


**SCHOOL DISTRICT  
AMENDED ANNUAL BUDGET  
FISCAL YEAR 2010/2011**

SCHOOL DISTRICT NUMBER <b>43</b>	NAME OF SCHOOL DISTRICT <b>Coquitlam</b>	YEAR <b>2010/2011</b>
OFFICE LOCATION <b>550 Poirier Street</b>		TELEPHONE NUMBER <b>604-939-9201</b>
CITY/PROVINCE <b>Coquitlam, BC</b>		POSTAL CODE <b>V3J 6A7</b>
WEBSITE ADDRESS <b>www.sd43.bc.ca</b>		
NAME OF SUPERINTENDENT <b>Tom Grant</b>		NAME OF SECRETARY-TREASURER <b>Rick Humphreys</b>

**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, 2011.*

SIGNATURE 	<b>ORIGINAL SIGNED BY CHAIRPERSON</b>	DATE SIGNED <b>Feb. 22, 2011</b>
	<b>ORIGINAL SIGNED BY SUPERINTENDENT</b>	DATE SIGNED <b>Feb 22, 2011</b>
	<b>ORIGINAL SIGNED BY SEC TREASURER</b>	DATE SIGNED <b>Feb 22, 2011</b>

**SCHOOL DISTRICT No. 43 (Coquitlam)  
2010/2011 AMENDED ANNUAL BUDGET**

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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 2010/2011 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 2010/2011.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2010/2011 fiscal year and the total budget bylaw amount of \$261,060,735 for the 2010/2011 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 2010/2011.

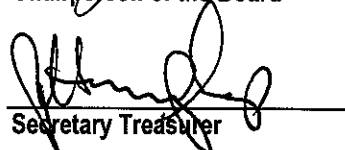
READ A FIRST TIME THE 22nd DAY OF FEBRUARY, 2011;

READ A SECOND TIME THE 22nd DAY OF FEBRUARY, 2011;

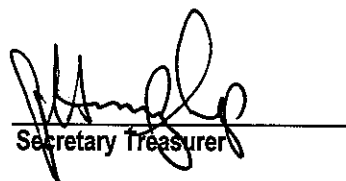
READ A THIRD TIME, PASSED AND ADOPTED THE 22nd DAY OF FEBRUARY, 2011.

(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 2010/2011, adopted by the Board the 22nd DAY OF FEBRUARY, 2011.

  
Secretary Treasurer

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

Schedule A1

	<b>2010/2011</b>	<b>2009/2010</b>
	<b>AMENDED</b>	<b>AMENDED</b>
	<b>ANNUAL BUDGET</b>	<b>ANNUAL BUDGET</b>
Ministry Funded School-Age FTE	30,032.938	29,500.125
Ministry Funded Adult FTE	82.813	261.438
<b>TOTAL FTE</b>	<b>30,115.750</b>	<b>29,761.563</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 237,850,876	\$ 230,018,891
610 Federal Grants	38,851	38,851
640 Other Revenue	20,456,408	19,154,848
650 Rentals and Leases	1,800,000	1,675,000
660 Investment Income	550,000	813,000
<b>Total Revenue</b>	<b>260,696,135</b>	<b>251,700,590</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	127,712,296	121,084,579
105 Principals and Vice Principals	11,312,168	11,187,114
123 Educational Assistants	12,939,173	12,223,146
120 Support Staff	22,518,289	22,964,258
130 Other Professionals	3,855,773	3,845,960
140 Substitutes	8,824,827	9,410,929
<b>Total Salaries</b>	<b>187,162,526</b>	<b>180,715,986</b>
Employee Benefits	48,226,544	45,570,262
<b>Total Salaries and Benefits</b>	<b>235,389,070</b>	<b>226,286,248</b>
Services and Supplies	25,204,619	25,455,342
<b>Total Expense</b>	<b>260,593,689</b>	<b>251,741,590</b>
<b>NET REVENUE (EXPENSE)</b>	102,446	(41,000)
<b>INTERFUND TRANSFERS</b>		
Local Capital	(317,046)	
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits	(150,000)	(150,000)
	(364,600)	(191,000)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	364,600	191,000
<b>BUDGETED BALANCE</b>	\$ -	\$ -
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 260,593,689	\$ 251,741,590
Interfund Transfers - Local Capital & Other	317,046	
Reduction of Unfunded Liability	150,000	150,000
<b>TOTAL BUDGET BYLAW AMOUNT</b>	\$ 261,060,735	\$ 251,891,590

