

BOARD OF EDUCATION REGULAR PUBLIC MEETING AGENDA

School District No. 43 (Coquitlam)
Education Learning Centre

February 6, 2024
7:00 p.m.

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

ACKNOWLEDGEMENT OF TERRITORY

Lisa Park

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 (7:05 pm)

- a) Approval of January 16, 2024 Regular Board Meeting Minutes
- b) Trustee Calendar Planning Report for Information (*Pages 3-4*)
- c) Trustee Reports for Information (*Page 5*)

F. RESPONSE TO PREVIOUS DELEGATIONS

G. DISTRICT STAFF REPORTS (7:15pm)

a. Superintendent

- i) News & Events
(*Pages 6-9*)

Patricia Gartland
(*10 minutes*)

- ii) Superintendent's Update
(*Verbal*)

Patricia Gartland
(*10 minutes*)

- iii) Tech Twenty
(*Page 10*)

Stephen Whiffin
(*Presentation: 10 minutes/
Questions: 10 minutes*)

b. Secretary-Treasurer

- i) 2nd Quarter Financial Report
(*Pages 11-13*)

Nita Mikl
(*10 minutes*)

H. UNFINISHED BUSINESS

I. QUESTION PERIOD (8:25 pm) *(10 minutes)*
(For questions that relate to agenda items only)

- a) Trustees
- b) Gallery

J. NEW BUSINESS (8:35 pm)

- a) 2023/24 Amended Budget
(Pages 14-39)

Nita Mikl
(10 minutes)

K. NOTICES OF MOTION

L. ITEMS OF TRUSTEE BUSINESS

M. QUESTION PERIOD (8:45 pm) *(10 minutes)*
(For questions that relate to agenda items only)

- a) Trustees
- b) Gallery

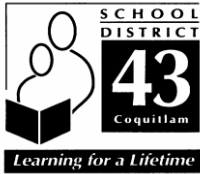
N. ADJOURNMENT (8:55 pm)

ANNOUNCEMENT

Next Public Board Meeting: February 13, 2024 – 6:30 p.m. (Special Public Meeting)

Location: Education Learning Centre - Board Room

Contacts regarding agenda items: Michael Thomas, Chair – 604-939-9201
Randy Manhas, Secretary-Treasurer/CFO – 604-939-9201
Jennifer Toderas, Executive Assistant – 604-939-9201

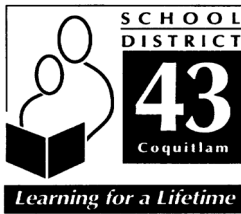


BOARD OF EDUCATION

Calendar Planning

February 6, 2024

FEBRUARY 2024			
6	Board Meeting	ELC, Board Room	7:00pm
9	BCSTA, BCSSA, BCASBO Partner Liaison Meetings	Radisson Hotel Vancouver Airport	All day
12	Port Moody City Council Liaison Meeting	ELC, Room B107	5:00pm
13	Board Meeting (Special)	ELC, Board Room	6:30pm
MARCH 2024			
12	Board Meeting	ELC, Board Room	7:00pm
APRIL 2024			
2	Finance and Audit Committee Meeting	ELC, Board Room	4:00pm
9	Board Meeting	ELC, Board Room	7:00pm
16	Board Meeting (Special)	ELC, Board Room	6:30pm
18-21	BCSTA AGM	TBD	TBD
23	Board Meeting	ELC, Board Room	7:00pm
MAY 2024			
7	Finance and Audit Committee Meeting	ELC, Board Room	4:00pm
21	Board Meeting	ELC, Board Room	7:00pm
JUNE 2024			
4	HOLD: SD43 Retirement Event	Westwood Plateau Golf	5:30pm
5	HOLD: Indigenous Grade 12 Honouring Ceremony	TBD	TBD
11	Finance and Audit Committee Meeting	ELC, Board Room	4:00pm
18	Board Meeting	ELC, Board Room	7:00pm



SCHOOL DISTRICT NO. 43 (COQUITLAM)

Office of the Secretary-Treasurer

MEMORANDUM

TO: Board of Education

FROM: Randy Manhas, Secretary-Treasurer/CFO

DATE: February 6, 2024

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:

Special In Camera meeting held on January 16, 2024:

1. Personnel Matters

In Camera meeting held on January 16, 2024:

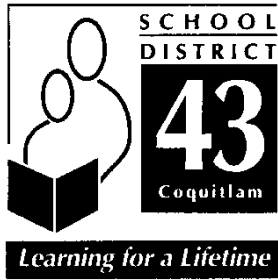
1. Land Matter
2. Financial Matter
3. Other Matters

Special In Camera meeting held on January 23, 2024:

1. Other Matter

Special In Camera meeting held on January 30, 2024:

1. Personnel Matter



Board of Education

School District No. 43 (Coquitlam)

TRUSTEE REPORTS

February 6, 2024

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

- January 16, 2024 - In Camera Meeting and In Service Board Meeting, ELC, Coquitlam
- January 16, 2024 - Public Board Meeting, ELC, Coquitlam
- January 17, 2024 – CPVPA: Partner Group Budget Consultation Meeting, Microsoft Teams Meeting
- January 23, 2024 – Special In Camera Board Meeting, ELC, Coquitlam
- January 23, 2024 – DPAC: Partner Group Budget Consultation Meeting, ELC, Coquitlam
- January 25, 2024 – CTA: Partner Group Budget Consultation Meeting, ELC, Coquitlam
- January 30, 2024 – Finance and Audit Committee Meeting, ELC, Coquitlam
- January 30, 2024 – CUPE: Partner Group Budget Consultation Meeting, ELC, Coquitlam

- On January 25, Superintendent Patricia Gartland attended a luncheon meeting at the official residence of Consul General Jongho Kyun of the Republic of Korea in Vancouver. Superintendent Patricia was invited as the Board Director of the BC Council for International Education, a crown corporation.



