

SCHOOL DISTRICT No. 43 (Coquitlam)  
2011/2012 ANNUAL BUDGET

TABLE OF CONTENTS

SCHEDULES

Operating Fund

Annual Budget Bylaw	
Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2
FTE Employees By Function, Program and Object	Schedule A5

# SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER <b>43</b>	NAME OF SCHOOL DISTRICT <b>Coquitlam</b>	YEAR <b>2011/2012</b>
OFFICE LOCATION <b>550 Poirier Street</b>		TELEPHONE NUMBER <b>604-939-9201</b>
CITY/PROVINCE <b>Coquitlam, B.C.</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, 2012.*

SIGNATURE OF CHAIRMAN <b>ORIGINAL SIGNED</b>	DATE SIGNED <b>17-May-11</b>
SIGNATURE OF SUPERINTENDENT <b>ORIGINAL SIGNED</b>	DATE SIGNED <b>17-May-11</b>
SIGNATURE OF SECRETARY-TREASURER <b>ORIGINAL SIGNED</b>	DATE SIGNED <b>17-May-11</b>

*Handwritten initials:*  
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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 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 43 (Coquitlam) 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 \$269,376,135 for the 2011/2012 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 2011/2012.

READ A FIRST TIME THE 17th DAY OF MAY, 2011;

READ A SECOND TIME THE 17th DAY OF MAY, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 17th DAY OF MAY, 2011.

**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) Annual Budget Bylaw 2011/2012, adopted by the Board the 17th DAY OF MAY, 2011.

**ORIGINAL SIGNED**

Secretary Treasurer

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

Schedule A1

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	30,821.563	30,747.907
Ministry Funded Adult FTE	330.000	309.688
Ministry Funded Other FTE	265.596	68.364
<b>TOTAL FTE</b>	<b>31,417.158</b>	<b>31,125.958</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 245,830,876	\$ 237,850,876
641 Provincial Grants - Other	38,851	38,851
640 Other Revenue	20,856,408	20,456,408
650 Rentals and Leases	1,800,000	1,800,000
660 Investment Income	550,000	550,000
<b>Total Revenue</b>	<b>269,076,135</b>	<b>260,696,135</b>
<b>EXPENSE (Schedule A3)</b>		
<b>Salaries</b>		
110 Teachers	130,847,416	127,712,296
105 Principals and Vice Principals	11,608,548	11,312,168
123 Educational Assistants	13,304,173	12,939,173
120 Support Staff	23,382,294	22,518,289
130 Other Professionals	3,919,523	3,855,773
140 Substitutes	7,716,165	8,824,827
<b>Total Salaries</b>	<b>190,778,119</b>	<b>187,162,526</b>
<b>Employee Benefits</b>	<b>52,368,303</b>	<b>48,226,544</b>
<b>Total Salaries and Benefits</b>	<b>243,146,422</b>	<b>235,389,070</b>
<b>Services and Supplies</b>	<b>26,079,713</b>	<b>25,204,619</b>
<b>Total Expense</b>	<b>269,226,135</b>	<b>260,593,689</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(150,000)</b>	<b>102,446</b>
<b>INTERFUND TRANSFERS</b>		
Local Capital		(317,046)
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits	(150,000)	(150,000)
	(300,000)	(364,600)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>300,000</b>	<b>364,600</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 269,226,135	\$ 260,593,689
Interfund Transfers - Local Capital & Other		317,046
Reduction of Unfunded Liability	150,000	150,000
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 269,376,135</b>	<b>\$ 261,060,735</b>

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

Schedule A2

	<u>2011/2012</u>	<u>2010/2011</u>
	<u>ANNUAL BUDGET</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	\$ 240,100,544	\$ 235,351,178
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	1,554,000	400,000
Holdback	2,076,634	
	<u>245,830,876</u>	<u>237,850,876</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>38,851</u>	<u>38,851</u>
<b>640 OTHER REVENUE</b>		
644 Continuing Education	2,152,176	1,752,176
647 Offshore Tuition Fees	15,730,300	15,730,300
649 Miscellaneous (Specify)		
Cafeteria Sales	1,799,600	1,799,600
Miscellaneous	274,332	274,332
Non-Statutory Benefits Refund	900,000	900,000
	<u>20,856,408</u>	<u>20,456,408</u>
<b>650 RENTALS AND LEASES</b>	<u>1,800,000</u>	<u>1,800,000</u>
<b>660 INVESTMENT INCOME</b>	<u>550,000</u>	<u>550,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 269,076,135</u>	<u>\$ 260,696,135</u>

