

# BOARD OF EDUCATION REGULAR PUBLIC MEETING AGENDA

School District No. 43 (Coquitlam)  
Virtual Meeting via Zoom

<https://sd43-bc-ca.zoom.us/j/63794040515>

*Our mission is to ensure quality learning  
opportunities for all students of all ages*

**April 26, 2022  
7:00 p.m.**

## **ACKNOWLEDGEMENT OF TERRITORY**

Trustee Watkins

*Today we acknowledge the Traditional Territory and honour the Ancestors and all relations who walked this land long before we were gathered here today. We would like to acknowledge, with gratitude, this beautiful place where we live, work, play and learn – the Coast Salish Nations. All My Relations.*

## **A. ACCEPTANCE OF AGENDA**

## **B. INTRODUCTIONS**

## **C. DELEGATIONS / PRESENTATIONS**

## **D. EDUCATION**

## **E. APPROVAL OF CONSENT AGENDA (7:15 pm)**

- a) Approval of April 12, 2022 Regular Board Meeting Minutes
- b) Trustee Calendar Planning Report for Information (*Pages 3-4*)
- c) Trustee Reports for Information (*Pages 5-12*)

## **F. RESPONSE TO PREVIOUS DELEGATIONS**

## **G. DISTRICT STAFF REPORTS (7:20 pm)**

- a) Superintendent
  - i) News & Events Patricia Gartland  
(10 minutes)  
(*Page 13-16*)
  - ii) Superintendent's Update Patricia Gartland  
(10 minutes)  
(*Page 17*)

## **H. UNFINISHED BUSINESS (7:40 pm)**

- a) 2022/23 Annual Budget Bylaw Mohammed Azim & Nita Mikl  
(30 minutes)  
(*Pages 18-36*)
  - 1. Motion required to hold all three readings of bylaw at this meeting
  - 2. Three readings, final passage and adoption of bylaw

- I. QUESTION PERIOD (8:10 pm) (10 minutes)**  
*(If you have a question, please submit your inquiry to [information@sd43.bc.ca](mailto:information@sd43.bc.ca) prior to the applicable question period commencing. \*NOTE: questions must be regarding an item on the meeting agenda, and you should list your name, affiliation to any partner group organization and your city of residence in your email.)*
- a) Trustees
  - b) Gallery
- J. NEW BUSINESS**
- K. NOTICES OF MOTION**
- L. ITEMS OF TRUSTEE BUSINESS**
- M. QUESTION PERIOD (8:20 pm) (10 minutes)**  
*(If you have a question, please submit your inquiry to [information@sd43.bc.ca](mailto:information@sd43.bc.ca) prior to the applicable question period commencing. \*NOTE: questions must be regarding an item on the meeting agenda, and you should list your name, affiliation to any partner group organization and your city of residence in your email.)*
- a) Trustees
  - b) Gallery
- N. ADJOURNMENT (8:30 pm)**

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**ANNOUNCEMENT**

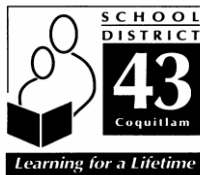
**Next Public Board Meeting: May 10, 2022 – 7:00 p.m.**

Location: Virtual Meeting via Zoom

Contacts regarding agenda items: Michael Thomas, Chair – 604-939-9201

Chris Nicolls, Secretary-Treasurer/CFO – 604-939-9201

Jennifer Toderas, Executive Assistant – 604-939-9201

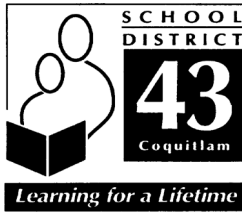


## BOARD OF EDUCATION

### Calendar Planning

April 26, 2022

DATE	MEETING	LOCATION	TIME
<b>APRIL 2022</b>			
26	Board Meeting	District Office, Board Room	7:00pm
<b>MAY 2022</b>			
3	Finance and Audit Committee Meeting	District Office, Board Room	4:00pm
10	Board Meeting	District Office, Board Room	7:00pm
<b>JUNE 2022</b>			
1	Gleneagle Commencement Ceremony (Trustee Representative: Craig Woods)	Orpheum Theatre	7:00pm
7	Indigenous Education Commencement Ceremony (Trustee Representative: All Trustees)	Centennial Secondary	5:00pm
9	District Retirement Event	Executive Plaza Hotel	5:30pm
14	Finance and Audit Committee Meeting	District Office, Board Room	4:00pm
15	Centennial Commencement Ceremony (Trustee Representative: Barb Hobson)	Orpheum Theatre	7:00pm
15	Inquiry HUB Commencement Ceremony (Trustee Representative: Jennifer Blatherwick)	Inlet Theatre	7:00pm
18	Heritage Woods Commencement Ceremony (Trustee Representative: Lisa Park)	Simon Fraser University	2:00pm
21	Board Meeting	District Office, Board Room	7:00pm
21	CLC Commencement Ceremony (Trustee Representative: Jennifer Blatherwick)	Montgomery Centre	6:30pm
22	Encompass/APEX Commencement Ceremony (Trustee Representative: Keith Watkins)	Vanier Centre Gym	4:00pm
22	Dr. Charles Best Commencement Ceremony (Trustee Representative: Carol Cahoon)	Simon Fraser University	6:00pm
22	CE & CLOC Commencement Ceremony (Trustee Representative: Jennifer Blatherwick)	Montgomery Centre	6:30pm
22	Pinetree Commencement Ceremony (Trustee Representative: Christine Pollock)	Orpheum Theatre	7:00pm
24	CABE Commencement Ceremony (Trustee Representative: Jennifer Blatherwick)	CABE	10:30am
25	Port Moody Commencement Ceremony (Trustee Representative: Keith Watkins)	Orpheum Theatre	11:00am
25	Terry Fox Commencement Ceremony (Trustee Representative: Michael Thomas)	Simon Fraser University	1:00pm
26	Riverside Commencement Ceremony (Trustee Representative: Kerri Palmer Isaak)	Simon Fraser University	11:00am
28	Suwa'lkh Commencement Ceremony (Trustee Representative: Jennifer Blatherwick)	Millside Centre	1:00pm



## SCHOOL DISTRICT NO. 43 (COQUITLAM)

### Office of the Secretary-Treasurer

## MEMORANDUM

**TO:** Board of Education

**FROM:** Mohammed Azim, Secretary-Treasurer/CFO

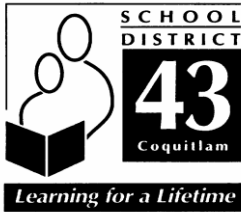
**DATE:** April 26, 2022

**SUBJECT:** Record of In Camera Meetings

As per Section 72(3) of the *School Act*, the Board of Education reports that the following items were addressed at in camera meetings:

