

Amended Annual Budget

School District No. 43 (Coquitlam)

June 30, 2013

School District No. 43 (Coquitlam)

June 30, 2013

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

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 2012/2013 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 2012/2013.
3. The attached Statement 2 showing the estimated revenue and expense for the
2012/2013 fiscal year and the total budget bylaw amount of \$295,165,999 for the 2012/2013 fiscal
year was prepared in accordance with the Act.
4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board
for the fiscal year 2012/2013.

READ A FIRST TIME THE 26th DAY OF FEBRUARY, 2013;

READ A SECOND TIME THE 26th DAY OF FEBRUARY, 2013;

READ A THIRD TIME, PASSED AND ADOPTED THE 26th DAY OF FEBRUARY, 2013;

ORIGINAL SIGNED BY H BUTTERFIELD

ACTING Chairperson of the Board

(Corporate Seal)

ORIGINAL SIGNED BY T GRANT

ACTING Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 43 (Coquitlam)
Amended Annual Budget Bylaw 2012/2013, adopted by the Board the 26th DAY OF FEBRUARY, 2013.

ORIGINAL SIGNED BY T GRANT

ACTING Secretary Treasurer

School District No. 43 (Coquitlam)

Statement 2

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2013

	2013 Amended Annual Budget	2013 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	30,600.437	30,823.500
Adult	214.250	230.000
Other	514.063	444.750
Total Ministry Operating Grant Funded FTE's	31,328.750	31,498.250
Revenues	\$	\$
Provincial Grants		
Ministry of Education	251,518,943	254,009,908
Other	706,070	851,070
Tuition	17,027,649	17,990,030
Other Revenue	12,722,332	13,744,332
Rentals and Leases	1,700,000	1,850,000
Investment Income	600,000	655,000
Amortization of Deferred Capital Revenue	10,779,822	10,720,674
Total Revenue	295,054,816	299,821,014
Expenses		
Instruction	248,612,070	253,457,251
District Administration	7,325,648	6,672,388
Operations and Maintenance	26,884,439	28,351,517
Transportation and Housing	1,414,020	1,388,182
Amortization of Tangible Capital Assets	10,779,822	10,720,674
Total Expense	295,015,999	300,590,012
Net Revenue (Expense)	38,817	(768,998)
Budgeted Allocation (Retirement) of Surplus (Deficit)	111,183	918,998
Budgeted Reduction of Unfunded Employee Future Benefits	(150,000)	(150,000)
Budgeted Surplus (Deficit), for the year	-	-
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)		
Budgeted Surplus (Deficit), for the year	-	-

School District No. 43 (Coquitlam)

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2013

Statement 2

	2013 Amended Annual Budget	2013 Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	266,636,939	270,441,138
Operating - Reduction of Unfunded Employee Future Benefits	150,000	150,000
Special Purpose Funds - Total Expense	17,599,238	19,428,200
Capital Fund - Total Expense	10,779,822	10,720,674
Total Budget Bylaw Amount	295,165,999	300,740,012

Approved by the Board

ORIGINAL SIGNED BY H BUTTERFIELD

FEB 26, 2013

Signature of the Chairperson of the Board of Education ACTING

Date Signed

ORIGINAL SIGNED BY T GRANT

FEB 26, 2013

Signature of the Superintendent

Date Signed

ORIGINAL SIGNED BY T GRANT

FEB 26, 2013

Signature of the Secretary Treasurer ACTING

Date Signed

School District No. 43 (Coquitlam)

Statement 4

Amended Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2013

	2013 Amended Annual Budget	2013 Annual Budget
	\$	\$
Surplus (Deficit) for the year	38,817	(768,998)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Deferred Capital Revenue	(3,995,223)	(3,995,223)
Total Acquisition of Tangible Capital Assets	(3,995,223)	(3,995,223)
Amortization of Tangible Capital Assets	10,779,822	10,720,674
Total Effect of change in Tangible Capital Assets	6,784,599	6,725,451
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	6,823,416	5,956,453

School District No. 43 (Coquitlam)

Schedule 1

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund

Year Ended June 30, 2013

	Operating Fund	Special Purpose Fund	Capital Fund	2013 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year				-
Changes for the year				
Net Revenue (Expense) for the year	38,817			38,817
Net Changes for the year	38,817	-	-	38,817
Budgeted Accumulated Surplus (Deficit), end of year	38,817	-	-	38,817

