

# SCHOOL DISTRICT 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 Annual Budget of School District No. 43 (Coquitlam) for the year ended June 30, 2011.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION  <b>ORIGINAL SIGNED BY CHAIRPERSON</b>	DATE SIGNED <b>25-May-10</b>
SIGNATURE OF SUPERINTENDENT  <b>ORIGINAL SIGNED BY SUPERINTENDENT</b>	DATE SIGNED <b>25-May-10</b>
SIGNATURE OF SECRETARY-TREASURER  <b>ORIGINAL SIGNED BY SECRETARY TREASURER</b>	DATE SIGNED <b>25-May-10</b>

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

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## 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 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 43 (Coquitlam) 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 \$257,976,413 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 25th DAY OF MAY, 2010;

READ A SECOND TIME THE 25th DAY OF MAY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 25th DAY OF MAY, 2010.

**ORIGINAL SIGNED BY CHAIRPERSON**  
Chairperson of the Board

(Corporate Seal)

**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 2010/2011, adopted by the Board the 25th DAY OF MAY, 2010.

**ORIGINAL SIGNED BY SECRETARY TREASURER**  
Secretary Treasurer

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

Schedule A1

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	29,836.375	29,500.125
Ministry Funded Adult FTE	261.438	261.438
<b>TOTAL FTE</b>	<b>30,097.813</b>	<b>29,761.563</b>
 <b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 234,848,478	\$ 230,018,891
641 Provincial Grants - Other	38,851	38,851
640 Other Revenue	20,024,031	19,154,848
650 Rentals and Leases	1,720,000	1,675,000
660 Investment Income	700,000	813,000
<b>Total Revenue</b>	<b>257,331,360</b>	<b>251,700,590</b>
 <b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	123,121,530	120,063,697
105 Principals and Vice Principals	11,109,799	11,187,114
123 Educational Assistants	13,603,807	13,244,028
120 Support Staff	22,823,952	22,964,258
130 Other Professionals	3,933,742	3,845,960
140 Substitutes	9,308,627	9,410,929
<b>Total Salaries</b>	<b>183,901,457</b>	<b>180,715,986</b>
Employee Benefits		
<b>Total Salaries and Benefits</b>	<b>232,563,704</b>	<b>226,286,248</b>
Services and Supplies	25,262,709	25,455,342
<b>Total Expense</b>	<b>257,826,413</b>	<b>251,741,590</b>
 <b>NET REVENUE (EXPENSE)</b>	 <b>(495,053)</b>	 <b>(41,000)</b>
 <b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits	(150,000)	(150,000)
	<b>(645,053)</b>	<b>(191,000)</b>
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>645,053</b>	<b>191,000</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
 <b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 257,826,413	\$ 251,741,590
Reduction of Unfunded Liability	150,000	150,000
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 257,976,413</b>	<b>\$ 251,891,590</b>

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

Schedule A2

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 231,511,169	\$ 226,216,035
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 - 2nd Semester		803,158
Distributed Learning - 3rd Semester	400,000	810,000
Refugee Funding		90,000
Summer Learning	837,611	
	234,848,478	230,018,891
 <b>641 PROVINCIAL GRANTS - OTHER</b>	 38,851	 38,851
 <b>640 OTHER REVENUE</b>		
644 Continuing Education	1,439,176	1,439,176
647 Offshore Tuition Fees	15,730,300	15,408,700
649 Miscellaneous (Specify)		
Cafeteria Sales	1,895,600	1,995,600
Miscellaneous	58,955	311,372
Unrestricted Benefit Funds	900,000	
	20,024,031	19,154,848
 <b>650 RENTALS AND LEASES</b>	 1,720,000	 1,675,000
 <b>660 INVESTMENT INCOME</b>	 700,000	 813,000
 <b>TOTAL OPERATING REVENUE (Schedule A1)</b>	 \$ 257,331,360	 \$ 251,700,590