In Camera meeting held on April 12, 2022:

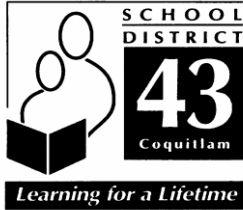
1. Personnel matter
2. Land matters
3. Financial Matter
4. Legal matter
5. Other Matter



**BOARD OF EDUCATION  
TRUSTEE REPORT  
April 26, 2022**

Trustee Lisa Park participated in the following activities, events and meetings:

- April 11, 2022 – SD43 ELC Tour, SD43 Education Learning Centre
- April 12, 2022 - In Camera Meeting and In Service Board Meeting, Microsoft Teams Meeting
- April 12, 2022 - Public Board Meeting, Zoom Meeting
- April 19, 2022 - In Camera Meeting and In Service Board Meeting, Microsoft Teams Meeting
- April 19, 2022 – Special Public Board Meeting, Zoom Meeting



**BOARD OF EDUCATION**  
**ITEMS OF TRUSTEE BUSINESS**  
**DPAC**

Trustee Craig Woods attended and participated in the above meeting and presents the following report for information:

**DPAC General Meeting**  
**Wednesday, March 30, 2022 – 7:00pm**  
**Online meeting via Zoom**

Assistant Superintendent, Gerald Shong, provided an update on activity happening in the District, including:

- the welcome changes in schools due to changes with Covid protocols:
  - \* schools can move back to classroom arrangements that make most sense for student learning
  - \* spectators of school events at 50% until April 8<sup>th</sup>, which will then move to 100%
  - \* it is choice to wear PPE, such as masks, or not
  - \* field trips can resume
- Provincial assessments that were cancelled in January are being rescheduled for April and June
- Board meetings will focus on budget talks during April

Parent comments and questions were on the following topics:

- Track and field events resuming
- PACs returning to in-school and in person meetings
- Bell schedule changes

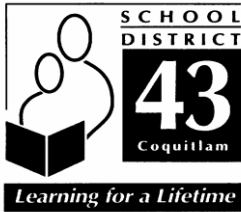
Foundry provided a presentation on their online and in person services:

- Foundry Virtual BC aims to fill the gap in services for 12-24 youth in communities without a physical Foundry centre
  - Appts booked using app
  - Video, audio or chat options
  - Solution Focused Brief Therapy approach
  - One off sessions provided, with access to up to 10 sessions
  - Goal setting, empathizing, validating, resource sharing

- An introduction to Foundry Works! was provided: a new supportive employment and education program for youth who are interested in working.
  - helps youth build skills and experiences and can include First Aid certification and FoodSafe
- Foundry also offers clinical focused, peer led caregiver groups and Indigenous wellness services

Executive Member Reports included information on upcoming events:

- Parent Education has arranged for the Tri Cities Research Action team to speak on children and resilience on April 27<sup>th</sup>, and a stand alone session on May 4<sup>th</sup> on children resilience in response to Covid
- DPAC AGM will be at the end of May; DPAC is looking for members of the parent community to join the DPAC Executive
- BCCPAC AGM coming up April 29-May 1



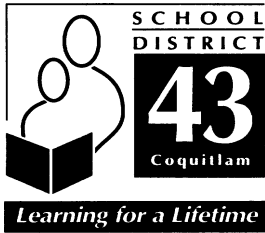
**BOARD OF EDUCATION  
ITEMS OF TRUSTEE BUSINESS  
Mental Health Task Force**

Trustee Kerri Palmer Isaak chaired and participated in the above meeting, on April 14, 2022, and presents the following report for information:

- We will continue with our presentations from the stakeholder members in attendance. We had presentations from: SD43, Fraser Health and City of Port Coquitlam at our last meeting. The goal of the presentations is to share with the other members the services that are currently being provided. Having a better understanding of what each organization delivers will help the task force understand and recognize the complex challenges we face as we look for opportunities to better serve the mental health needs of our communities.
- The task force has requested a presentation by the RCMP, and Port Moody Police be added so they may have feedback and ask questions. A letter has been sent on behalf of the Task Force with an invitation to both organizations to meet and present.
- We will continue to discuss the goals and tangible outcomes of the task force. We would like to engage in another discussion, after we have concluded the presentations, looking to fine tune and form more specific outcomes. Our target date for this discussion will be our June meeting.
- We are requesting administrative assistance from the partner groups.
- Attendance is noted in the minutes.

Minutes from previous meeting approved and attached





# MENTAL HEALTH TASK FORCE MEETING MINUTES

Virtual Meeting via MS TEAMS

March 10, 2022

**Members Present**

Kerri Palmer Isaak  
 Polly Krier  
 Liisa Wilder  
 Teri Towner  
 Laura Dupont  
 Christine Pollock  
 Jatinder Bhatti  
 Alex Gilbert  
 James Musgrave  
 Michele Wong  
 Ariella Zbar

School District No. 43 (Coquitlam)  
 Village of Anmore  
 Village of Belcarra  
 City of Coquitlam  
 City of Port Coquitlam  
 School District No. 43 (Coquitlam)  
 Tri- Cities Transitions Society  
 Kwikwetlem First Nation  
 SHARE Society  
 Ministry of Child and Family Development  
 Fraser Health

**Guests Present**

Craig Woods  
 Michael Thomas  
 Mohammed Azim  
 Robert Zambrano  
 Nancy McCurrach  
 Carol Metz Murray

School District No. 43 (Coquitlam)  
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 City of Port Coquitlam  
 Tri-Cities Transitions Society

**Recording Secretary:**

Jennifer Toderas

School District No. 43 (Coquitlam)

**ATTENDANCE**

Kerri Palmer Isaak, Chair, convened the meeting at 3:01 p.m.

**CALL TO ORDER**

The Acknowledgement of Territory was expressed by Trustee Christine Pollock.

**ACKNOWLEDGMENT OF  
TERRITORY**

There were no external presentations.

**EXTERNAL  
PRESENTATIONS**

There were no minutes approved at this meeting.

**APPROVAL OF MINUTES**

There was no unfinished business discussed at this meeting.

**UNFINISHED BUSINESS**

Roundtable introductions of all members present were conducted.

**NEW BUSINESS**

**a) Introductions**

Kerri Palmer Isaak, Chair, Mental Health Task Force reviewed the ideas and inspiration of the Board of Education in creating the Mental Health Task Force. Further she outlined the concepts for the Task Force, including, goals, determining what is provided, misconceptions if any, the need for wraparound supports, target areas and the ideas of Foundry or crisis car.

**b) Background Information**

Mohammed Azim, Secretary-Treasurer, SD43 reviewed the Terms of Reference document with the representatives. Mr. Azim highlighted the need for all member organizations to assist with providing administrative support for the task force, including meeting scheduling and minute taking.

