amended Annual Budget for 2009/10. Electronic and scanned versions were sent earlier today.

If you have any questions please don't hesitate to contact Bob Janzen, Assistant Secretary-Treasurer (604 937-6713) or Margaret Otto, Manager – Financial Services (604 937-6723)

Yours truly,

SCHOOL DISTRICT NO. 43 (COQUITLAM)

Gail Dowler
Executive Assistant
Secretary-Treasurer's Office

(attachment)

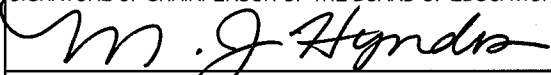
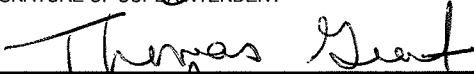
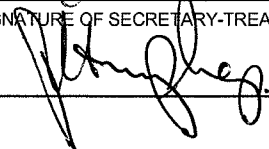
c. Rick Humphreys, Secretary-Treasurer
Bob Janzen, Assistant Secretary-Treasurer
Margaret Otto, Manager – Financial Services

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2009/2010**

SCHOOL DISTRICT NUMBER 43	NAME OF SCHOOL DISTRICT Coquitlam	YEAR 2009/2010
OFFICE LOCATION 550 POIRIER ST.		TELEPHONE NUMBER 604-939-9201
CITY/PROVINCE COQUITLAM BC		POSTAL CODE V3J 6A7
WEBSITE ADDRESS sd43.bc.ca		
NAME OF SUPERINTENDENT THOMAS J. GRANT		NAME OF SECRETARY-TREASURER RICK HUMPHREYS

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, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Feb. 23/10
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb. 23/10
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED Feb. 23/10

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

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Expense By Function, Program and Object

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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 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").

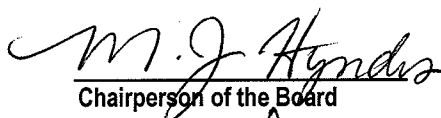
1. Board has complied with the provisions of the Act respecting the amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 43 (Coquitlam) Amended Annual Budget Bylaw for fiscal year 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$251,891,590 for the 2009/2010 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 2009/2010.

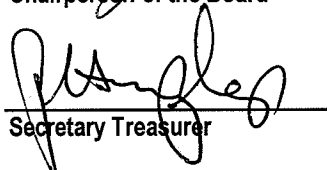
READ A FIRST TIME THE 23rd DAY OF FEBRUARY, 2010;

READ A SECOND TIME THE 23rd DAY OF FEBRUARY, 2010;

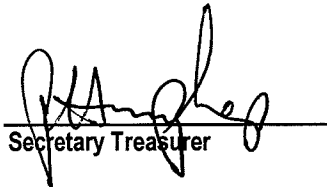
READ A THIRD TIME, PASSED AND ADOPTED THE 23rd DAY OF FEBRUARY, 2010.

(Corporate Seal)


Chairperson of the Board


Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 43 (Coquitlam)
Amended Annual Budget Bylaw 2009/2010, adopted by the Board the 23rd DAY OF FEBRUARY, 2010.


Secretary Treasurer

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

Schedule A1

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	29,500.125	29,441.500
Ministry Funded Adult FTE	261.438	245.065
TOTAL FTE	29,761.563	29,686.565
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 230,018,891	\$ 224,788,409
641 Provincial Grants - Other	38,851	38,851
640 Other Revenue	19,154,848	18,412,634
650 Rentals and Leases	1,675,000	1,525,000
660 Investment Income	813,000	1,413,000
Total Revenue	251,700,590	246,177,894
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	120,063,697	118,214,183
105 Principals and Vice Principals	11,187,114	10,768,266
123 Educational Assistants	13,244,028	12,947,238
120 Support Staff	22,964,258	22,656,450
130 Other Professionals	3,845,960	3,748,862
140 Substitutes	9,410,929	7,548,712
Total Salaries	180,715,986	175,883,711
Employee Benefits	45,570,262	43,760,684
Total Salaries and Benefits	226,286,248	219,644,395
Services and Supplies	25,455,342	26,481,597
Total Expense	251,741,590	246,125,992
NET REVENUE (EXPENSE)	(41,000)	51,902
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits	(150,000)	(150,000)
	(191,000)	(98,098)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	191,000	98,098
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 251,741,590	\$ 246,125,992
Reduction of Unfunded Liability	150,000	150,000
TOTAL BUDGET BYLAW AMOUNT	\$ 251,891,590	\$ 246,275,992