School District No. 43 (Coquitlam)

Schedule 2

Amended Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2013

	2013 Amended Annual Budget \$	2013 Annual Budget \$
Revenues		
Provincial Grants		
Ministry of Education	245,322,705	247,206,708
Other	51,070	51,070
Tuition	17,027,649	17,990,030
Other Revenue	1,974,332	1,924,332
Rentals and Leases	1,700,000	1,850,000
Investment Income	600,000	650,000
Total Revenue	266,675,756	269,672,140
Expenses		
Instruction	231,969,540	235,393,273
District Administration	7,235,648	6,672,388
Operations and Maintenance	26,017,731	26,987,295
Transportation and Housing	1,414,020	1,388,182
Total Expense	266,636,939	270,441,138
Net Revenue (Expense)	38,817	(768,998)
Budgeted Prior Year Surplus Appropriation	111,183	918,998
Budgeted Reduction of Unfunded Employee Future Benefits	(150,000)	(150,000)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 43 (Coquitlam)

Schedule 2A

Amended Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2013

	2013 Amended Annual Budget	2013 Annual Budget
	\$	\$
Provincial Grants - Ministry of Education		
Operating Grant, Ministry of Education	240,393,238	242,088,387
Other Ministry of Education Grants		
Pay Equity	706,353	706,353
Holdback	2,913,114	3,111,968
Education Guarantee	1,300,000	1,300,000
Quality Teaching and Learning	10,000	-
Total Provincial Grants - Ministry of Education	245,322,705	247,206,708
Provincial Grants - Other	51,070	51,070
Tuition		
Continuing Education	2,593,100	2,268,030
Offshore Tuition Fees	14,434,549	15,722,000
Total Tuition	17,027,649	17,990,030
Other Revenues		
Miscellaneous		
Cafeteria Sales	1,700,000	1,650,000
Miscellaneous	274,332	274,332
Total Other Revenue	1,974,332	1,924,332
Rentals and Leases	1,700,000	1,850,000
Investment Income	600,000	650,000
Total Operating Revenue	266,675,756	269,672,140

School District No. 43 (Coquitlam)

Schedule 2B

Amended Annual Budget - Schedule of Operating Expense by Source

Year Ended June 30, 2013

	2013 Amended Annual Budget	2013 Annual Budget
	\$	\$
Salaries		
Teachers	129,685,803	133,486,000
Principals and Vice Principals	11,923,457	11,770,448
Educational Assistants	12,839,094	12,529,479
Support Staff	22,537,264	23,035,632
Other Professionals	4,130,069	4,054,523
Substitutes	7,979,257	7,660,177
Total Salaries	189,094,944	192,536,259
Employee Benefits	55,467,888	52,685,268
Total Salaries and Benefits	244,562,832	245,221,527
Services and Supplies		
Services	2,385,519	4,222,485
Student Transportation	1,372,138	1,349,000
Professional Development and Travel	2,022,811	2,033,978
Rentals and Leases	391,891	729,792
Dues and Fees	1,365,871	1,377,682
Insurance	1,346,130	1,462,850
Interest	-	-
Supplies	8,033,567	9,278,335
Bad Debts	-	-
Utilities	5,156,180	4,765,489
Total Services and Supplies	22,074,107	25,219,611
Total Operating Expense	266,636,939	270,441,138

School District No. 43 (Coquitlam)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2013