**c) Terms of Reference**

Questions regarding the frequency of meetings, clarification of administrative support requirements, attendance of alternate members and the inclusion of a representative from Fraser Health's Mental Health and Substance Use division, were responded to.

***A copy of the Mental Health Task Force Terms of Reference is attached to the official minutes.***

***Nancy McCurrach joined the meeting at 3:15 pm.***

Members of the Task Force discussed their high level goals for the Task Force, and that these goals are to be revisited, and defined to guide the work of the Task Force.

**d) Purpose and Scope**

Discussion of goals included:

- how to quantify the goals/objectives to know if goals have been met
- advocacy for mental health crisis response car with police and Fraser Health support
- supports for immigrant families
- delivery of 24HR drop in resource for anybody, anytime, anywhere
- what can be offered that is not already being offered
- work towards resiliency, social-emotional learning to support those with adverse childhood experiences
- the availability of funding from UBCM for helping communities could be accessed in support of these initiatives
- advocacy for Foundry
- triage system to ensure appropriate services are accessed efficiently
- importance of including families in support services

- work in mental health promotion towards self-awareness or awareness of others, encouraging acceptance
- increased communication between service providers to reduce being limited by mandates
- that there is not a one size fits all solutions and that identities/values should be brought into this work

***Nancy McCurrach left the meeting at 3:46 pm.***

The Chair requested that each representative prepare a short presentation to inform the Task Force of the services offered by their organization, which will provide information as to what is available, and could lead to identifying where the needs are. It was decided that SD43 and the City of Port Coquitlam would present at the next meeting.

**e) Future Agenda Items**

The members listed some other speakers they would like to hear from at future meetings, including:

- Foundry
- Mental Health Car
- Environmental/Climate Stress
- RCMP/Port Moody Police Mental Health initiatives

It was requested to add a discussion regarding the potential UBCM grant funding to the next meeting agenda.

***Polly Krier left the meeting at 4:14 pm.***

There were no other items discussed.

**Other Items**

Kerri Palmer Isaak indicated that the first meeting was scheduled for the second Thursday of the month, which was agreed as a schedule for future meetings. Additionally, the members agreed to flexibility on meeting date if necessary.

**Future Meetings**

Discussion regarding virtual or in person meetings resulted in the decision to host meetings at the Gallery Room at Winslow Centre and provide the option to attend virtual as well.

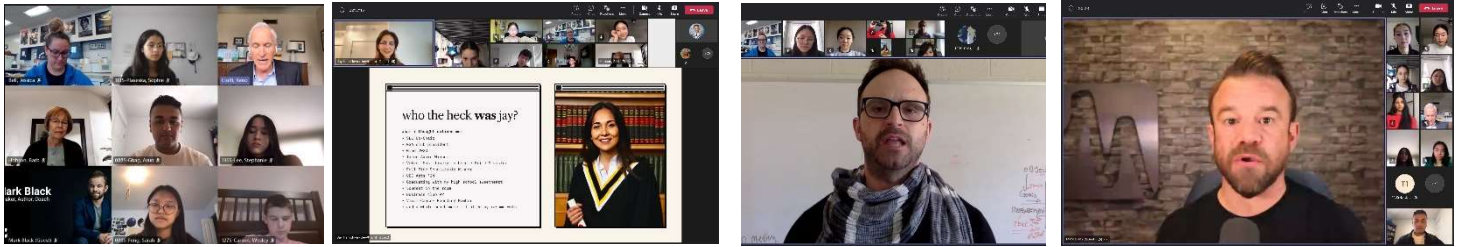
***Liisa Wilder left the meeting at 4:32 pm.***

**DUPONT/POLLOCK moved to adjourn the meeting at 4:35 p.m.**

**Adjournment**

**Question was called.**

**MOTION CARRIED UNANIMOUSLY**



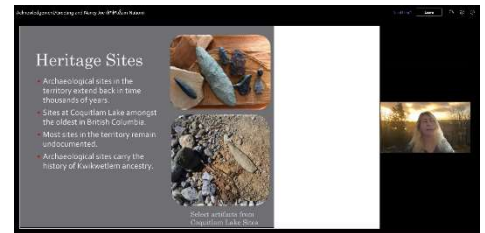
1. On April 22<sup>nd</sup>, SD43's Student Leadership Council hosted a virtual Leadership Conference inspiring over 40 middle and secondary school students to live a more courageous, positive, and collaborative life. Trustee Barb Hobson also attended.

This year's theme of the leadership conference is "Become your best self". The event kicked off with a song from Heritage Woods Secondary School student, Tyson Venegas, followed by a brief introduction speech by Assistant Superintendent, Reno Ciolfi.

Students were inspired with lessons from keynote speaker Mark Black, who discussed how changing our focus changes our future, Move for Inclusion founder Nick Foley, who shared how to show up, be enthusiastic, ask questions and serve the community, former SLC Chair and Gleneagle Secondary School graduate Jay Hamidov, who discussed growing pains and being okay with vulnerability and Young Women of Power Founder Alison Springer, who encouraged students to be open to receive compliments and shift into having a positive mindset.

2. On April 22<sup>nd</sup>, the Indigenous Education Department organized the Indigenous Focus Day on the theme of "Connecting to Mother Earth through story and traditional knowledge".

Speakers Nancy Joe, a cultural advisor from kʷikʷəłəm First Nation, discussed connections to the land and kʷikʷəłəm history, Holly Bikadi, Lil'wat Nation Author, presented on her connection to Indigenous plant knowledge through personal story and Nicola I. Campbell, Ntɛʔkepmx, Syilx, and Métis author shared her connection to the land including a reading from Stand Like a Cedar and poetry. Schools also had the opportunity to explore through discussion and activities that supported the keynote presentation. Staff also developed their own connections to the day to continue learning about local Indigenous history and ways of knowing.



3. On April 4<sup>th</sup>, Centennial Secondary School played their first home game on campus since 2011 with a senior girls' soccer team victory. An official opening ceremony is planned for early June.

The school is currently running a fundraising campaign for a community score board to complement the new field. The new score board will be used for football, soccer, lacrosse, and field hockey. The goal for the fundraising campaign is to raise \$60,000 in 90 days.



To help present and future Centennial athletes and students, community members can donate to the [SD43 Education Foundation page here](#).



4. On April 22<sup>nd</sup>, Terry Fox Secondary School's Leos Club spent their Pro-D Day, which was also Earth Day, collecting 20 lbs of trash at the Lions Park in Port Coquitlam. Well done students on cleaning up our community and inspiring others to take more action!

5. On April 21<sup>st</sup>, École Dr. Charles Best Secondary School's Socials 9 students were honoured to participate in a dialogue with Kwikwetlem Chief Ed Hall. Chief Hall spoke on the importance of establishing relationships between communities and how the younger generation has an important role in reconciliation. He also expressed his gratitude to Socials 9 students who advocated for the renaming of Dewdney Trunk Road, calling them his 'heroes' for engaging in such important work.