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

Schedule A2

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 226,216,035	\$ 221,786,892
629 Other Ministry of Education Grants (Specify)		
Pay Equity	706,353	706,353
Ready Set Learn	22,500	112,500
French Funding	297,445	297,445
Community Link	1,073,400	1,106,219
Distributed Learning - 2nd Semester Audit	803,158	789,000
Refugee Funding	90,000	105,000
Continuing Education Audit		(115,000)
Distributed Learning - 3rd Semester Audit	810,000	
	<u>230,018,891</u>	<u>224,788,409</u>
641 PROVINCIAL GRANTS - OTHER	<u>38,851</u>	<u>38,851</u>
640 OTHER REVENUE		
644 Continuing Education	1,439,176	1,188,139
647 Offshore Tuition Fees	15,408,700	15,193,400
649 Miscellaneous (Specify)		
Cafeteria Sales	1,995,600	1,995,600
Miscellaneous	311,372	35,495
	<u>19,154,848</u>	<u>18,412,634</u>
650 RENTALS AND LEASES	<u>1,675,000</u>	<u>1,525,000</u>
660 INVESTMENT INCOME	<u>813,000</u>	<u>1,413,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 251,700,590</u>	<u>\$ 246,177,894</u>

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

Schedule A3

	2009/2010	2008/2009
	AMENDED	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 120,063,697	\$ 118,214,183
105 Principals and Vice Principals	11,187,114	10,768,266
123 Educational Assistants	13,244,028	12,947,238
120 Support Staff	22,964,258	22,656,450
130 Other Professionals	3,845,960	3,748,862
140 Substitutes	9,410,929	7,548,712
	<u>180,715,986</u>	<u>175,883,711</u>
EMPLOYEE BENEFITS	<u>45,570,262</u>	<u>43,760,684</u>
Total Salaries and Benefits	<u>226,286,248</u>	<u>219,644,395</u>
SERVICES AND SUPPLIES		
310 Services	3,992,458	4,520,397
330 Student Transportation	1,368,000	1,368,000
340 Professional Development and Travel	2,177,530	2,422,535
360 Rentals and Leases	746,409	713,709
370 Dues and Fees	1,346,788	890,238
390 Insurance	1,369,572	929,500
510 Supplies	8,378,321	9,536,679
540 Utilities	6,076,264	6,100,539
	<u>25,455,342</u>	<u>26,481,597</u>
Total Services and Supplies	<u>25,455,342</u>	<u>26,481,597</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 251,741,590</u>	<u>\$ 246,125,992</u>

SCHOOL DISTRICT No. 43 (Coquitlam)
OPERATING FUND

AMENDED 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	\$ 89,234,853	\$ 3,915,189	\$ 1,532,734	\$ 4,471,544	\$ 135,600	\$ 5,358,728	\$ 104,648,648
1.03 Career Programs	70,596					5,530	76,126
1.07 Library Services	2,674,818	121,449	280,073			162,544	3,238,884
1.08 Counselling	4,344,478	80,966				233,563	4,659,007
1.10 Special Education	12,838,453	696,310	11,025,638	205,840	129,540	1,247,743	26,143,524
1.30 English as a Second Language	3,891,765	192,295				214,903	4,298,963
1.31 Aboriginal Education	375,489		405,583	36,005		48,377	865,454
1.41 School Administration		5,671,780		2,668,676		410,980	8,751,436
1.60 Summer School	520,000			120,250	60,864	21,269	722,383
1.61 Continuing Education	1,578,685	101,207		252,670	116,676	8,727	2,057,965
1.62 Off Shore Students	4,534,960	227,393		418,346	171,022	117,824	5,469,145
1.94 Other				885,163	69,321	154,988	1,109,482
Total Function 1	120,063,697	11,006,589	13,244,028	9,059,494	683,023	7,985,186	162,041,017
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				76,698	760,043	5,697	842,438
4.40 School District Governance					326,371		326,371
4.41 Business Administration		180,525		1,367,350	1,548,610	87,077	3,183,562
Total Function 4	-	180,525	-	1,444,048	2,635,024	92,774	4,352,371
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				322,759	355,093	12,325	690,177
5.50 Maintenance Operations				11,193,798	151,909	1,223,275	12,568,982
5.52 Maintenance of Grounds				934,772		96,930	1,031,702
Total Function 5	-	-	-	12,451,329	507,002	1,332,530	14,290,861
7 TRANSPORTATION AND HOUSING							
7.70 Student Transportation				10,387	20,911	439	31,737
Total Function 7	-	-	-	10,387	20,911	439	31,737
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 120,063,697	\$ 11,187,114	\$ 13,244,028	\$ 22,964,258	\$ 3,845,960	\$ 9,410,929	\$ 180,715,986