Schedule 2C

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	89,044,938	2,513,235	1,324,258	4,297,174	184,451	3,651,580	101,015,636
1.03 Career Programs	228,436		41,000			24,204	293,640
1.07 Library Services	2,932,630		476,865			133,522	3,543,017
1.08 Counselling	3,998,255					152,521	4,150,776
1.10 Special Education	19,036,198	-	10,346,060	110,664	129,540	1,279,598	30,902,060
1.30 English Language Learning	4,242,744					166,638	4,409,382
1.31 Aboriginal Education	425,909	106,380	470,911	37,028	31,000		1,071,228
1.41 School Administration		8,569,639		2,467,567	477,551		11,514,757
1.60 Summer School	746,000			30,000	37,000		813,000
1.61 Continuing Education	2,350,000	203,000		525,000		155,000	3,233,000
1.62 Off Shore Students	6,360,693	214,293		364,346	180,022	310,424	7,429,778
1.64 Other	320,000	97,000	180,000	709,000	71,401	154,998	1,532,399
Total Function 1	129,685,803	11,703,547	12,839,094	8,540,779	565,414	6,574,036	169,908,673
4 District Administration							
4.11 Educational Administration				84,698	961,896	6,971	1,053,565
4.40 School District Governance					399,907		399,907
4.41 Business Administration		117,810		1,447,894	1,597,769	80,285	3,243,758
Total Function 4	-	117,810	-	1,532,592	2,959,572	87,256	4,697,230
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				322,801	301,647	16,609	641,057
5.50 Maintenance Operations		102,100		11,296,505	281,525	1,169,051	12,849,181
5.52 Maintenance of Grounds				834,200		131,906	966,106
5.56 Utilities							-
Total Function 5	-	102,100	-	12,453,506	583,172	1,317,566	14,456,344
7 Transportation and Housing							
7.41 Transportation and Housing Administration				10,387	21,911	399	32,298
7.70 Student Transportation						399	399
Total Function 7	-	-	-	10,387	21,911	399	32,697
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	129,685,803	11,923,457	12,839,094	22,537,264	4,130,069	7,979,257	189,094,944

School District No. 43 (Coquitlam)

Amended Annual Budget - Operating Expense by Function, Program and Object
Year Ended June 30, 2013

	Total Salaries \$	Employee Benefits \$	Total Salaries and Benefits \$	Services and Supplies \$	2013 Amended Annual Budget \$	2013 Annual Budget \$
1 Instruction						
1.02 Regular Instruction	101,015,636	30,250,508	131,266,144	4,503,484	135,769,628	149,955,391
1.03 Career Programs	293,640	81,590	375,230	91,809	467,039	140,266
1.07 Library Services	3,543,017	1,057,020	4,600,037	441,669	5,041,706	5,029,972
1.08 Counselling	4,150,776	1,199,347	5,350,123	1,122	5,351,245	7,305,989
1.10 Special Education	30,902,060	9,360,542	40,262,602	342,787	40,605,389	38,218,638
1.30 English Language Learning	4,409,382	1,285,752	5,695,134	65,055	5,760,189	5,358,783
1.31 Aboriginal Education	1,071,228	267,307	1,338,535	279,836	1,618,371	1,495,441
1.41 School Administration	11,514,757	3,897,521	15,412,278	671,704	16,083,982	11,577,698
1.60 Summer School	813,000	123,000	936,000	46,700	982,700	974,069
1.61 Continuing Education	3,233,000	694,500	3,927,500	846,800	4,774,300	3,097,242
1.62 Off Shore Students	7,429,778	1,514,880	8,944,658	3,603,210	12,547,868	10,057,512
1.64 Other	1,532,399	369,000	1,901,399	1,065,724	2,967,123	2,182,272
Total Function 1	169,908,673	50,100,967	220,009,640	11,959,900	231,969,540	235,393,273
4 District Administration						
4.11 Educational Administration	1,053,565	234,702	1,288,267	284,939	1,573,206	1,309,175
4.40 School District Governance	399,907	23,682	423,589	162,352	585,941	509,165
4.41 Business Administration	3,243,758	865,462	4,109,220	967,281	5,076,501	4,854,048
Total Function 4	4,697,230	1,123,846	5,821,076	1,414,572	7,235,648	6,672,388
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	641,057	131,103	772,160	663,640	1,435,800	1,321,587
5.50 Maintenance Operations	12,849,181	3,841,463	16,690,644	614,728	17,305,372	19,133,052
5.52 Maintenance of Grounds	966,106	261,324	1,227,430	925,434	2,152,864	1,954,361
5.56 Utilities	-	-	-	5,123,695	5,123,695	4,578,295
Total Function 5	14,456,344	4,233,890	18,690,234	7,327,497	26,017,731	26,987,295
7 Transportation and Housing						
7.41 Transportation and Housing Administration	32,298	-	32,298	-	32,298	31,298
7.70 Student Transportation	399	9,185	9,584	1,372,138	1,381,722	1,356,884
Total Function 7	32,697	9,185	41,882	1,372,138	1,414,020	1,388,182
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	189,094,944	55,467,888	244,562,832	22,074,107	266,636,939	270,441,138