6. Unplug to Read is a weeklong challenge led by Terry Fox Secondary School students, Julia Robledano, Samantha Craig, Dana Caesar and Abby Morrison to help promote literacy within in the school community.

Teachers Ms. Pagliaro and Ms. Mazzucco first pitched the concept to the grade 12 students, who then took the idea and created a challenge where students earned points each time they read for 15 minutes or more.



A total of 783 students and 34 teachers from 16 schools from across the district took part in the reading event for a combined total of 40,956 minutes read!

Congratulations to Madison Hart, from Terry Fox Secondary School for being the top student who read 1740 minutes during the week and to the following winners who received a \$500 donation to their school library:

- Elementary School – Harbour View Elementary School
- Middle School – Maple Creek Middle School
- Secondary School – Terry Fox Secondary School
- The organizing committee would also like to thank the Tri-Cities Healthy Living Working Group for supporting this event and for supporting children's rights in the community.

7. April 28<sup>th</sup> marks the National Day of Mourning, an opportunity where Canadians remember those who have died, been disabled, or injured in the workplace, and afflicted with industrial disease. All schools in the district will be flying their flags at half-mast and will be observing a minute of silence on April 28<sup>th</sup> at 11:00 am.



8. On April 22<sup>nd</sup>, Gleneagle Secondary School Con X students participated in the 9<sup>th</sup> annual sleep out where they spent the night sleeping outside of the school and in the cold to help raise awareness for homeless youth in our community. It will be the first in-person sleepout since the COVID-19 pandemic and the students are hoping to raise more support for Covenant House Vancouver. Donations are accepted until the end of the month on their link [here](#).

A Gleneagle student wrote, "Waking up in a cold, dark, and often unfamiliar environment is something that no one should have to go through which is why we all decided to sleep out. Homelessness can often seem like a distant issue, but after spending just one night sleeping out and experiencing what homeless youth go through everyday, we all realized just how privileged we are to have a safe place to sleep. We hope to inspire others to join us in making a real, meaningful change in our community."

9. Shanali Beligala, Terry Fox Secondary School student, has been raising money for the BC Cancer Foundation. She and her sister, Dimasha, a student at Blakeburn Elementary School, have donated their hair to Wigs for Kids BC three times. Shanali's new goal is to raise \$2500 this year. [Help support her by donating to her personal fundraising page here.](#)



10. On April 21<sup>st</sup>, the Baker Drive Parent Community appreciated their teachers by decorating the classroom doors with inspirational messages and kind words to the staff. Thank you, parents, for your kind gesture!



# *Superintendent's News & Events Report to the Board*

Regular Board Meeting on April 26, 2022

*Learning for a Lifetime*

*Serving the communities of Anmore, Belcarra, Coquitlam, Port Coquitlam and Port Moody*

## **Upcoming Events:**

- April 27 – Online Risks and Emerging Trends for SD43 parents (6pm)
- April 27 – DPAC General Meeting, Winslow Centre (7pm)
- May 6-7/12-14 –Chicago (Heritage Woods Secondary School Theatre Play)
- May 2 & 9 – BCCWITT & SD43 Women in Trades Virtual Meet & Greet (6:30-8 pm)
- May 4-6/ 11-13 – Into the Woods (Gleneagle Secondary School Theatre Play)
- May 4<sup>th</sup> – 50<sup>th</sup> Year Anniversary of Coquitlam Continuing Education, Montgomery Centre (5-7pm)
- May 10 – A Peek into a Kindergarten/ Grade 1 Classroom (Ready Set Learn Virtual Series) (7-8pm)





**SCHOOL DISTRICT NO. 43 (COQUITLAM)**  
**SUPERINTENDENT'S OFFICE**  
**MEMORANDUM**

**TO:** Trustees  
**FROM:** Patricia Gartland  
Superintendent  
**DATE:** April 26, 2022  
**RE:** Trustee Update

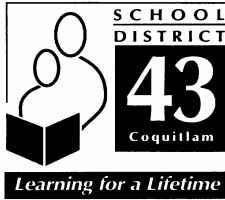
This update reflects a chronology of events related to the education sector since April 12, 2022.

On April 14, 2022, the BC Ministry of Tourism, Arts, Culture and Sport provided a statement on Vancouver being confirmed as a candidate host city for the FIFA World Cup 2026. The FIFA World Cup is the largest single sporting event in the world. Hosting the event would be a once-in-a-generation opportunity for soccer fans, BC's tourism sector and for all British Columbians. Destination BC and BC Stats estimate hosting this event would bring in more than \$1 billion in new revenue for BC's tourism sector during and in the five years that follow the event.

<https://news.gov.bc.ca/releases/2022TACS0012-000581>

On April 14, 2022, the BC Ministry of Social Development and Poverty Reduction announced new regulation as a next step toward a barrier-free BC. Beginning September 1, 2022, more than 750 public-sector organizations will start establishing accessibility committees, accessibility plans, and public-feedback mechanisms as required under the new Accessible British Columbia Regulation. These organizations include school districts, post-secondary institutions, public libraries and local governments. In BC, there are more than 926,000 people with disabilities who face barriers in their daily lives when accessing services. Through this regulation, government is helping organizations become more accessible for the benefit of the employees who work there and the people they serve.

<https://news.gov.bc.ca/releases/2022SDPR0018-000570>



## SCHOOL DISTRICT NO. 43 (COQUITLAM)

### CORPORATE and FINANCIAL SERVICES DEPARTMENT

#### MEMORANDUM

**TO:** Board of Education

**FROM:** Mohammed Azim, Secretary-Treasurer/CFO  
Nita Mikl, Assistant Secretary-Treasurer

**DATE:** April 26<sup>th</sup>, 2022

**SUBJECT:** 2022/23 Annual Budget Bylaw

**COPIED TO:** District Leadership Team

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**Recommended Action:** That the Board of Education pass a motion to hold all three readings and have all three readings, final passage, and adoption of the 2022/23 Annual Budget Bylaw.

**Background:** Attached is the 2022/23 Annual Budget and Bylaw in the required Ministry of Education format. A summary of the budget by fund is also presented below.

On February 15<sup>th</sup>, a Special Public meeting was held to provide Stakeholders, partner groups and the public an opportunity to provide input to help shape the proposed budget. On April 12<sup>th</sup>, management tabled the budget and on April 19<sup>th</sup>, the Board received feedback from stakeholders on the proposed budget.