SCHOOL DISTRICT No. 43 (Coquitlam)
OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2009/2010 TOTAL BUDGET EXPENSE		2008/2009 AMENDED ANNUAL BUDGET
	TOTAL SALARIES	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	\$ 104,648,648	\$ 27,154,736	\$ 131,803,384	\$ 6,448,774	\$ 138,252,158	\$ 134,017,684			
1.03 Career Programs	76,126	30,412	106,538	69,247	175,785	176,652			
1.07 Library Services	3,238,884	889,045	4,127,929	352,347	4,480,276	4,569,294			
1.08 Counselling	4,659,007	1,245,719	5,904,726	3,000	5,907,726	5,874,428			
1.10 Special Education	26,143,524	6,968,320	33,111,844	300,004	33,411,848	33,803,971			
1.30 English as a Second Language	4,299,963	1,147,706	5,446,669	30,964	5,477,633	5,575,847			
1.31 Aboriginal Education	865,454	224,056	1,089,510	91,514	1,181,024	1,164,267			
1.41 School Administration	8,751,436	2,138,818	10,890,254	565,000	11,455,254	10,240,837			
1.60 Summer School	722,383	99,123	821,506	16,105	837,611	662,328			
1.61 Continuing Education	2,057,965	281,188	2,339,153	358,184	2,697,337	3,191,610			
1.62 Off Shore Students	5,469,145	881,880	6,351,025	3,718,130	10,069,155	9,208,569			
1.64 Other	1,109,482	139,264	1,248,746	1,149,585	2,398,331	2,357,594			
Total Function 1	162,041,017	41,200,267	203,241,284	13,102,854	216,344,138	210,843,081			
4 DISTRICT ADMINISTRATION									
4.11 Educational Administration	842,438	218,459	1,060,897	237,303	1,298,200	1,433,037			
4.40 School District Governance	326,371	14,502	340,873	151,311	492,184	511,359			
4.41 Business Administration	3,183,562	849,078	4,032,640	824,577	4,857,217	4,544,125			
Total Function 4	4,352,371	1,082,039	5,434,410	1,213,191	6,647,601	6,488,521			
5 OPERATIONS AND MAINTENANCE									
5.41 Operations and Maintenance Administration	690,177	154,208	844,385	554,950	1,399,335	1,488,283			
5.50 Maintenance Operations	12,568,982	2,924,646	15,493,628	2,795,462	18,289,090	18,157,771			
5.52 Maintenance of Grounds	1,031,702	199,230	1,230,932	684,700	1,915,632	2,011,733			
5.56 Utilities	-	-	-	5,736,185	5,736,185	5,728,185			
Total Function 5	14,290,861	3,278,084	17,568,945	9,771,297	27,340,242	27,385,972			
7 TRANSPORTATION AND HOUSING									
7.70 Student Transportation	31,737	9,872	41,609	1,368,000	1,409,609	1,408,418			
Total Function 7	31,737	9,872	41,609	1,368,000	1,409,609	1,408,418			
9 DEBT SERVICES (OPERATING)									
Total Function 9	-	-	-	-	-	-			
TOTAL FUNCTIONS 1 - 9	\$ 180,715,986	\$ 45,570,262	\$ 226,286,248	\$ 25,455,342	\$ 251,741,590	\$ 246,125,992			