School District No. 43 (Coquitlam)

Schedule 3

Amended Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2013

	2013 Amended Annual Budget	2013 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	6,196,238	6,803,200
Other	655,000	800,000
Other Revenue	10,748,000	11,820,000
Investment Income		5,000
Total Revenue	17,599,238	19,428,200
Expenses		
Instruction	16,642,530	18,063,978
District Administration	90,000	
Operations and Maintenance	866,708	1,364,222
Total Expense	17,599,238	19,428,200
Budgeted Surplus (Deficit), for the year	-	-

School District No. 43 (Coquitlam)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2013

Deferred Revenue, beginning of year
Deferred Revenue, beginning of year, as restated

Add: Restricted Grants
Provincial Grants - Ministry of Education
Other

Less: Allocated to Revenue
Deferred Revenue, end of year

Revenues
Provincial Grants - Ministry of Education
Provincial Grants - Other
Other Revenue

Expenses
Salaries
Teachers
Principals and Vice Principals
Educational Assistants
Support Staff
Other Professionals
Substitutes
Employee Benefits
Services and Supplies

Net Revenue (Expense)

Annual Facility Grant	Learning Improvement Fund	Special Education Equipment	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	PRP Day Treatment
\$	\$	\$	\$	\$	\$	\$	\$	\$
466,708	-	81,271	4,783,541	182,180	12,124	-	38,390	(342)
466,708	-	81,271	4,783,541	182,180	12,124	-	38,390	(342)
400,000	3,106,338	-	9,500,000	291,200	77,175	379,392	1,415,180	119,100
400,000	3,106,338	-	9,500,000	291,200	77,175	379,392	1,415,180	119,100
866,708	3,106,338	40,000	9,500,000	345,000	89,299	190,000	1,440,135	118,758
-	-	41,271	4,783,541	128,380	-	189,392	13,435	-
866,708	3,106,338	40,000	9,500,000	345,000	89,299	190,000	1,440,135	118,758
866,708	3,106,338	40,000	9,500,000	345,000	89,299	190,000	1,440,135	118,758
-	1,800,000	-	-	-	72,000	155,000	139,398	84,000
-	500,000	-	-	-	-	-	701,803	-
-	25,000	-	-	-	-	-	251,000	-
-	2,325,000	-	-	250,000	72,000	155,000	1,092,201	85,900
866,708	281,338	40,000	9,500,000	60,000	15,000	31,000	247,934	20,191
866,708	3,106,338	40,000	9,500,000	35,000	2,299	4,000	100,000	12,667
-	-	-	-	345,000	89,299	190,000	1,440,135	118,758
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-

[illegible]

School District No. 43 (Coquitlam)

Schedule 4

Amended Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2013

	2013 Amended Annual Budget			2013
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	Annual Budget
	\$	\$	\$	\$
Revenues				
Provincial Grants				
Amortization of Deferred Capital Revenue	10,779,822		10,779,822	10,720,674
Total Revenue	10,779,822	-	10,779,822	10,720,674
Expenses				
Amortization of Tangible Capital Assets	10,779,822		10,779,822	10,720,674
Total Expense	10,779,822	-	10,779,822	10,720,674
Net Revenue (Expense)	-	-	-	-
Net Transfers (to) from other funds				
Total Net Transfers	-	-	-	-
Other Adjustments to Fund Balances				
Total Other Adjustments to Fund Balances	-	-	-	-
Budgeted Surplus (Deficit), for the year	-	-	-	-

School District No. 43 (Coquiltam)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2013