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

Schedule A3

	2011/2012	2010/2011	
	ANNUAL BUDGET	AMENDED	ANNUAL BUDGET
<b>SALARIES</b>			
110 Teachers	\$ 130,847,416	\$	127,712,296
105 Principals and Vice Principals	11,608,548		11,312,168
123 Educational Assistants	13,304,173		12,939,173
120 Support Staff	23,382,294		22,518,289
130 Other Professionals	3,919,523		3,855,773
140 Substitutes	7,716,165		8,824,827
	<u>190,778,119</u>		<u>187,162,526</u>
<b>EMPLOYEE BENEFITS</b>	<u>52,368,303</u>		<u>48,226,544</u>
<b>Total Salaries and Benefits</b>	<u>243,146,422</u>		<u>235,389,070</u>
<b>SERVICES AND SUPPLIES</b>			
310 Services	4,138,499		4,016,095
330 Student Transportation	1,386,000		1,326,000
340 Professional Development and Travel	2,074,001		1,919,269
360 Rentals and Leases	770,392		755,392
370 Dues and Fees	1,355,167		1,349,067
390 Insurance	1,425,341		1,325,341
510 Supplies	9,530,228		9,113,370
540 Utilities	5,400,085		5,400,085
<b>Total Services and Supplies</b>	<u>26,079,713</u>		<u>25,204,619</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 269,226,135</u>	<u>\$</u>	<u>260,593,689</u>

SCHOOL DISTRICT No. 43 (Coquitlam)  
OPERATING FUND

Schedule A4.1

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

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	96,013,904	4,213,651	1,489,050	4,352,678	202,783	3,891,028	110,163,084
1.03 Career Programs	72,442					4,738	77,180
1.07 Library Services	2,879,849	120,593	274,073			154,343	3,428,865
1.08 Counselling	5,143,351	80,395				241,863	5,465,610
1.10 Special Education	16,161,170	954,598	11,135,467	107,664	129,540	1,140,765	29,629,304
1.30 English as a Second Language	3,652,955	166,821				175,129	3,994,905
1.31 Aboriginal Education	384,000	101,300	405,583	35,005		62,127	989,015
1.41 School Administration	5,529,210			3,144,091		444,183	9,117,484
1.60 Summer School	520,000			110,250	60,864		21,269
1.61 Continuing Education	1,610,258	96,676		302,670	36,707		712,383
1.62 Off Shore Students	4,409,487	227,393		418,346	8,727		2,057,038
1.64 Other				771,117	171,022	117,824	5,344,072
<b>Total Function 1</b>	130,847,416	11,490,738	13,304,173	9,242,821	674,317	6,416,994	171,976,459
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration				76,698	765,896	4,905	847,499
4.40 School District Governance		117,810		1,409,260	329,140		329,140
4.41 Business Administration		117,810		1,485,958	1,599,285	76,999	3,203,344
<b>Total Function 4</b>					2,694,321	81,894	4,379,983
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				322,759	363,574	10,881	697,214
5.50 Maintenance Operations				11,385,597	166,400	1,116,646	12,668,643
5.52 Maintenance of Grounds				934,772		59,410	1,024,182
<b>Total Function 5</b>				12,643,128	529,974	1,216,937	14,390,039
<b>7 TRANSPORTATION AND HOUSING</b>							
7.70 Student Transportation				10,387	20,911	340	31,638
<b>Total Function 7</b>				10,387	20,911	340	31,638
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>							
<b>TOTAL FUNCTIONS 1 - 9</b>	130,847,416	11,608,548	13,304,173	28,382,294	3,919,523	7,716,165	190,778,119