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

Schedule A2

	<u>2010/2011</u>	<u>2009/2010</u>
	<u>AMENDED</u>	<u>AMENDED</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 235,351,178	\$ 227,919,193
629 Other Ministry of Education Grants (Specify)		
Pay Equity	706,353	706,353
Ready Set Learn	22,500	22,500
French Funding	297,445	297,445
Community Link	1,073,400	1,073,400
Distributed Learning - Growth	400,000	
	<u>237,850,876</u>	<u>230,018,891</u>
<b>610 FEDERAL GRANTS</b>	<u>38,851</u>	<u>38,851</u>
<b>640 OTHER REVENUE</b>		
644 Continuing Education	1,752,176	1,439,176
647 Offshore Tuition Fees	15,730,300	15,408,700
649 Miscellaneous (Specify)		
Cafeteria Sales	1,799,600	1,995,600
Miscellaneous	274,332	311,372
Non-Statutory Benefits Refund	900,000	
	<u>20,456,408</u>	<u>19,154,848</u>
<b>650 RENTALS AND LEASES</b>	<u>1,800,000</u>	<u>1,675,000</u>
<b>660 INVESTMENT INCOME</b>	<u>550,000</u>	<u>813,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 260,696,135</u>	<u>\$ 251,700,590</u>

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

Schedule A3

	<u>2010/2011</u>	<u>2009/2010</u>
	<u>AMENDED</u>	<u>AMENDED</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
<b>SALARIES</b>		
110 Teachers	\$ 127,712,296	\$ 121,084,579
105 Principals and Vice Principals	11,312,168	11,187,114
123 Educational Assistants	12,939,173	12,223,146
120 Support Staff	22,518,289	22,964,258
130 Other Professionals	3,855,773	3,845,960
140 Substitutes	8,824,827	9,410,929
	<u>187,162,526</u>	<u>180,715,986</u>
<b>EMPLOYEE BENEFITS</b>	<u>48,226,544</u>	<u>45,570,262</u>
<b>Total Salaries and Benefits</b>	<u>235,389,070</u>	<u>226,286,248</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	4,016,095	3,992,458
330 Student Transportation	1,326,000	1,368,000
340 Professional Development and Travel	1,919,269	2,177,530
360 Rentals and Leases	755,392	746,409
370 Dues and Fees	1,349,067	1,346,788
390 Insurance	1,325,341	1,369,572
510 Supplies	9,113,370	8,378,321
540 Utilities	5,400,085	6,076,264
	<u>25,204,619</u>	<u>25,455,342</u>
<b>Total Services and Supplies</b>	<u>25,204,619</u>	<u>25,455,342</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 260,593,689</u>	<u>\$ 251,741,590</u>

SCHOOL DISTRICT No. 43 (Coquitlam)  
OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

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
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	\$ 92,804,264	\$ 3,917,271	\$ 1,489,050	\$ 4,267,928	\$ 139,033	\$ 4,863,713	\$ 107,481,259
1.03 Career Programs	72,442					4,738	77,180
1.07 Library Services	2,879,849	120,593	274,073			154,343	3,428,858
1.08 Counselling	5,143,351	80,396				241,863	5,465,610
1.10 Special Education	16,161,170	954,698	10,770,467	107,664	129,540	1,212,995	29,336,534
1.30 English as a Second Language	3,652,955	166,821				175,129	3,984,905
1.31 Aboriginal Education	384,000	101,300	405,583	36,005		63,338	980,226
1.41 School Administration		5,529,210		2,575,076		506,719	8,611,005
1.60 Summer School	520,000			120,250	60,864	21,289	722,383
1.61 Continuing Education	1,684,778	96,676		292,670	38,707	8,727	2,121,558
1.62 Off Shore Students	4,409,487	227,393		418,346	117,022	117,824	5,344,072
1.64 Other				771,117	71,401	154,998	997,516
<b>Total Function 1</b>	<b>127,712,296</b>	<b>11,194,358</b>	<b>12,939,173</b>	<b>8,588,056</b>	<b>610,567</b>	<b>7,525,656</b>	<b>168,571,106</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration				76,698	765,896	4,905	847,499
4.40 School District Governance					329,140		329,140
4.41 Business Administration		117,810		1,409,260	1,599,285	76,989	3,203,344
<b>Total Function 4</b>		<b>117,810</b>		<b>1,485,958</b>	<b>2,694,321</b>	<b>81,894</b>	<b>4,379,983</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				322,759	363,574	10,881	697,214
5.50 Maintenance Operations				11,175,357	166,400	1,116,646	12,456,403
5.52 Maintenance of Grounds				934,772		89,410	1,024,182
<b>Total Function 5</b>				<b>12,432,888</b>	<b>529,974</b>	<b>1,216,937</b>	<b>14,179,799</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.70 Student Transportation				10,387	20,911	340	31,638
<b>Total Function 7</b>				<b>10,387</b>	<b>20,911</b>	<b>340</b>	<b>31,638</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>							
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 127,712,296</b>	<b>\$ 11,312,168</b>	<b>\$ 12,939,173</b>	<b>\$ 22,518,289</b>	<b>\$ 3,855,773</b>	<b>\$ 8,824,827</b>	<b>\$ 187,162,526</b>