Schedule 2C

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	89,044,938	2,513,235	1,324,258	4,297,174	184,451	3,651,580	101,015,636
1.03 Career Programs	228,436		41,000			24,204	293,640
1.07 Library Services	2,932,630		476,865			133,522	3,543,017
1.08 Counselling	3,998,255					152,521	4,150,776
1.10 Special Education	19,036,198	-	10,346,060	110,664	129,540	1,279,598	30,902,060
1.30 English Language Learning	4,242,744					166,638	4,409,382
1.31 Aboriginal Education	425,909	106,380	470,911	37,028	31,000		1,071,228
1.41 School Administration		8,569,639		2,467,567	477,551		11,514,757
1.60 Summer School	746,000			30,000		37,000	813,000
1.61 Continuing Education	2,350,000	203,000		525,000		155,000	3,233,000
1.62 Off Shore Students	6,360,693	214,293		364,346	180,022	310,424	7,429,778
1.64 Other	320,000	97,000	180,000	709,000	71,401	154,998	1,532,399
Total Function 1	129,685,803	11,703,547	12,839,094	8,540,779	565,414	6,574,036	169,908,673
4 District Administration							
4.11 Educational Administration				84,698	961,896	6,971	1,053,565
4.40 School District Governance					399,907		399,907
4.41 Business Administration		117,810		1,447,894	1,597,769	80,285	3,243,758
Total Function 4	-	117,810	-	1,532,592	2,959,572	87,256	4,697,230
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				322,801	301,647	16,609	641,057
5.50 Maintenance Operations		102,100		11,296,505	281,525	1,169,051	12,849,181
5.52 Maintenance of Grounds				834,200		131,906	966,106
5.56 Utilities						-	-
Total Function 5	-	102,100	-	12,453,506	583,172	1,317,566	14,456,344
7 Transportation and Housing							
7.41 Transportation and Housing Administration				10,387	21,911	399	32,298
7.70 Student Transportation		-	-	10,387	21,911	399	32,697
Total Function 7	-	-	-	10,387	21,911	399	32,697
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	129,685,803	11,923,457	12,839,094	22,537,264	4,130,069	7,979,257	189,094,944

School District No. 43 (Coquitlam)

Amended Annual Budget - Operating Expense by Function, Program and Object
Year Ended June 30, 2013

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2013 Amended Annual Budget	2013 Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	101,015,636	30,250,508	131,266,144	4,503,484	135,769,628	149,955,391
1.03 Career Programs	293,640	81,590	375,230	91,809	467,039	140,266
1.07 Library Services	3,543,017	1,057,020	4,600,037	441,669	5,041,706	5,029,972
1.08 Counselling	4,150,776	1,199,347	5,350,123	1,122	5,351,245	7,305,989
1.10 Special Education	30,902,060	9,360,542	40,262,602	342,787	40,605,389	38,218,638
1.30 English Language Learning	4,409,382	1,285,752	5,695,134	65,055	5,760,189	5,358,783
1.31 Aboriginal Education	1,071,228	267,307	1,338,535	279,836	1,618,371	1,495,441
1.41 School Administration	11,514,757	3,897,521	15,412,278	671,704	16,083,982	11,577,698
1.60 Summer School	813,000	123,000	936,000	46,700	982,700	974,069
1.61 Continuing Education	3,233,000	694,500	3,927,500	846,800	4,774,300	3,097,242
1.62 Off Shore Students	7,429,778	1,514,880	8,944,658	3,603,210	12,547,868	10,057,512
1.64 Other	1,532,399	369,000	1,901,399	1,065,724	2,967,123	2,182,272
Total Function 1	169,908,673	50,100,967	220,009,640	11,959,900	231,969,540	235,393,273
4 District Administration						
4.11 Educational Administration	1,053,565	234,702	1,288,267	284,939	1,573,206	1,309,175
4.40 School District Governance	399,907	23,682	423,589	162,352	585,941	509,165
4.41 Business Administration	3,243,758	865,462	4,109,220	967,281	5,076,501	4,854,048
Total Function 4	4,697,230	1,123,846	5,821,076	1,414,572	7,235,648	6,672,388
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	641,057	131,103	772,160	663,640	1,435,800	1,321,587
5.50 Maintenance Operations	12,849,181	3,841,463	16,690,644	614,728	17,305,372	19,133,052
5.52 Maintenance of Grounds	966,106	261,324	1,227,430	925,434	2,152,864	1,954,361
5.56 Utilities	-	-	-	5,123,695	5,123,695	4,578,295
Total Function 5	14,456,344	4,233,890	18,690,234	7,327,497	26,017,731	26,987,295
7 Transportation and Housing						
7.41 Transportation and Housing Administration	32,298	-	32,298	-	32,298	31,298
7.70 Student Transportation	399	9,185	9,584	1,372,138	1,381,722	1,356,884
Total Function 7	32,697	9,185	41,882	1,372,138	1,414,020	1,388,182
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	189,094,944	55,467,888	244,562,832	22,074,107	266,636,939	270,441,138