Attendees included Consul Yong Ju Shin, Special Advisor to the BC Ministry of Jobs, Economic Recovery, and Innovation for Gyeonggi Provincial Government Jinsu Song, Executive Director of BCCIE Randall Martin, and his staff.

We look forward to the continued growth of our international educational partnerships and future collaborations that can enrich our program benefiting our students and staff.

- SD43's Student Wellness and Safety Team successfully launched the first session of the Family and Community Learning Series, a comprehensive initiative dedicated to enriching student well-being and safety in today's ever-changing world.



From January 18th to the 31st, over 580 families and district school counsellors watched the "Screenagers: Growing Up in the Digital Age" documentary, a film that delves into the profound effects of extensive screen time on children's development.

Following the documentary, families engaged in an in-depth online panel discussion led by Carol Todd, SD43's Coordinator for Digital Literacy/ Citizenship; Shaunna Martin, SD43's Coordinator for Well-being & Positive Mental Health; Zach Hamed, Cybersecurity Training Consultant; and Sgt Kerry Shima, the Acting Officer in Charge for Alberta's ICE. The discussion covered crucial topics such as online safety, exploitation, digital privacy, tips for parents on screen time and wellness.

An SD43 parent shared their appreciation, saying, "I found it really interesting, and it gave me a lot of food for thought. Thank you for all you do to raise awareness about this issue."

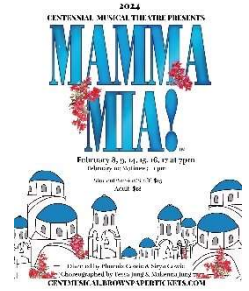
The learning series continues with a second session focused on empowering our youth with Sexual Health Education led by Kristen Gilbert, Director of Education and Certified Sexual Health Educator from Options for Sexual Health in Vancouver on February 28, 2024 from 6:30 to 8:00 pm on Microsoft Teams. Register [here](https://www.sd43.bc.ca/familyseries) and learn more at www.sd43.bc.ca/familyseries.



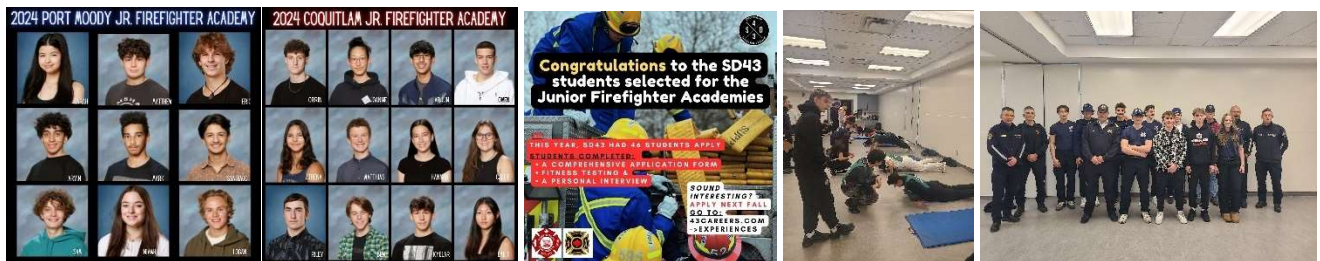
- On January 28, SD43 Education Foundation Chair Christine Pollock accepted a generous donation of about \$12,000 to support the rebuild of Hazel Trembath Elementary School during the Golden Maple Lunar New Year Gala at the Hard Rock Casino hosted by the Golden Maple Culture and Arts Association. Thank you for your generosity and support!

- Centennial Musical Theatre brings back the beloved romantic comedy "Mamma Mia!". Featuring the timeless hits of ABBA, such as 'Honey, Honey', 'I Have a Dream', 'Super Trouper', and 'Thank You For The Music', this production is sure to be an unforgettable journey of laughter, love, and lively music.

Directed by the talented Siryn Cowie and Phoenix Cowie, and beautifully choreographed by Makenna Jung and Tessa Jung, "Mamma Mia!" is a delightful blend of storytelling and music. The show runs for 2 hours and 30 minutes, including a short intermission. It's a family-friendly production that is also wheelchair accessible, ensuring everyone can enjoy this heartwarming tale.



Performances are February 8 - 10 and February 14 - 17. All shows start at 7pm except for the Saturday, February 10 matinee which starts at 1pm. Staff/Senior/Student tickets are priced at \$15 while adult tickets are priced at \$18. Purchase your tickets [here](#).



- Thank you to the 46 SD43 students who applied to the 2024 Junior Firefighter Program this year. These students underwent rigorous fitness testing and panel interviews over the past month. 12 students were selected for the 2024 Coquitlam Fire/Rescue Academy and 9 for the 2024 Port Moody Fire/Rescue Academy. Thank you to the Coquitlam and Port Moody Fire Departments for your help with this year's selection process.