Key aspects of this budget incorporate decisions that:

- Considered the multiple interests of all stakeholders with a need to maintain a financially healthy District and create budget certainty through the usage of accumulated reserves.
- Limit the impact of grant underfunding and reduced international education revenues while continuing to provide support for vulnerable learners and maximize resources for student success.
- Provide financial transparency, governance and accountability in the budget process and making decisions within a framework that is guided by and aligned with Directions 2025.

	Statement 2	Schedule 2	Schedule 3	Schedule 4
	Total	Operating Fund	Special Purpose Fund	Capital Fund
<b>Revenues</b>				
Grants	352,942,287	305,451,537	47,490,750	
Tuition	14,674,500	14,674,500		
Other Revenue	13,048,341	941,894	11,906,447	200,000
Rentals and Leases	2,158,296	1,808,296		350,000
Investment Income	1,601,047	1,351,047		250,000
Amortization of Deferred Capital Revenue	16,500,000			16,500,000
<b>Total Revenue</b>	<b>400,924,471</b>	<b>324,227,274</b>	<b>59,397,197</b>	<b>17,300,000</b>
<b>Expenses</b>				
Instruction	329,810,339	271,895,564	57,914,775	
District Administration	14,263,527	14,263,527		
Operations and Maintenance	62,378,441	38,133,304	1,445,137	22,800,000
Transportation	522,164	484,879	37,285	
Debt Services	-			-
<b>Total Expenses</b>	<b>406,974,471</b>	<b>324,777,274</b>	<b>59,397,197</b>	<b>22,800,000</b>
<b>Net Revenue (Expense)</b>	<b>(6,050,000)</b>	<b>(550,000)</b>	<b>-</b>	<b>(5,500,000)</b>
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>				
Budgeted 2019/20 Surplus Allocation	1,500,000	1,500,000		
Budgeted 2020/21 Surplus Allocation	2,250,000	2,250,000		
Education Stabilization Reserve Usage	900,000	900,000		
SLBP Savings 2021/22	400,000	400,000		
<b>Total Budgeted Allocation (Retirement) of Surplus (Deficit)</b>	<b>5,050,000</b>	<b>5,050,000</b>	<b>-</b>	<b>-</b>
<b>Net Transfers (to) from other funds</b>				
Capital Assets Purchased - Operating	-	(2,500,000)		2,500,000
Transfer to Local Capital	-	(2,000,000)		2,000,000
Capital Assets Purchased - Local Capital				10,000,000
Capital Assets Purchased - Transfer from Local Capital				(10,000,000)
<b>Total Net Transfers</b>	<b>-</b>	<b>(4,500,000)</b>	<b>-</b>	<b>4,500,000</b>
<b>Budgeted Surplus (Shortfall), for the year</b>	<b>(1,000,000)</b>	<b>-</b>	<b>-</b>	<b>(1,000,000)</b>

<b>Budget Bylaw Amount</b>	
Operating - Total Expense	324,777,274
Operating - Capital Assets Purchased	2,500,000
Special Purpose Funds - Total Expense	59,397,197
Capital Fund - Total Expenses	22,800,000
Capital Assets Purchased - Transfer from Local Capital	10,000,000
<b>Total Budget Bylaw Amount</b>	<b>419,474,471</b>

Annual Budget

## **School District No. 43 (Coquitlam)**

June 30, 2023

# School District No. 43 (Coquitlam)

June 30, 2023

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\*NOTE - Statement 1, Statement 3, Statement 5, Schedule 1 and Schedules 4A - 4D are used for Financial Statement reporting only.

## 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 2022/2023 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. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education Policies 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 2022/2023.
3. The attached Statement 2 showing the estimated revenue and expense for the 2022/2023 fiscal year and the total budget bylaw amount of \$419,474,471 for the 2022/2023 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2022/2023.

READ A FIRST TIME THE 26th DAY OF APRIL, 2022;

READ A SECOND TIME THE 26th DAY OF APRIL, 2022;

READ A THIRD TIME, PASSED AND ADOPTED THE 26th DAY OF APRIL, 2022;

( Corporate Seal )

---

Chairperson of the Board

---

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 43 (Coquitlam) Annual Budget Bylaw 2022/2023, adopted by the Board the 26th DAY OF APRIL, 2022.

---

Secretary Treasurer

# School District No. 43 (Coquitlam)

Annual Budget - Revenue and Expense  
Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	31,361,000	31,588,375
Adult	160,000	156,688
Other	702,500	54,500
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>32,223,500</b>	<b>31,799,563</b>
<b>Revenues</b>	<b>\$</b>	<b>\$</b>
Provincial Grants		
Ministry of Education	349,351,924	352,775,923
Other	239,246	5,000
Federal Grants	3,351,117	3,222,435
Tuition	15,029,116	14,616,616
Other Revenue	12,693,725	7,730,186
Rentals and Leases	2,158,296	1,758,296
Investment Income	1,601,047	1,451,047
Amortization of Deferred Capital Revenue	16,500,000	15,500,000
<b>Total Revenue</b>	<b>400,924,471</b>	<b>397,059,503</b>
<b>Expenses</b>		
Instruction	328,310,339	325,715,231
District Administration	16,763,527	14,395,960
Operations and Maintenance	61,378,441	63,311,461
Transportation and Housing	522,164	530,022
<b>Total Expense</b>	<b>406,974,471</b>	<b>403,952,674</b>
<b>Net Revenue (Expense)</b>	<b>(6,050,000)</b>	<b>(6,893,171)</b>
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>	<b>5,050,000</b>	<b>10,303,171</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(1,000,000)</b>	<b>3,410,000</b>
<b>Budgeted Surplus (Deficit), for the year comprised of:</b>		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(1,000,000)	3,410,000
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(1,000,000)</b>	<b>3,410,000</b>

**School District No. 43 (Coquiltam)**

Annual Budget - Revenue and Expense

Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	324,777,274	326,004,722
Operating - Tangible Capital Assets Purchased	2,500,000	2,500,000
Special Purpose Funds - Total Expense	59,397,197	56,547,952
Capital Fund - Total Expense	22,800,000	21,400,000
Capital Fund - Tangible Capital Assets Purchased from Local Capital	10,000,000	17,000,000
<b>Total Budget Bylaw Amount</b>	<b>419,474,471</b>	<b>423,452,674</b>

**Approved by the Board**

Signature \_\_\_\_\_ Date \_\_\_\_\_

Signature \_\_\_\_\_ Date \_\_\_\_\_

Signature \_\_\_\_\_ Date \_\_\_\_\_

DRAFT



# School District No. 43 (Coquiltam)

Annual Budget - Changes in Net Financial Assets (Debt)  
Year Ended June 30, 2023