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

Schedule A3

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 123,121,530	\$ 120,063,697
105 Principals and Vice Principals	11,109,799	11,187,114
123 Educational Assistants	13,603,807	13,244,028
120 Support Staff	22,823,952	22,964,258
130 Other Professionals	3,933,742	3,845,960
140 Substitutes	9,308,627	9,410,929
	<u>183,901,457</u>	<u>180,715,986</u>
<b>EMPLOYEE BENEFITS</b>	<u>48,662,247</u>	<u>45,570,262</u>
<b>Total Salaries and Benefits</b>	<u>232,563,704</u>	<u>226,286,248</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	4,052,599	3,992,458
330 Student Transportation	1,569,500	1,368,000
340 Professional Development and Travel	1,858,801	2,177,530
360 Rentals and Leases	755,392	746,409
370 Dues and Fees	1,345,767	1,346,788
390 Insurance	1,325,341	1,369,572
510 Supplies	9,195,254	8,378,321
540 Utilities	5,160,055	6,076,264
<b>Total Services and Supplies</b>	<u>25,262,709</u>	<u>25,455,342</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 257,826,413</u>	<u>\$ 251,741,590</u>

SCHOOL DISTRICT No. 43 (Coquitlam)  
 OPERATING FUND  
 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	91,586,754	3,915,189	1,565,050	4,416,328	139,033	5,103,617	\$ 106,726,971
1.03 Career Programs	72,008					5,605	77,613
1.07 Library Services	2,728,314	121,449	274,073			165,404	3,289,240
1.08 Counselling	4,431,368	80,966				238,207	4,750,541
1.10 Special Education	13,095,222	696,310	11,359,101	205,840	129,540	1,261,468	26,747,481
1.30 English as a Second Language	3,919,365	192,295				219,064	4,330,724
1.31 Aboriginal Education	433,234		405,583	36,005		62,127	936,949
1.41 School Administration		5,657,680		2,668,676		524,574	8,850,930
1.60 Summer School	520,000			120,250		21,269	661,519
1.61 Continuing Education	1,684,778	100,707		252,670	177,540	8,727	2,224,422
1.62 Off Shore Students	4,650,487	227,393		418,346	171,022	117,824	5,585,072
1.64 Other				828,117	71,401	154,998	1,054,516
<b>Total Function 1</b>	123,121,530	10,991,989	13,603,807	8,946,232	688,538	7,882,884	185,234,976
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration				76,698	765,896	5,697	848,291
4.40 School District Governance					329,140		329,140
4.41 Business Administration		117,810		1,379,630	1,599,285	87,077	3,183,802
<b>Total Function 4</b>		117,810		1,456,328	2,694,321	92,774	4,361,233
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				322,759	363,574	12,325	698,658
5.50 Maintenance Operations				11,153,474	166,400	1,223,275	12,543,149
5.52 Maintenance of Grounds				934,772		96,930	1,031,702
<b>Total Function 5</b>				12,411,005	529,974	1,332,530	14,273,509
<b>7 TRANSPORTATION AND HOUSING</b>							
7.70 Student Transportation				10,387	20,911	439	31,737
<b>Total Function 7</b>				10,387	20,911	439	31,737
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>							
<b>TOTAL FUNCTIONS 1 - 9</b>	\$ 123,121,530	\$ 11,109,799	\$ 13,603,807	\$ 22,823,952	\$ 3,933,742	\$ 9,308,627	\$ 183,901,457