SCHOOL DISTRICT No. 43 (Coquitlam)  
OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 107,481,259	\$ 28,620,467	\$ 136,101,726	\$ 6,821,627	\$ 142,923,353	\$ 138,252,158
1.03 Career Programs	77,180	31,553	108,733	53,606	162,339	175,785
1.07 Library Services	3,428,858	1,005,128	4,433,986	376,460	4,810,446	4,480,276
1.08 Counselling	5,465,610	1,501,352	6,966,962	2,922	6,969,884	5,907,728
1.10 Special Education	29,336,534	7,812,863	37,149,397	336,661	37,485,758	33,411,848
1.30 English as a Second Language	3,994,905	1,087,415	5,082,320	28,151	5,110,471	5,477,633
1.31 Aboriginal Education	990,226	257,397	1,247,623	77,728	1,325,351	1,181,024
1.41 School Administration	8,611,005	2,151,395	10,762,400	556,310	11,318,710	11,455,254
1.60 Summer School	722,383	99,123	821,506	16,105	837,611	837,611
1.61 Continuing Education	2,121,558	256,688	2,378,246	358,184	2,736,430	2,697,337
1.62 Off Shore Students	5,344,072	849,880	6,193,952	3,718,130	9,912,082	10,069,155
1.64 Other	997,516	114,964	1,112,480	999,792	2,112,272	2,398,331
<b>Total Function 1</b>	<b>168,571,106</b>	<b>43,787,925</b>	<b>212,359,031</b>	<b>13,345,676</b>	<b>225,704,707</b>	<b>216,344,138</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	847,499	203,490	1,050,989	264,533	1,315,522	1,298,200
4.40 School District Governance	329,140	26,576	355,716	144,322	500,038	492,184
4.41 Business Administration	3,203,344	830,750	4,034,094	813,209	4,847,303	4,857,217
<b>Total Function 4</b>	<b>4,379,983</b>	<b>1,060,816</b>	<b>5,440,799</b>	<b>1,222,064</b>	<b>6,662,863</b>	<b>6,647,601</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	697,214	139,122	836,336	498,322	1,334,658	1,399,335
5.50 Maintenance Operations	12,458,403	3,023,346	15,481,749	2,733,295	18,215,044	18,289,090
5.52 Maintenance of Grounds	1,024,182	205,981	1,230,163	668,717	1,898,880	1,915,632
5.56 Utilities	-	-	-	5,410,545	5,410,545	5,736,185
<b>Total Function 5</b>	<b>14,179,799</b>	<b>3,368,449</b>	<b>17,548,248</b>	<b>9,310,879</b>	<b>26,859,127</b>	<b>27,340,242</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.70 Student Transportation	31,638	9,354	40,992	1,326,000	1,366,992	1,409,609
<b>Total Function 7</b>	<b>31,638</b>	<b>9,354</b>	<b>40,992</b>	<b>1,326,000</b>	<b>1,366,992</b>	<b>1,409,609</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
<b>Total Function 9</b>	-	-	-	-	-	-
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 187,162,526</b>	<b>\$ 48,226,544</b>	<b>\$ 235,389,070</b>	<b>\$ 25,204,619</b>	<b>\$ 260,593,689</b>	<b>\$ 251,741,590</b>