	<b>2023</b>	2022 Amended
	<b>Annual Budget</b>	Annual Budget
	\$	\$
<b>Surplus (Deficit) for the year</b>	<u>(6,050,000)</u>	<u>(6,893,171)</u>
<b>Effect of change in Tangible Capital Assets</b>		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(2,500,000)	(2,500,000)
From Local Capital	(10,000,000)	(17,000,000)
From Deferred Capital Revenue	(22,000,000)	(29,000,000)
<b>Total Acquisition of Tangible Capital Assets</b>	<u>(34,500,000)</u>	<u>(48,500,000)</u>
Amortization of Tangible Capital Assets	22,750,000	21,350,000
<b>Total Effect of change in Tangible Capital Assets</b>	<u>(11,750,000)</u>	<u>(27,150,000)</u>
	-	-
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<u>(17,800,000)</u>	<u>(34,043,171)</u>

# School District No. 43 (Coquitlam)

Schedule 2

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	305,400,465	306,318,177
Federal Grants	51,072	51,072
Tuition	15,029,116	14,616,616
Other Revenue	587,278	656,343
Rentals and Leases	1,808,296	1,408,296
Investment Income	1,351,047	1,151,047
<b>Total Revenue</b>	<u>324,227,274</u>	<u>324,201,551</u>
<b>Expenses</b>		
Instruction	270,395,564	271,260,002
District Administration	16,763,527	14,395,960
Operations and Maintenance	37,133,304	39,862,213
Transportation and Housing	484,879	486,547
<b>Total Expense</b>	<u>324,777,274</u>	<u>326,004,722</u>
<b>Net Revenue (Expense)</b>	<u>(550,000)</u>	<u>(1,803,171)</u>
<b>Budgeted Prior Year Surplus Appropriation</b>	<u>5,050,000</u>	<u>10,303,171</u>
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased	(2,500,000)	(2,500,000)
Local Capital	(2,000,000)	(6,000,000)
<b>Total Net Transfers</b>	<u>(4,500,000)</u>	<u>(8,500,000)</u>
<b>Budgeted Surplus (Deficit), for the year</b>	<u>-</u>	<u>-</u>

# School District No. 43 (Coquitlam)

Schedule 2A

Annual Budget - Schedule of Operating Revenue by Source  
Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
<b>Provincial Grants - Ministry of Education</b>		
Operating Grant, Ministry of Education	303,605,979	303,743,095
Other Ministry of Education Grants		
Pay Equity	706,353	706,353
Funding for Graduated Adults	1,627,367	1,627,367
Student Transportation Fund	81,641	81,641
FSA Monitoring	28,656	28,656
NGN Self-Provisioned Site Grant	132,914	125,010
MOE Grant Adjustment SD43	(788,500)	-
Early Learning Framework	6,055	6,055
<b>Total Provincial Grants - Ministry of Education</b>	<u>305,400,465</u>	<u>306,318,177</u>
<b>Federal Grants</b>	<u>51,072</u>	<u>51,072</u>
<b>Tuition</b>		
Continuing Education	354,616	354,616
International and Out of Province Students	14,674,500	14,262,000
<b>Total Tuition</b>	<u>15,029,116</u>	<u>14,616,616</u>
<b>Other Revenues</b>		
Miscellaneous		
Miscellaneous	587,278	656,343
<b>Total Other Revenue</b>	<u>587,278</u>	<u>656,343</u>
<b>Rentals and Leases</b>	<u>1,808,296</u>	<u>1,408,296</u>
<b>Investment Income</b>	<u>1,351,047</u>	<u>1,151,047</u>
<b>Total Operating Revenue</b>	<u><u>324,227,274</u></u>	<u><u>324,201,551</u></u>

# School District No. 43 (Coquiltam)

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object  
Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	145,827,151	147,297,758
Principals and Vice Principals	17,669,336	17,497,920
Educational Assistants	23,541,326	22,632,508
Support Staff	28,309,679	28,399,861
Other Professionals	7,800,147	7,581,516
Substitutes	9,132,017	10,686,270
<b>Total Salaries</b>	<b>232,279,656</b>	<b>234,095,833</b>
<b>Employee Benefits</b>	<b>64,388,066</b>	<b>62,701,605</b>
<b>Total Salaries and Benefits</b>	<b>296,667,722</b>	<b>296,797,438</b>
<b>Services and Supplies</b>		
Services	8,803,090	8,596,997
Student Transportation	431,138	431,138
Professional Development and Travel	2,261,566	2,434,759
Rentals and Leases	429,898	429,898
Dues and Fees	559,089	559,089
Insurance	1,285,149	1,285,149
Supplies	9,229,840	10,200,478
Utilities	5,109,782	5,269,776
<b>Total Services and Supplies</b>	<b>28,109,552</b>	<b>29,207,284</b>
<b>Total Operating Expense</b>	<b>324,777,274</b>	<b>326,004,722</b>

# School District No. 43 (Coquitlam)

Annual Budget - Operating Expense by Function, Program and Object  
Year Ended June 30, 2023

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>							
1.02 Regular Instruction	110,899,890	2,100,280	42,116	1,084,430		5,074,785	119,201,501
1.03 Career Programs			432,416			3,543	435,959
1.07 Library Services			412,412			16,956	429,368
1.08 Counselling	4,799,705					209,046	5,008,751
1.10 Special Education	17,782,207	306,296	21,519,097	182,592	83,250	1,326,773	41,200,215
1.30 English Language Learning	4,867,060			3,195		211,979	5,082,234
1.31 Indigenous Education	301,925	149,500	884,075	45,729		1,000	1,382,229
1.41 School Administration		14,054,153		6,097,773		406,149	20,558,075
1.60 Summer School	783,002	216,897	92,849	120,355			1,213,103
1.61 Continuing Education	1,781,523	262,570		720,968	83,250	53,102	2,901,413
1.62 International and Out of Province Students	4,611,839	280,640	158,361	292,388	323,482	203,014	5,869,724
1.64 Other							-
<b>Total Function 1</b>	<b>145,827,151</b>	<b>17,370,336</b>	<b>23,541,326</b>	<b>8,547,430</b>	<b>489,982</b>	<b>7,506,347</b>	<b>203,282,572</b>
<b>4 District Administration</b>							
4.11 Educational Administration		299,000		104,177	1,141,354	3,543	1,548,074
4.40 School District Governance					497,687		497,687
4.41 Business Administration				2,080,486	4,266,026	107,832	6,454,344
<b>Total Function 4</b>	<b>-</b>	<b>299,000</b>	<b>-</b>	<b>2,184,663</b>	<b>5,905,067</b>	<b>111,375</b>	<b>8,500,105</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration				165,608	919,559	28,730	1,113,897
5.50 Maintenance Operations				16,254,321	290,503	1,426,528	17,971,352
5.52 Maintenance of Grounds				1,144,908		58,594	1,203,502
5.56 Utilities					166,357		166,357
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,564,837</b>	<b>1,376,419</b>	<b>1,513,852</b>	<b>20,455,108</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration				12,749	28,679	443	41,871
7.70 Student Transportation							-
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,749</b>	<b>28,679</b>	<b>443</b>	<b>41,871</b>
<b>9 Debt Services</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>145,827,151</b>	<b>17,669,336</b>	<b>23,541,326</b>	<b>28,309,679</b>	<b>7,800,147</b>	<b>9,132,017</b>	<b>232,279,656</b>