The upcoming Junior Firefighting Academies, running from March 15 to 24 in Coquitlam and April 18 to 21 in Port Moody, will provide applicants with a good understanding of the physical and educational components of Fire Rescue's basic training for new recruits.



- On January 26, Terry Fox STEAM students embarked on an adventurous journey in shipbuilding during their 2nd annual Hyde Creek Boat Race. After an insightful class led by a Seaspan expert, they dove into designing their boat prototypes.

Thanks to Construction BC's generous support, our STEAM stars had the opportunity to bring their designs to life at Hyde Creek Pool using just cardboard and tape. In a dynamic two-hour session, they constructed boats focusing on speed, aesthetics, and functionality.

This hands-on experience not only taught students about the fundamentals of shipbuilding but also opened their eyes to potential careers and the fascinating principles of hydrodynamics.

The event culminated in an exciting race where students vied for titles like "Fastest Boat", "Longest Float", and "Spectacular Sinkage".

Learn more about the Terry Fox STEAM Program, visit their website [here](#) or their Instagram page [here](#).

7. On January 26th, 2024, Gleneagle Secondary School hosted their annual Grade 8 walkabout with the help of ConX leadership students.

During the tour, the Grade 8 students explored the various halls of the school, gaining valuable insight into the school's vibrant culture and diverse club offerings. Students also had the opportunity to listen to the amazing performance of the school's Jazz Band and Musical Theatre ensemble.



8. On January 16, the Board of Education proudly recognized SD43 students by presenting them with a Proclamation for the upcoming Real Acts of Caring Week, which is set to take place from February 11th to 17th.



On January 23, SD43 students presented Real Acts of Caring to the Mayors and Councillors of Port Moody and Anmore. The council meetings provided a wonderful opportunity to highlight the efforts of many students in our district who are actively promoting kindness in schools and the wider community.

9. SD43 welcomes all families who have children aged five (5) years old by December 31st to apply for Kindergarten February 6 to 8. More information on how to register for kindergarten can be found on our website [here](#).



Families with students who wish to attend another school outside their catchment area can apply for Cross Catchment starting February 9 at 9 am until February 14 at 4 pm. Application links will be posted on the main sd43.bc.ca website during this time. More information about the cross catchment process can be found on our website [here](#).

10. Harbour View Elementary School invites the community to celebrate their 60th anniversary on March 13, 2024 from 3:30 pm to 5:00 pm. Please RSVP no later than March 5, 2024 [here](#).





Superintendent's News & Events Report to the Board

Regular Board Meeting of February 6, 2024

Learning for a Lifetime

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

- SD43 families and students are invited to attend the SD43 Trades Program Open House on Tuesday, February 13th from 6:00 to 8:00 pm at Centennial Secondary School Gym (570 Poirier St, Coquitlam). This event is a great opportunity for students to learn about the various trade organizations, engage in meaningful conversations with both SD43 and post-secondary Level 1 program instructors and help gather more information for careers in trades.



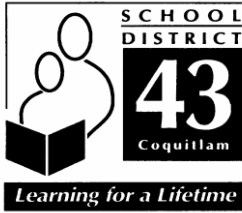
- The Ready, Set, Learn initiative sponsored by the B.C. Ministry of Education and Child Care provides families with an opportunity to make positive connections with the school system and local community agencies.

SD43 families are invited to attend the Ready, Set, Learn Community Breakfast to enjoy a free pancake breakfast, engage in fun activities, and meet early childhood experts and local community agencies. The event is held at various locations from 9:30 am to 11:30 am. Families must RSVP by Thursday, February 22, 2024 [here](#).



Upcoming Events

- February 6 – 8 – Kindergarten Registration
- February 8- 10 & 14-17 – Mamma Mia the Musical at Centennial Secondary School
- February 9 – Cross – Catchment Process Begins at 9 am
- February 13 – SD43 Trades Program Open House at Centennial Secondary School from 6:00 pm -8:00 pm
- February 14 – Cross Catchment Process Ends at 4 pm
- February 14 – Hazel Trembath Pancake Breakfast organized by the Port Coquitlam, Coquitlam and Port Moody Firefighters Charitable Societies
- February 20 – 22 Multicultural Fair at Port Moody Secondary School
- February 24 – Gleneagle Secondary School Jazz Dinner & Silent Auction
- February 27 – Ready, Set, Learn Community Breakfast at Central Elementary School from 9:30 am - 11:30 am
- February – Black History Month
- March 13 – Harbour View Elementary School celebrates their 60th year anniversary from 3:30 pm - 5:00 pm.



SCHOOL DISTRICT NO. 43 (COQUITLAM)

OFFICE OF THE SUPERINTENDENT

MEMORANDUM

TO: Patricia Gartland, Superintendent

FROM: Stephen Whiffin, Assistant Superintendent

DATE: February 6, 2024

SUBJECT: Tech Twenty Board Presentation

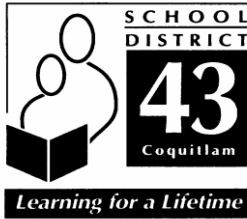
COPIED TO: DLT

Recommended Action: Receive information on SD43 STEAM initiatives.