School District No. 43 (Coquitlam)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2013

Schedule 3A

Deferred Revenue, beginning of year

Deferred Revenue, beginning of year, as restated

Add: Restricted Grants

Provincial Grants - Ministry of Education
Other

Less: Allocated to Revenue

Deferred Revenue, end of year

Revenues

Provincial Grants - Ministry of Education
Provincial Grants - Other
Other Revenue

Expenses

Salaries

Teachers

Principals and Vice Principals

Educational Assistants

Support Staff

Other Professionals

Substitutes

Employee Benefits

Services and Supplies

Net Revenue (Expense)

Annual Facility Grant	Learning Improvement Fund	Special Education Equipment	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	PRP Day Treatment
\$	\$	\$	\$	\$	\$	\$	\$	\$
466,708	-	81,271	4,783,541	182,180	12,124	-	38,390	(342)
466,708	-	81,271	4,783,541	182,180	12,124	-	38,390	(342)
400,000	3,106,338	-	9,500,000	291,200	77,175	379,392	1,415,180	119,100
400,000	3,106,338	-	9,500,000	291,200	77,175	379,392	1,415,180	119,100
866,708	3,106,338	40,000	9,500,000	345,000	89,299	190,000	1,440,135	118,758
-	-	41,271	4,783,541	128,380	-	189,392	13,435	-
866,708	3,106,338	40,000	9,500,000	345,000	89,299	190,000	1,440,135	118,758
866,708	3,106,338	40,000	9,500,000	345,000	89,299	190,000	1,440,135	118,758
-	1,800,000	-	-	-	72,000	155,000	139,398	84,000
-	500,000	-	-	250,000	-	-	701,803	-
-	25,000	-	-	-	-	-	251,000	-
-	2,325,000	-	-	250,000	72,000	155,000	1,092,201	85,900
866,708	281,338	40,000	9,500,000	60,000	15,000	31,000	247,934	20,191
866,708	3,106,338	40,000	9,500,000	35,000	2,299	4,000	100,000	12,667
866,708	3,106,338	40,000	9,500,000	345,000	89,299	190,000	1,440,135	118,758
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-

School District No. 43 (Coquitlam)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2013

Deferred Revenue, beginning of year
Deferred Revenue, beginning of year, as restated

Add: Restricted Grants
Provincial Grants - Ministry of Education
Other

Less: Allocated to Revenue
Deferred Revenue, end of year

Revenues
Provincial Grants - Ministry of Education
Provincial Grants - Other
Other Revenue

Expenses
Salaries
Teachers
Principals and Vice Principals
Educational Assistants
Support Staff
Other Professionals
Substitutes

Employee Benefits
Services and Supplies

Net Revenue (Expense)

Settlement Workers	Staff Development	School Donations	Scholarships	Sick Leave Trust	Job Security	Sundry	Contractual Reserves	TOTAL
\$	\$	\$	\$	\$	\$	\$	\$	\$
336,586	278,941	22,042	556,022	219,785	16,404	553,841	964,198	8,511,691
336,586	278,941	22,042	556,022	219,785	16,404	553,841	964,198	8,511,691
644,000	373,103	15,000	10,000	120,000		350,000	600,000	5,788,385
644,000	373,103	15,000	10,000	120,000	-	350,000	600,000	11,612,103
655,000	425,000	25,000	24,000	304,000	-	420,000	50,000	17,400,488
325,586	227,044	12,042	542,022	35,785	16,404	483,841	1,514,198	17,599,238
								8,312,941
655,000	425,000	25,000	24,000	304,000	-	420,000	50,000	6,196,238
655,000	425,000	25,000	24,000	304,000	-	420,000	50,000	655,000
								10,748,000
60,000						75,000		2,325,398
40,000								60,000
325,000				280,000		25,000		1,241,803
15,000								1,131,000
								15,000
								26,900
440,000	-	-	-	280,000	-	100,000	-	4,800,101
115,000						20,000		1,009,125
100,000	425,000	25,000	24,000	24,000		300,000	50,000	11,790,012
655,000	425,000	25,000	24,000	304,000	-	420,000	50,000	17,599,238
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-