# School District No. 43 (Coquitlam)

Annual Budget - Operating Expense by Function, Program and Object  
Year Ended June 30, 2023

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>						
1.02 Regular Instruction	119,201,501	32,879,065	152,080,566	5,217,454	157,298,020	161,012,370
1.03 Career Programs	435,959	133,400	569,359	133,470	702,829	707,509
1.07 Library Services	429,368	127,229	556,597	412,165	968,762	994,003
1.08 Counselling	5,008,751	1,393,945	6,402,696	16,122	6,418,818	6,356,228
1.10 Special Education	41,200,215	12,013,818	53,214,033	645,828	53,859,861	51,851,334
1.30 English Language Learning	5,082,234	1,413,506	6,495,740	80,576	6,576,316	6,531,475
1.31 Indigenous Education	1,382,229	387,672	1,769,901	147,224	1,917,125	2,238,872
1.41 School Administration	20,558,075	5,184,124	25,742,199	278,555	26,020,754	25,533,530
1.60 Summer School	1,213,103	204,572	1,417,675	70,866	1,488,541	1,018,540
1.61 Continuing Education	2,901,413	648,441	3,549,854	878,343	4,428,197	4,494,215
1.62 International and Out of Province Students	5,869,724	1,645,767	7,515,491	2,798,000	10,313,491	10,242,876
1.64 Other	-	-	-	402,850	402,850	279,050
<b>Total Function 1</b>	<b>203,282,572</b>	<b>56,031,539</b>	<b>259,314,111</b>	<b>11,081,453</b>	<b>270,395,564</b>	<b>271,260,002</b>
<b>4 District Administration</b>						
4.11 Educational Administration	1,548,074	550,197	2,098,271	1,559,308	3,657,579	3,880,991
4.40 School District Governance	497,687	137,728	635,415	140,511	775,926	771,051
4.41 Business Administration	6,454,344	1,850,135	8,304,479	4,025,543	12,330,022	9,743,918
<b>Total Function 4</b>	<b>8,500,105</b>	<b>2,538,060</b>	<b>11,038,165</b>	<b>5,725,362</b>	<b>16,763,527</b>	<b>14,395,960</b>
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration	1,113,897	312,500	1,426,397	639,906	2,066,303	2,157,078
5.50 Maintenance Operations	17,971,352	5,094,856	23,066,208	4,350,150	27,416,358	30,234,182
5.52 Maintenance of Grounds	1,203,502	353,204	1,556,706	539,378	2,096,084	2,146,065
5.56 Utilities	166,357	46,037	212,394	5,342,165	5,554,559	5,324,888
<b>Total Function 5</b>	<b>20,455,108</b>	<b>5,806,597</b>	<b>26,261,705</b>	<b>10,871,599</b>	<b>37,133,304</b>	<b>39,862,213</b>
<b>7 Transportation and Housing</b>						
7.41 Transportation and Housing Administration	41,871	11,870	53,741	-	53,741	55,409
7.70 Student Transportation	-	-	-	431,138	431,138	431,138
<b>Total Function 7</b>	<b>41,871</b>	<b>11,870</b>	<b>53,741</b>	<b>431,138</b>	<b>484,879</b>	<b>486,547</b>
<b>9 Debt Services</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>232,279,656</b>	<b>64,388,066</b>	<b>296,667,722</b>	<b>28,109,552</b>	<b>324,777,274</b>	<b>326,004,722</b>

# School District No. 43 (Coquitlam)

Annual Budget - Special Purpose Revenue and Expense  
Year Ended June 30, 2023

	<b>2023</b>	2022 Amended
	<b>Annual Budget</b>	Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	<b>43,951,459</b>	46,457,746
Other	<b>239,246</b>	5,000
Federal Grants	<b>3,300,045</b>	3,171,363
Other Revenue	<b>11,906,447</b>	6,913,843
<b>Total Revenue</b>	<b>59,397,197</b>	56,547,952
<b>Expenses</b>		
Instruction	<b>57,914,775</b>	54,455,229
Operations and Maintenance	<b>1,445,137</b>	2,049,248
Transportation and Housing	<b>37,285</b>	43,475
<b>Total Expense</b>	<b>59,397,197</b>	56,547,952
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	-

# School District No. 43 (Coquitlam)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2023

	Annual Facility Grant	Learning Improvement Fund	Aboriginal Education Technology	Special Education Equipment	Scholarships and Bursaries	Special Education Technology	School Generated Funds	Related Entities	Strong Start
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>	-	-	-	-	169,823	-	7,556,546	-	-
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education	1,139,837	1,033,399							416,000
Federal Grants									
Other					100,000		10,000,000		
Investment Income									
	1,139,837	1,033,399	-	-	100,000	-	10,000,000	-	416,000
<b>Less:</b> Allocated to Revenue	1,139,837	1,033,399	-	-	85,000	-	11,000,000	-	416,000
<b>Deferred Revenue, end of year</b>	-	-	-	-	<b>184,823</b>	-	<b>6,556,546</b>	-	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education	1,139,837	1,033,399							416,000
Provincial Grants - Other									
Federal Grants									
Other Revenue					85,000		11,000,000		
	1,139,837	1,033,399	-	-	85,000	-	11,000,000	-	416,000
<b>Expenses</b>									
Salaries									
Teachers									
Principals and Vice Principals									
Educational Assistants		830,152							310,459
Support Staff									
Substitutes									
	-	830,152	-	-	-	-	-	-	310,459
Employee Benefits		203,247							105,541
Services and Supplies	1,139,837				85,000		11,000,000		
	1,139,837	1,033,399	-	-	85,000	-	11,000,000	-	416,000
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-



**School District No. 43 (Coquitlam)**

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2023

	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>	-	-	-	-	-	-	-	-	-
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education	112,700	525,387	1,550,630	2,194,412	36,720,386	-	37,285	47,000	6,000
Federal Grants									
Other									
Investment Income									
	112,700	525,387	1,550,630	2,194,412	36,720,386	-	37,285	47,000	6,000
<b>Less:</b> Allocated to Revenue	112,700	525,387	1,550,630	2,194,412	36,720,386	-	37,285	47,000	6,000
<b>Deferred Revenue, end of year</b>	-	-	-	-	-	-	-	-	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education	112,700	525,387	1,550,630	2,194,412	36,720,386		37,285	47,000	6,000
Provincial Grants - Other									
Federal Grants									
Other Revenue									
	112,700	525,387	1,550,630	2,194,412	36,720,386	-	37,285	47,000	6,000
<b>Expenses</b>									
Salaries									
Teachers	55,385	79,396			26,736,254				
Principals and Vice Principals				310,399					
Educational Assistants			739,018	1,254,726					
Support Staff			275,575						
Substitutes				86,000	1,100,919				
	55,385	79,396	1,014,593	1,651,125	27,837,173	-	-	-	-
Employee Benefits	18,152	26,718	326,000	533,287	8,883,213				
Services and Supplies	39,164	419,273	210,037	10,000			37,285	47,000	6,000
	112,700	525,387	1,550,630	2,194,412	36,720,386	-	37,285	47,000	6,000
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-