Background:

Through Tech Twenty presentations, District staff endeavor to provide the board with ongoing information about the application of technology and STEAM education in support of our Direction 2025 goals. This presentation is one of a series of regular updates on progress with respect to the district's technology and STEAM activities.

This presentation will provide the board with information on current STEAM activities and how they are contributing to STEAM related learning opportunities in schools across the district. In particular, we will share how new "Mobile STEAM Kits" are helping schools engage in fun, hands-on, school-wide STEAM events so that both students and teachers can learn. We will also show how we have utilized Universal Design for Learning (UDL) principles to ensure the activities are accessible for all students.



SCHOOL DISTRICT NO. 43 (COQUITLAM)

CORPORATE and FINANCIAL SERVICES DEPARTMENT

MEMORANDUM

TO: Randy Manhas, Secretary-Treasurer/CFO
FROM: Nita Mikl, Assistant Secretary-Treasurer
DATE: February 6, 2024
SUBJECT: **2nd Quarter Financial Report 2023/2024**
COPIED TO: DLT

Recommended Action: The following report is provided for information.

Overview:

In April 2023, the Coquitlam Board of Education approved a balanced Preliminary Budget for the 2023/2024 (FY24) fiscal year. The preliminary budget was developed through a formal consultation process, to be in alignment with our Strategic Plan – Directions 2025 and included input from partner groups and interest holders. The Preliminary budget was stabilized through use of our Accumulated Operating Surplus Policy. This resulted in the inclusion of \$3.75 million of accumulated reserves amalgamated from the previous three years.

This 2nd Quarter Financial Update and Outlook reports on the financial impact of activities that occurred for the six months ending December 31, 2023. Most importantly, it includes updated grant funding based on September enrolment counts as confirmed by the Ministry in December 2023. It is from these activities and other forecasting information that Management provides a more informed and preliminary outlook for the year.

At the time of preparing this report, barring any unforeseen events, we are anticipating a positive financial outlook for the year.

Operating Fund

The Ministry of Education and Childcare confirmed our final September 1701 counts on December 20th. Overall, our Enrolment for School Aged Students and Adult Education was up 821.63 FTE students above our preliminary budget projections. This was the second consecutive year of higher-than-expected growth with much of it attributed to the Federal governments initiative to increase immigration levels across Canada. There was also a corresponding increase in unique learner categories level 2 and 3, and English Language learners. Our Indigenous student count came in 87 students above initial projections. The Supplement for Teacher Salary differential funding came in \$597k lower than expected as the gap

between our school district's average teacher salary versus the provincial average has narrowed resulting in a lower supplement. The net financial impact of the final September enrollment count was an increase in operating grant funding of \$9.52 million above the Preliminary budget.

The additional funds were allocated through a cost pressure exercise and prioritized based on staffing required for classroom organizational needs, health, safety, or regulatory needs, inflationary pressures and other initiatives that met the goals and objectives of Directions 2025. The details were reported out at the November Board meeting.

As part of the December grant confirmation, the Ministry also provided some additional clarification with respect to the Cost of Living Adjustment (COLA) funding that was previously announced in May of 2023. Our district had been allotted a total of \$5,993,872 and the full amount had been budgeted within the Operating Fund. However, they clarified that \$896,999 of this allocation was intended for staffing under CEF. As a result of this miscommunication from the Ministry, some of the Operating Fund budgets had to be adjusted to incorporate this change.

International Education enrolment and associated revenues are continuing to trend above budget. We remain cautious in making any substantial adjustments to the budget to reflect the increase until we have confirmed that 2nd semester enrolled students have arrived and begin the program. Many of the International students are at the secondary level and some of these students tend to complete their program early and often leave after the first semester. International Education provides much of the funds that underpin the accumulated operating surplus policy, which helps to provide ongoing stability and sustainability.

Rental revenues are trending slightly above budget primarily due to an increase in community school rentals and investment revenues are trending above budget due to the continuation of higher interest rates. On December 6th, 2023, the Bank of Canada announced that it will continue to hold its interest rates steady.

Salary and Benefit costs are expected to align within budgeted provisions subject to a certain level of slippage occurring in the support staff category due to unfilled vacancies and unpaid leaves. This is expected to be partially offset by increasing substitute coverage costs during the 3rd Quarter associated with seasonal colds and flu.

Service and supply expenditure accounts appear to be reasonably established for the year – albeit weather related issues in the later winter months will likely lead to increased utility and maintenance (snow and ice removal) costs. This is more likely to materialize during the 3rd Quarter.

Funding for facility maintenance is primarily sourced through the Annual Facility Grant. However, with increasing costs due to inflationary pressures, the funds provided are not sufficient to cover all the projects. In addition to that, there is also the continuing need to keep up with technology needs and funding for this is the responsibility of the district. To address these funding pressures, a separate budget has been established within the operating budget to provide on going support for facility and technology initiatives, thus alleviating the requirement to fund them through restricted surplus going forward.

While the amended budget will capture the operating grant changes and the approved cost pressures, it is premature to determine the full extent of the potential operating surplus. The actual surplus at the end of the year will be utilized and allocated in accordance with the Accumulated Operating Surplus Policy.

Special Purpose Fund

All Special Purpose Funds are trending as expected.