SCHOOL DISTRICT No. 43 (Coquitlam)  
OPERATING FUND  
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	\$ 106,725,971	29,455,390	\$ 136,181,361	7,692,637	\$ 143,873,998	138,252,158
1.03 Career Programs	77,613	34,254	111,867	52,446	164,313	175,785
1.07 Library Services	3,289,240	952,968	4,242,208	126,020	4,368,228	4,480,276
1.08 Counselling	4,750,541	1,344,253	6,094,794	2,922	6,097,716	5,907,726
1.10 Special Education	26,747,481	7,342,142	34,089,623	236,999	34,326,622	33,411,848
1.30 English as a Second Language	4,330,724	1,215,574	5,546,298	26,251	5,572,549	5,477,633
1.31 Aboriginal Education	936,949	257,397	1,194,346	91,514	1,285,860	1,181,024
1.41 School Administration	8,850,930	2,223,455	11,074,385	556,310	11,630,695	11,455,254
1.60 Summer School	661,519	99,123	760,642	16,105	776,747	837,611
1.61 Continuing Education	2,224,422	256,688	2,481,110	358,184	2,839,294	2,697,337
1.62 Off Shore Students	5,585,072	905,880	6,490,952	3,718,130	10,209,082	10,069,155
1.64 Other	1,054,516	114,964	1,169,480	1,106,792	2,276,272	2,398,331
<b>Total Function 1</b>	<b>165,234,978</b>	<b>44,202,088</b>	<b>209,437,066</b>	<b>13,984,310</b>	<b>223,421,376</b>	<b>216,344,138</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	848,291	217,857	1,066,148	266,588	1,332,736	1,298,200
4.40 School District Governance	329,140	14,610	343,750	154,352	498,102	492,184
4.41 Business Administration	3,183,802	860,847	4,044,649	894,605	4,939,254	4,857,217
<b>Total Function 4</b>	<b>4,361,233</b>	<b>1,093,314</b>	<b>5,454,547</b>	<b>1,315,545</b>	<b>6,770,092</b>	<b>6,647,601</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	698,858	156,032	854,890	498,342	1,353,032	1,399,335
5.50 Maintenance Operations	12,543,149	2,996,602	15,539,751	2,462,250	18,002,001	18,289,090
5.52 Maintenance of Grounds	1,031,702	204,219	1,235,921	668,717	1,904,638	1,915,632
5.56 Utilities	-	-	-	5,007,545	5,007,545	5,736,185
<b>Total Function 5</b>	<b>14,273,509</b>	<b>3,356,853</b>	<b>17,630,362</b>	<b>8,636,854</b>	<b>26,267,216</b>	<b>27,340,242</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.70 Student Transportation	31,737	9,992	41,729	1,326,000	1,367,729	1,409,609
<b>Total Function 7</b>	<b>31,737</b>	<b>9,992</b>	<b>41,729</b>	<b>1,326,000</b>	<b>1,367,729</b>	<b>1,409,609</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 183,901,457</b>	<b>\$ 48,662,247</b>	<b>\$ 232,563,704</b>	<b>\$ 25,262,709</b>	<b>\$ 257,826,413</b>	<b>\$ 251,741,590</b>

SCHOOL DISTRICT No. 43 (Coquitlam)  
 OPERATING FUND  
 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	1,266,780	37,650	45,500	78,217	1,000	1,429,187
1.03 Career Programs	1,000		1,000			2,000
1.07 Library Services	37,960	1,200	10,000			49,160
1.08 Counselling	61,660	0,800				62,460
1.10 Special Education	182,200	6,880	304,300	3,000	0,750	497,130
1.30 English as a Second Language	55,240	1,900	0,286		0,250	57,676
1.31 Aboriginal Education	4,500		11,000	1,000	0,250	16,750
1.41 School Administration		56,530		74,097		130,627
1.61 Continuing Education	12,250	1,000		6,028	1,000	20,278
1.62 Off Shore Students	78,800	1,000	2,000	7,000	3,000	91,800
1.64 Other				29,626	1,000	30,626
<b>Total Function 1</b>	<b>1,700,390</b>	<b>107,000</b>	<b>374,086</b>	<b>198,968</b>	<b>7,250</b>	<b>2,387,694</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration				2,000	5,500	7,500
4.40 School District Governance					0,500	0,500
4.41 Business Administration		1,000		32,393	17,000	50,393
<b>Total Function 4</b>		<b>1,000</b>		<b>34,393</b>	<b>23,000</b>	<b>58,393</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				3,642	4,000	7,642
5.50 Maintenance Operations				272,000	2,500	274,500
5.52 Maintenance of Grounds				19,000		19,000
<b>Total Function 5</b>				<b>294,642</b>	<b>6,500</b>	<b>301,142</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.70 Student Transportation				0,250	0,250	0,500
<b>Total Function 7</b>				<b>0,250</b>	<b>0,250</b>	<b>0,500</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>1,700,390</b>	<b>108,000</b>	<b>374,086</b>	<b>528,253</b>	<b>37,000</b>	<b>2,747,729</b>