**School District No. 43 (Coquitlam)**

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2023

	Safe Return to School / Restart: Health & Safety Grant	Federal Safe Return to Class / Ventilation Fund	Seamless Day Kindergarten	Comm Link Lunch Program	Day Treatment	Sundry Programs	Settlement Workers (Prov)	Settlement Workers (Fed)	Staff Development
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>	-	-	-	31,147	-	59,418	239,246	-	65,951
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education	-	-	-	-	168,423	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	857,711	-
Other	-	-	-	30,000	-	60,000	-	-	50,000
Investment Income	-	-	-	-	-	-	-	-	-
	-	-	-	30,000	168,423	60,000	-	857,711	50,000
<b>Less:</b> Allocated to Revenue	-	-	-	61,147	168,423	65,000	239,246	857,711	65,000
<b>Deferred Revenue, end of year</b>	-	-	-	-	-	<b>54,418</b>	-	-	<b>50,951</b>
<b>Revenues</b>									
Provincial Grants - Ministry of Education	-	-	-	-	168,423	-	-	-	-
Provincial Grants - Other	-	-	-	-	-	-	239,246	-	-
Federal Grants	-	-	-	-	-	-	-	857,711	-
Other Revenue	-	-	-	61,147	-	65,000	-	-	65,000
	-	-	-	61,147	168,423	65,000	239,246	857,711	65,000
<b>Expenses</b>									
Salaries									
Teachers	-	-	-	-	90,829	-	-	-	-
Principals and Vice Principals	-	-	-	-	-	-	-	-	-
Educational Assistants	-	-	-	-	19,257	-	-	519,517	-
Support Staff	-	-	-	-	-	-	-	110,015	-
Substitutes	-	-	-	-	-	-	-	-	-
	-	-	-	-	110,086	-	-	629,532	-
Employee Benefits	-	-	-	-	38,462	-	-	162,232	-
Services and Supplies	-	-	-	61,147	19,875	65,000	239,246	65,947	65,000
	-	-	-	61,147	168,423	65,000	239,246	857,711	65,000
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-

# School District No. 43 (Coquitlam)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2023

	Apprenticeship Program	Sick Leave Benefit Plan	Contractual Reserves	Retiree Extended Health Fund	ELSA/LINC (Fed)	TOTAL
	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>	358,530	1,139,161	2,678,687	632,440	-	<b>12,930,949</b>
<b>Add:</b> Restricted Grants						
Provincial Grants - Ministry of Education						<b>43,951,459</b>
Federal Grants					2,442,334	<b>3,300,045</b>
Other	225,000		275,000			<b>10,740,000</b>
Investment Income		2,000	25,000	7,000		<b>34,000</b>
	225,000	2,000	300,000	7,000	2,442,334	<b>58,025,504</b>
<b>Less:</b> Allocated to Revenue	225,000	105,300	200,000	100,000	2,442,334	<b>59,397,197</b>
<b>Deferred Revenue, end of year</b>	<b>358,530</b>	<b>1,035,861</b>	<b>2,778,687</b>	<b>539,440</b>	<b>-</b>	<b>11,559,256</b>
<b>Revenues</b>						
Provincial Grants - Ministry of Education						<b>43,951,459</b>
Provincial Grants - Other						<b>239,246</b>
Federal Grants					2,442,334	<b>3,300,045</b>
Other Revenue	225,000	105,300	200,000	100,000		<b>11,906,447</b>
	225,000	105,300	200,000	100,000	2,442,334	<b>59,397,197</b>
<b>Expenses</b>						
Salaries						
Teachers	135,315				915,500	<b>28,012,679</b>
Principals and Vice Principals						<b>310,399</b>
Educational Assistants					166,400	<b>3,529,070</b>
Support Staff		65,000			17,974	<b>779,023</b>
Substitutes						<b>1,186,919</b>
	135,315	65,000	-	-	1,099,874	<b>33,818,090</b>
Employee Benefits	46,672	40,000			321,594	<b>10,705,118</b>
Services and Supplies	43,013	300	200,000	100,000	1,020,866	<b>14,873,990</b>
	225,000	105,300	200,000	100,000	2,442,334	<b>59,397,197</b>
<b>Net Revenue (Expense)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# School District No. 43 (Coquitlam)

Schedule 4

Annual Budget - Capital Revenue and Expense  
Year Ended June 30, 2023

	2023 Annual Budget			2022 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
<b>Revenues</b>				
Other Revenue		200,000	<b>200,000</b>	160,000
Rentals and Leases		350,000	<b>350,000</b>	350,000
Investment Income		250,000	<b>250,000</b>	300,000
Amortization of Deferred Capital Revenue	16,500,000		<b>16,500,000</b>	15,500,000
<b>Total Revenue</b>	<b>16,500,000</b>	<b>800,000</b>	<b>17,300,000</b>	16,310,000
<b>Expenses</b>				
Operations and Maintenance		50,000	<b>50,000</b>	50,000
Amortization of Tangible Capital Assets				
Operations and Maintenance	22,750,000		<b>22,750,000</b>	21,350,000
<b>Total Expense</b>	<b>22,750,000</b>	<b>50,000</b>	<b>22,800,000</b>	21,400,000
<b>Net Revenue (Expense)</b>	<b>(6,250,000)</b>	<b>750,000</b>	<b>(5,500,000)</b>	(5,090,000)
<b>Net Transfers (to) from other funds</b>				
Tangible Capital Assets Purchased	2,500,000		<b>2,500,000</b>	2,500,000
Local Capital		2,000,000	<b>2,000,000</b>	6,000,000
<b>Total Net Transfers</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>4,500,000</b>	8,500,000
<b>Other Adjustments to Fund Balances</b>				
Tangible Capital Assets Purchased from Local Capital	10,000,000	(10,000,000)	-	
<b>Total Other Adjustments to Fund Balances</b>	<b>10,000,000</b>	<b>(10,000,000)</b>	<b>-</b>	
<b>Budgeted Surplus (Deficit), for the year</b>	<b>6,250,000</b>	<b>(7,250,000)</b>	<b>(1,000,000)</b>	3,410,000