In October 2023, the District submitted its request for additional Classroom Enhancement Funding (CEF) based on actual staffing requirements. In late December, the ministry confirmed our CEF funding of \$50.4 million (Teacher staffing \$44.3 million, Overhead \$2.4 million, Remedies \$3.7 million) and \$0.9 million in Labour Settlement provided through the operating fund.

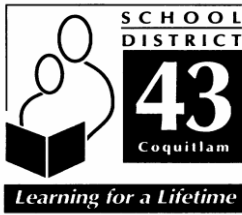
The district also received \$3.5 million for the new Feeding Futures School Food Program (FFSFP), targeted to help school districts increase food security for students by expanding or creating food programs. These funds have been operationalized by expanding existing school meals programs, providing funds to community partners, and allocating funds directly to schools to address food security at the school level.

Capital Fund

Funding for major capital expenditures is sourced primarily through the Ministry of Education and Child Care (MECC). During the quarter, the Ministry approved the funding of a 10 classroom addition at Scott Creek Middle School. Work on the new Burke Mountain Middle Secondary and the seismic replacement of Moody Elementary is progressing, along with various other capital projects.

Funding for classroom additions and portables is funded primarily by the school district through local capital funds. With little uncommitted funds remaining in the local capital, the district is left with little choice but to transfer some funds from the Operating fund to meet these growing needs. Due to the unprecedented enrollment growth seen over the past two years and the need to continue adding classroom spaces, a transfer of \$1 million was recommended as part of the cost pressure exercise and has been incorporated as part of the amended budget.

Lastly, in mid-October, the school district experienced the devastating loss of Hazel Trembath Elementary school in a fire. As a result of this complete loss, the students and staff were relocated to the Winslow site. As this is an extraordinary event, the district is working closely with the insurance provider on replacing lost items and resources required to operate the school at the Winslow site. Staff are also working closely with the Ministry on determining future plans and providing support to the Hazel Trembath school community.



SCHOOL DISTRICT NO. 43 (COQUITLAM)

CORPORATE and FINANCIAL SERVICES DEPARTMENT

MEMORANDUM

TO: Randy Manhas, Secretary-Treasurer/CFO

FROM: Nita Mikl, Assistant Secretary-Treasurer

DATE: February 6, 2024

SUBJECT: **2023/24 Amended Annual Budget Bylaw**

COPIED TO: DLT

Recommended Action: That the Board of Education approve the 2023/24 Amended Annual Budget Bylaw.

Background: An Amended Annual Budget in the prescribed Ministry of Education format is required to be adopted by the Board and submitted to the Ministry of Education by February 29, 2024.

An explanation of major changes has been provided as supplementary information to the Amended Annual Budget document.

Summary

In April 2023, the Coquitlam Board of Education approved a balanced Preliminary Budget for the 2023/24 fiscal year. The preliminary budget was developed through a formal consultation process, to be in alignment with our Strategic Plan – Directions 2025 and included input from partner groups and stakeholders. The Preliminary budget was stabilized through use of our Accumulated Operating Surplus Policy. This resulted in the inclusion of \$3.75 million of accumulated reserves amalgamated from the previous three years.

Operating Fund

The Amended Budget is an update to our Preliminary Budget and incorporates the Grant Funding as confirmed by the Ministry on December 20th, 2023. It also includes revenue and expenditure revisions based on trends and projections, staffing adjustments, and inflationary pressures.

As part of the District's Budget Process Administrative Procedure, the District Leadership Team provides recommendations on how additional funds generated after the start of the school year should be utilized for the balance of the fiscal year. Priorities were determined in accordance with the goals and objectives under Directions 2025, maximizing educational resources and addressing ongoing health, safety, or contractual requirements.

The following Cost pressures have been incorporated into the proposed Amended Budget for a total of \$9.15 million and summarized below:

- Staffing required for classroom organizational needs \$4.37 million,
- Staffing stabilization in alignment with revised surplus policy \$1 million,
- Inflationary pressures for utilities, professional services and maintenance \$1.47 million,
- Capital requirements for two additional portables \$1 million,
- Technology device needs, subscriptions, and sustainability \$420k,
- Increase to school-based budget allocations and assistance \$260k,
- Increase to OT/PT contract services and assessments \$160k,
- Additional student transportation needs \$155k,
- Classroom furniture and equipment necessities \$155k,
- Trades and culinary programs tuition and support \$105k,
- Added professional development opportunities for staff \$55k.

Special Purpose Fund

Special Purpose Funds have been updated to reflect deferred balances from the prior year, new grants announced since the Preliminary budget was approved, and changes to regular grants based on submissions to the Ministry including the Classroom Enhancement Funding (CEF) based on actual staffing requirements.

Capital Fund

The Capital Fund has been updated to reflect revisions to capital revenues and expenditures as well as transfers from the Operating fund to cover purchases of capital items, capital leases and transfers to local capital to cover classroom additions or portables resulting from enrollment growth.

OPERATING FUND (Schedules 2, 2A, 2B, 2C)

The table below reflects a summarized version of the Operating Budget and captures the changes from the Preliminary to the Amended Budget by the financial group category.

