

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2011/2012**

SCHOOL DISTRICT NUMBER 43	NAME OF SCHOOL DISTRICT Coquitlam	YEAR 2011/2012
OFFICE LOCATION 550 Poirier Street		TELEPHONE NUMBER 604-939-9201
CITY/PROVINCE 550 Poirier Street		POSTAL CODE V3J 6A7
WEBSITE ADDRESS www.sd43.bc.ca		
NAME OF SUPERINTENDENT Tom 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, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION ORIGINAL SIGNED	DATE SIGNED Feb. 21, 2012
SIGNATURE OF SUPERINTENDENT ORIGINAL SIGNED	DATE SIGNED Feb. 22, 2012
SIGNATURE OF SECRETARY-TREASURER ORIGINAL SIGNED	DATE SIGNED Feb. 22, 2012

SCHOOL DISTRICT No. 43 (Coquitlam)
2011/2012 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 2011/2012 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 2011/2012.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/2012 fiscal year and the total budget bylaw amount of \$269,139,943 for the 2011/2012 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 2011/2012.

READ A FIRST TIME THE 21st DAY OF FEBRUARY, 2012;

READ A SECOND TIME THE 21st DAY OF FEBRUARY, 2012;

READ A THIRD TIME, PASSED AND ADOPTED THE 21st DAY OF FEBRUARY, 2012.

ORIGINAL SIGNED

Chairperson of the Board

(Corporate Seal)

ORIGINAL SIGNED

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 43 (Coquitlam)

Amended Annual Budget Bylaw 2011/2012, adopted by the Board the 21 DAY OF February, 2012.

ORIGINAL SIGNED

Secretary Treasurer

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

Schedule A1

	<u>2011/2012</u>	<u>2010/2011</u>
	<u>AMENDED</u>	<u>AMENDED</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
Ministry Funded School-Age FTE	30,661,438	30,305,313
Ministry Funded Adult FTE	249,938	202,563
Ministry Funded Other FTE	1,669,375	1,639,375
TOTAL FTE	32,580,750	32,147,250
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 246,007,864	\$ 237,850,876
641 Provincial Grants - Other	51,070	38,851
640 Other Revenue	20,031,768	20,456,408
650 Rentals and Leases	1,750,000	1,800,000
660 Investment Income	524,870	550,000
Total Revenue	268,365,572	260,696,135
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	133,786,729	127,712,296
105 Principals and Vice Principals	11,608,528	11,312,168
123 Educational Assistants	13,285,216	12,939,173
120 Support Staff	22,506,932	22,518,289
130 Other Professionals	3,919,523	3,855,773
140 Substitutes	7,718,177	8,824,827
Total Salaries	192,825,105	187,162,526
Employee Benefits	52,087,000	48,226,544
Total Salaries and Benefits	244,912,105	235,389,070
Services and Supplies	24,077,838	25,204,619
Total Expense	268,989,943	260,593,689
NET REVENUE (EXPENSE)	(624,371)	102,446
INTERFUND TRANSFERS		
Local Capital		(317,046)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits	(150,000)	(150,000)
	(774,371)	(364,600)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	774,371	364,600
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 268,989,943	\$ 260,593,689
Interfund Transfers - Local Capital & Other		317,046
Reduction of Unfunded Liability	150,000	150,000
TOTAL BUDGET BYLAW AMOUNT	\$ 269,139,943	\$ 261,060,735

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

Schedule A2

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 241,565,037	\$ 235,351,178
629 Other Ministry of Education Grants (Specify)		
Pay Equity	706,353	706,353
Ready Set Learn	22,500	22,500
Miscellaneous	380,574	297,445
Community Link	1,073,400	1,073,400
Distributed Learning Growth	960,000	400,000
Education Guarantee	1,300,000	
	<u>246,007,864</u>	<u>237,850,876</u>
641 PROVINCIAL GRANTS - OTHER	<u>51,070</u>	<u>38,851</u>
640 OTHER REVENUE		
644 Continuing Education	2,077,136	1,752,176
647 Offshore Tuition Fees	15,730,300	15,730,300
649 Miscellaneous (Specify)		
Cafeteria Sales	1,650,000	1,799,600
Miscellaneous	274,332	274,332
Non-Statutory Benefits Refund	300,000	900,000
	<u>20,031,768</u>	<u>20,456,408</u>
650 RENTALS AND LEASES	<u>1,750,000</u>	<u>1,800,000</u>
660 INVESTMENT INCOME	<u>524,870</u>	<u>550,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 268,365,572</u>	<u>\$ 260,696,135</u>