SCHOOL DISTRICT No. 43 (Coquitlam)  
OPERATING FUND

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

FUNCTION	200		2011/2012		2010/2011 AMENDED ANNUAL BUDGET
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	
<b>1 INSTRUCTION</b>					
1.02 Regular Instruction	\$ 110,163,084	\$ 32,762,227	\$ 142,925,321	\$ 7,502,781	\$ 142,923,353
1.03 Career Programs	77,180	31,553	108,733	53,606	162,339
1.07 Library Services	3,428,858	1,005,128	4,433,986	376,460	4,810,446
1.08 Counselling	5,465,610	1,501,352	6,966,962	2,922	6,969,884
1.10 Special Education	29,629,304	7,812,563	37,441,867	336,661	37,778,528
1.30 English as a Second Language	3,994,905	1,087,414	5,082,319	28,151	5,110,470
1.31 Aboriginal Education	989,015	257,397	1,246,412	77,728	1,323,351
1.41 School Administration	9,117,484	2,151,395	11,268,879	574,310	11,843,189
1.60 Summer School	712,383	99,123	811,506	16,105	827,611
1.61 Continuing Education	2,057,038	256,688	2,313,726	358,184	2,671,910
1.62 Off Shore Students	5,344,072	849,880	6,193,952	3,716,130	9,912,082
1.64 Other	997,516	114,964	1,112,480	999,792	2,112,272
<b>Total Function 1</b>	<b>171,976,459</b>	<b>47,929,684</b>	<b>219,906,143</b>	<b>14,044,830</b>	<b>225,704,707</b>
<b>4 DISTRICT ADMINISTRATION</b>					
4.11 Educational Administration	847,499	203,490	1,050,989	266,357	1,317,346
4.40 School District Governance	329,140	26,576	355,716	162,352	518,068
4.41 Business Administration	3,203,344	830,750	4,034,094	870,179	4,904,273
<b>Total Function 4</b>	<b>4,379,983</b>	<b>1,060,816</b>	<b>5,440,799</b>	<b>1,298,888</b>	<b>6,662,863</b>
<b>5 OPERATIONS AND MAINTENANCE</b>					
5.41 Operations and Maintenance Administration	697,214	139,122	836,336	512,342	1,348,678
5.50 Maintenance Operations	12,668,643	3,023,346	15,691,989	2,758,387	18,450,376
5.52 Maintenance of Grounds	1,024,182	205,981	1,230,163	668,721	1,898,884
5.56 Utilities	-	-	-	5,410,545	5,410,545
<b>Total Function 5</b>	<b>14,390,039</b>	<b>3,368,449</b>	<b>17,758,488</b>	<b>9,349,995</b>	<b>26,859,127</b>
<b>7 TRANSPORTATION AND HOUSING</b>					
7.70 Student Transportation	31,638	-	31,638	-	31,638
7.73 Housing	-	9,354	9,354	1,386,000	1,395,354
<b>Total Function 7</b>	<b>31,638</b>	<b>9,354</b>	<b>40,992</b>	<b>1,386,000</b>	<b>1,426,992</b>
<b>8 DEBT SERVICES (OPERATING)</b>					
<b>Total Function 8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 190,778,119</b>	<b>\$ 52,368,303</b>	<b>\$ 243,146,422</b>	<b>\$ 26,079,713</b>	<b>\$ 269,226,135</b>

SCHOOL DISTRICT No. 43 (Coquitlam)  
OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2011/2012

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	1,309,310	38,420	41,787	80,620	2,000	1,472,137
1.03 Career Programs	1,000		1,000			2,000
1.07 Library Services	39,900	1,200	14,000			55,100
1.08 Counselling	71,270	0,800	1,000			73,070
1.10 Special Education	209,800	9,500	305,670	3,000	0,750	528,720
1.30 English as a Second Language	50,620	1,660	0,143		0,250	52,673
1.31 Aboriginal Education	4,300	1,000	10,000	1,000	0,250	16,550
1.41 School Administration	11,860	55,020		71,740		128,760
1.61 Continuing Education	75,280	1,400		8,860	1,000	88,280
1.62 Off Shore Students		1,000	2,000	7,000	3,000	13,000
1.64 Other				32,360	1,000	33,360
<b>Total Function 1</b>	<b>1,773,340</b>	<b>110,000</b>	<b>375,600</b>	<b>204,580</b>	<b>8,250</b>	<b>2,471,770</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration				2,000	5,500	7,500
4.40 School District Governance					1,000	1,000
4.41 Business Administration		1,000		31,820	16,750	49,570
<b>Total Function 4</b>		<b>1,000</b>		<b>33,820</b>	<b>23,250</b>	<b>58,070</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				3,640	3,750	7,390
5.50 Maintenance Operations				277,750	2,500	280,250
5.52 Maintenance of Grounds				19,000		19,000
<b>Total Function 5</b>				<b>300,390</b>	<b>6,250</b>	<b>306,640</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>1,773,340</b>	<b>111,000</b>	<b>375,600</b>	<b>539,040</b>	<b>38,000</b>	<b>2,836,980</b>