(in 000's)	Preliminary Budget 2023/24	Amended Budget 2023/24	Amended vs Preliminary 2023/24
Operating and Provincial Grants	344,730	360,251	15,522
Tuition and Other Revenue	19,265	19,909	644
Rentals	2,108	2,111	3
Investment income	3,432	3,432	
Total - Revenue	369,535	385,704	16,168
Salaries	267,292	275,837	8,544
Benefits	72,530	74,757	2,227
Total - Salaries and Benefits	339,822	350,593	10,771
Services	8,901	9,499	599
Student Transportation	531	687	156
Professional Development	2,305	2,494	188
Rentals and Leases	430	345	(85)
Dues and Fees	1,070	1,266	196
Insurance	1,498	1,692	194
Supplies	10,191	13,010	2,818
Utilities	6,037	6,369	332
Total - Supplies and Services	30,963	35,360	4,397
Total - Expenses	370,785	385,954	15,168
Total - Current Period Surplus/(Deficit)	(1,250)	(250)	1,000
Usage of Accumulated Surplus	3,750	3,750	
Transfer to Capital - Assets purchased	(2,500)	(2,500)	
Transfer to Local Capital - Portables		(1,000)	(1,000)
Budgeted Surplus/(Deficit), for the year	0	0	0

Revenues

Operating Grant Revenues

Operating Grant Revenues are \$15.5 million higher than Preliminary Budget due to the September enrolment count increase of \$7.0 million, Unique Student count increase of \$2.9 million, Labour Settlement funding of \$6.0 million announced after the Preliminary Budget was approved, Summer Learning enrolment increase of \$0.2 million, offset by a decrease in Teacher Salary Differential supplement of \$0.6 million.

Tuition and Other Revenues

Tuition and Other Revenues include revenues from international education, vocational programs, and other miscellaneous revenues. International education revenues increased by \$0.644 million reflecting confirmed registrations that occurred after the preliminary budget was approved. Second semester enrolment for international education is not confirmed until February and as such, these will be captured in the final year-end results. Other revenues did not change from the Preliminary budget.

Rental Revenues

Rental revenues are trending slightly above budget due to the addition of before and after school space at Baker Drive elementary combined with modest increase in rental rates for user groups that went into effect on July 1st to help recover inflationary costs and contractual increases.

Investment Income

Investment income has been left the same as Preliminary on the premise that the Bank of Canada has paused interest rate hikes for the balance of the fiscal year. The district continues to invest most of its cash in the Ministry's Central Deposit Program which is very liquid. The district also has some investments in guaranteed term deposits to maximize interest earnings as much as possible while minimizing risk.

Salaries and Benefits

Salaries

Salary budgets have increased by a net of \$8.5 million. This is due to increase in staffing levels as reflected in the table below, primarily resulting from increased enrolment as well as the inclusion of contractually negotiated salary and cost of living increases for Teachers and CUPE, and corresponding increases for excluded staff members. The budget increase also incorporates a staffing stabilization amount of \$1.0 million which is in alignment with the revised surplus policy.

Benefits

Employee benefits budget increased by \$2.2 million in relation to increases in staffing levels and wage increments as noted above and increases for EI, CPP and WCB rates effective January 1st, 2024.

Operating Fund Staffing Changes:

Operating Fund Positions	Preliminary Budget 2023/24	Amended Budget 2023/24	Variance to Budget
Teachers	1,727.50	1,747.10	19.59
Educational Assistants	628.51	648.51	20.00
Support Staff	553.06	554.06	1.00
Principals and Vice Principals	128.35	127.35	-1.00
Other Professionals	71.00	72.00	1.00
Substitutes - Perm TTOC's	15.00	15.00	0.00
Total Staffing	3,123.43	3,164.02	40.59

- **Teachers: +19 FTE**
 - +13 FTE for enrolment increases; +3 FTE for increase in international enrolment, +3 FTE for increase in staffing to support students with unique needs.
- **Educational Assistants: +20 FTE**
 - +17 FTE for increase in level 2 and 3 students; +1 FTE temporary Youth Worker and +1 FTE temporary Cultural Facilitator for Indigenous Education; +1 FTE temporary Youth Worker for Hazel Trembath bussing supervision.
- **Support Staff: +1 FTE**
 - +1 FTE temporary Secretary 2 position to assist with increased enrolment levels at Lord Baden Powell and Pinetree Way.
- **Principals and Vice Principals: -1 FTE**
 - -1 FTE Director of Learning Services position promoted to Assistant Superintendent and reflected in Other Professionals below.
- **Other Professionals: +1 FTE**
 - +1 FTE Director of Learning Services position promoted to Assistant Superintendent as noted above.

Services and Supplies

Services and Supplies budgets increased by a total of \$4.4 million in comparison to the Preliminary Budget. Adjustments were necessary primarily due to inflationary factors and increased enrolment levels. A further breakdown by category is provided below.

Services

Services have increased by a net of \$599k in comparison to the Preliminary Budget. Inflationary factors for services such as legal, audit, merchant processing fees have impacted the budget by an additional \$375k. The snow removal budget was increased by \$173k to provide for additional snow and ice removal due to climate changes. An increase in the demand for OT/PT services and assessments resulting from the higher number of designated special needs students was included for a total of \$160k. Core software licensing needs increased due to enrolment by \$126k. Increases in maintenance service recoveries offset a portion of the costs increases highlighted above by a total of (\$235k).

Student Transportation

Student transportation has increased by \$156k in comparison to the Preliminary Budget. The increase includes an additional bus for the higher number of designated special needs students, while providing a safer option and opportunity for further socialization. The increase is also inclusive of fuel surcharges, time overages, and taxi rate increases.