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

Schedule A3

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 133,786,729	\$ 127,712,296
105 Principals and Vice Principals	11,608,528	11,312,168
123 Educational Assistants	13,285,216	12,939,173
120 Support Staff	22,506,932	22,518,289
130 Other Professionals	3,919,523	3,855,773
140 Substitutes	7,718,177	8,824,827
	<u>192,825,105</u>	<u>187,162,526</u>
EMPLOYEE BENEFITS	<u>52,087,000</u>	<u>48,226,544</u>
Total Salaries and Benefits	<u>244,912,105</u>	<u>235,389,070</u>
SERVICES AND SUPPLIES		
310 Services	4,172,485	4,016,095
330 Student Transportation	1,267,000	1,326,000
340 Professional Development and Travel	2,198,085	1,919,269
360 Rentals and Leases	723,392	755,392
370 Dues and Fees	1,355,167	1,349,067
390 Insurance	1,462,850	1,325,341
510 Supplies	8,734,370	9,113,370
540 Utilities	4,164,489	5,400,085
Total Services and Supplies	<u>24,077,838</u>	<u>25,204,619</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 268,989,943</u>	<u>\$ 260,593,689</u>

SCHOOL DISTRICT No. 43 (Coquitlam)
OPERATING FUND

Schedule A4.2

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	200	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2011/2012 TOTAL BUDGET EXPENSE	2010/2011 AMENDED ANNUAL BUDGET
1 INSTRUCTION					
1.02 Regular Instruction	\$ 111,878,475	\$ 31,136,852	\$ 6,141,592	\$ 149,156,919	\$ 142,923,353
1.03 Career Programs	76,582	34,093	89,368	200,043	162,339
1.07 Library Services	3,428,980	4,479,642	4,702,522	4,949,894	4,810,446
1.08 Counselling	5,356,576	1,503,150	6,859,726	2,922	6,969,884
1.10 Special Education	29,078,765	8,358,764	421,443	37,858,972	37,485,758
1.30 English as a Second Language	4,833,116	1,346,938	6,180,054	6,242,320	5,110,471
1.31 Aboriginal Education	1,210,916	301,838	248,614	1,761,368	1,325,351
1.41 School Administration	8,663,015	2,284,124	10,947,139	11,521,295	11,316,710
1.60 Summer School	784,403	99,123	883,526	899,526	837,611
1.61 Continuing Education	2,588,777	256,688	358,289	3,203,754	2,736,430
1.62 Off Shore Students	5,358,202	849,890	6,208,082	9,867,394	9,912,082
1.64 Other	997,516	114,963	999,792	2,112,271	2,112,272
Total Function 1	174,255,323	47,337,075	13,044,006	234,636,404	225,704,707
4 DISTRICT ADMINISTRATION					
4.11 Educational Administration	847,443	147,829	995,272	266,357	1,315,522
4.40 School District Governance	329,140	15,807	344,947	162,352	507,299
4.41 Business Administration	3,201,775	696,917	3,898,692	1,321,923	4,847,303
Total Function 4	4,378,358	860,553	5,238,911	6,989,543	6,662,863
5 OPERATIONS AND MAINTENANCE					
5.41 Operations and Maintenance Administration	697,776	111,548	809,324	712,594	1,334,658
5.50 Maintenance Operations	12,437,042	3,518,182	15,955,224	2,197,806	18,215,044
5.52 Maintenance of Grounds	1,024,975	252,533	1,277,508	672,505	1,898,860
5.56 Utilities	-	-	-	4,433,295	5,410,545
Total Function 5	14,159,793	3,882,263	18,042,056	26,068,256	28,859,127
7 TRANSPORTATION AND HOUSING					
7.41 Transportation and Housing Administration	31,298	31,298	-	31,298	-
7.70 Student Transportation	333	7,109	1,267,000	1,274,442	1,366,992
Total Function 7	31,631	7,109	1,267,000	1,305,740	1,366,992
9 DEBT SERVICES (OPERATING)					
Total Function 9	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 192,825,105	\$ 52,087,000	\$ 244,912,105	\$ 268,989,943	\$ 260,593,889