Professional Development & Travel

Professional Development and Travel has increased by \$188k in comparison to the Preliminary Budget. The budget increase provides for added professional opportunities for staff, release time for the mentoring program which is a successful recruitment and retention tool for the district, and inflationary cost pressures related to travel.

Rental and Leases

Rentals and Leases have decreased by (\$85k) in comparison to the Preliminary Budget. This decrease is due to an initiative taken a few years ago to purchase some vehicles that had reached the end of the lease term resulting in fewer leased vehicles within the district's fleet.

Dues and Fees

Dues and Fees have increased by \$196k in comparison to the Preliminary Budget. This increase is primarily due to higher agent commission associated with new fee paying international students coming to our district.

Insurance

Insurance has increased by \$194k in comparison to the Preliminary Budget. An inflationary increase for property insurance that is provided through the provincially operated School Protection Program has been incorporated for a total of \$150k. Medical Services Premiums for students in the international program have increased due to the higher enrolment levels for a total of \$44k.

Supplies

Supplies have increased by \$2.818 million in comparison to the Preliminary Budget. The amended budget includes the addition of a \$1.25 million ongoing budget to address facilities and technology initiatives that were previously funded through the accumulated surplus policy. Maintenance and custodial supplies have increased by \$818k due to inflationary factors. School supplies, classroom furniture and equipment have increased by \$411k due to higher student enrolment pressures and classroom expansions. In addition, technology infrastructure sustainability and an increased demand for student and teacher devices resulted in a budget increase of \$265k. Other miscellaneous supply budgets have increased by a net of \$74k resulting from inflationary factors and increased demand.

Utilities

Utilities have increased by \$332k in comparison to the Preliminary Budget. Inflationary increases and usage trends have been included for natural gas, electricity, water and sewer.

Transfers to Capital

Transfers to the Capital Fund for assets purchased using operating funds remain unchanged at \$2.5 million. This transfer represents the capitalization of items such as furniture and equipment, computers, and vehicles so that they can be appropriately depreciated over the useful life of the asset.

Transfer to Local Capital

Transfers to Local Capital increased by \$1.0 million. In October, the district identified the need for additional classrooms due to enrolment growth. As a result, \$1.0 million will be transferred from the Operating Fund to Local Capital to support classroom additions or towards the purchase of portables.

Accumulated Surplus Usage

Usage of Prior year surplus of \$3.75 million remains unchanged from the preliminary budget.

SPECIAL PURPOSE FUND (Schedules 3, 3A)

Special Purpose Funds schedules have been updated to reflect the actual opening deferred balances remaining at the end of June 2023. Most of the grants related to these funds are coming in as budgeted. The table below represents the expected expenditures for the year, including any deferred balances from prior year.

Special Purpose Funds - Expenditures	2023-24			
	Preliminary Budget	Amended	Change	
Annual Facilities Operating Grant (AFG)	\$1,139,837	\$1,249,565	\$109,728	*
Official Languages Education in French Programs (OLEP)	\$423,133	\$648,677	\$225,544	
CommunityLINK (CLINK)	\$1,674,780	\$1,691,824	\$17,044	*
Strong Start (SS)	\$415,311	\$427,758	\$12,447	*
Ready Set Learn (RSL)	\$112,700	\$112,700	\$0	
Learning Improvement Fund (LIF)	\$1,294,502	\$1,294,502	\$0	
Classroom Enhancement Fund - Staffing (CEF)	\$43,425,197	\$44,295,140	\$869,943	
Classroom Enhancement Fund - Overhead (CEF)	\$2,401,690	\$2,401,690	\$0	
Classroom Enhancement Fund - Remedies (CEF)	\$0	\$3,742,218	\$3,742,218	
Contractual Reserves	\$100,000	\$100,000	\$0	
School Generated Funds (SGF)	\$7,900,000	\$10,900,000	\$3,000,000	
Provincial Resource Program -Day Treatment (PRP)	\$178,053	\$176,970	(\$1,083)	
Sick Leave Trust (SLT)	\$40,000	\$40,000	\$0	
Settlement Workers in Schools (SWIS)	\$908,968	\$908,968	\$0	
Language Instruction for Newcomers (LINC)	\$2,585,629	\$2,585,629	\$0	
Apprenticeship Program	\$343,850	\$343,850	\$0	
Mental Health in Schools	\$47,000	\$50,000	\$3,000	*
Changing Results for Young Children	\$6,000	\$6,455	\$455	*
First Nation Student Transportation Fund	\$40,105	\$66,809	\$26,704	*
Strengthening Early Years to Kindergarten Transitions (NEW)	\$19,000	\$25,000	\$6,000	*
Early Care and Learning (NEW)	\$0	\$180,000	\$180,000	*
Feeding Futures School Fund Program	\$3,533,596	\$3,533,596	\$0	
Student and Family Affordability Fund (NEW)	\$0	\$694,059	\$694,059	*
Retiree Ex Hlth Fund	\$10,000	\$15,000	\$5,000	*
Federal C-19 K-12 (Ventilation Funding carryforward from prior	\$0	\$108,718	\$108,718	*
Others (Scholarships, Interest, Staff Development, lunch progra	\$355,705	\$440,580	\$84,875	*
Totals	\$66,955,056	\$76,039,708	\$9,084,652	
* Expenditures may include carryforwards from prior year				

Special Purpose Fund Staffing Changes are summarized below:

SPF and Capital Positions	Preliminary Budget 2023/24	Amended Budget 2023/24	Variance to Budget
Teachers	346.94	355.20	8.26
Educational Assistants	88.28	90.28	2.00
Support Staff	8.40	13.58	5.18
Principals and Vice Principals	2.65	2.65	0.00
Other Professionals	4.00	4.00	0.00
Substitutes - Perm TTOC's	-	-	0.00
Total Staffing	450.27	465.71	15.44

- **Teachers: +8.26 FTE**
 - +6.56 FTE increase in CEF staffing, 1.1 FTE for teaching time relief for 3 administrators participating in the Early Child Care environmental scan, and +0.6 FTE for Administrators release time for FFSFP.
- **Educational Assistant: +2.0 FTE**
 - +2.0 FTE increase in EA's funded through Learning Improvement Fund due to increased wage settlement funding.
- **Support Staff: +5.18 FTE**
 - +5.18 FTE increase represents FFSFP school meal program support staff including Cooks, Coordinators, Delivery Drivers and a Senior Buyer.

Classroom Enhancement Fund

The Classroom Enhancement Fund has been updated to reflect funding as confirmed by the Ministry. Based on our request, we have been approved for 339.48 FTE Teachers. This was an increase of 16.58 FTE from last year and 6.57 FTE from the Preliminary Budget. Overhead funding did not change and funding for remedies is based on estimates and funded based on actual expenses once known.

Cost of Living Adjustment (COLA) associated with staffing under CEF has been provided as an unrestricted Labour Settlement grant through the Operating Fund. Our district was allocated \$897k to put towards CEF.

Classroom Enhancement Fund	FTE	Allocation
CEF Staffing		
Teachers	339.48	\$42,495,229
Substitutes		\$1,799,910
Estimate for wage/benefit increases		\$0
CEF Overhead		\$321,678
Administrator	1.00	\$200,000
Education Assistants	33.00	\$1,880,012
CEF Remedy		\$3,742,218
Totals	373.48	\$50,439,047

Feeding Futures School Food Program

The new multi-year Feeding Futures School Food Program announced by the Ministry of Education and Child Care is targeted to help school districts increase food security for students by expanding or creating food programs. Our school district was allocated a total of \$3.5 million dollars of which \$860,000 was provided directly to schools and \$640,000 directly to food support partners which includes Share Society, Starfish and Access Youth. The balance of funds are being held at the district level to support and expand existing lunch programs, provide staffing and other supplies required to run programs and address overall community needs.

Feeding Futures School Food Program	Allocation
Funds Allocated:	
Direct to Schools	\$860,000
Direct to Food Partners	\$640,000
Funds Held at Board Level:	
Central & Como Lunch Program	\$410,000
Summer Camp Lunches	\$25,000
Staffing (Sr. Buyer, Cooks, Co-ordin, Drivers)	\$958,021
Mileage, Supplies, Equipment	\$200,272
Other	\$440,303
TOTAL	\$3,533,596

CAPITAL FUND (Schedules 4)

The Capital Fund has been updated to reflect revisions to capital revenues and expenditures as well as transfers from the Operating Fund to cover purchases of capital items and to local capital to fund classroom additions or purchase portables. Revenues in local capital includes rental revenue from closed schools and interest earned on local capital reserves.

Amended Annual Budget

School District No. 43 (Coquitlam)

June 30, 2024

School District No. 43 (Coquitlam)

June 30, 2024

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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 2023/2024 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 and Child Care Policies 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 2023/2024.
3. The attached Statement 2 showing the estimated revenue and expense for the
2023/2024 fiscal year and the total budget bylaw amount of \$496,926,100 for the 2023/2024 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 2023/2024.

READ A FIRST TIME THE _____ DAY OF _____, 2024;

READ A SECOND TIME THE _____ DAY OF _____, 2024;

READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2024;

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 43 (Coquitlam)
Amended Annual Budget Bylaw 2023/2024, adopted by the Board the _____ DAY OF _____, 2024.

Secretary Treasurer

School District No. 43 (Coquitlam)

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2024

Statement 2

	2024 Amended Annual Budget	2024 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	32,996,813	32,198,840
Adult	178,813	170,000
Other	661,625	600,000
Total Ministry Operating Grant Funded FTE's	33,837,250	32,968,840
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	420,944,314	399,427,809
Other	57,014	12,768
Federal Grants	3,494,597	3,494,597
Tuition	19,398,346	18,753,346
Other Revenue	12,655,716	9,611,309
Rentals and Leases	2,511,196	2,508,296
Investment Income	4,332,392	4,332,392
Amortization of Deferred Capital Revenue	18,000,000	19,000,000
Total Revenue	481,393,575	457,140,517
Expenses		
Instruction	395,655,112	375,569,536
District Administration	19,513,897	18,045,956
Operations and Maintenance	68,058,812	69,043,838
Transportation and Housing	815,754	631,187
Debt Services	6,758	
Total Expense	484,050,333	463,290,517
Net Revenue (Expense)	(2,656,758)	(6,150,000)
Budgeted Allocation (Retirement) of Surplus (Deficit)	3,750,000	3,750,000
Budgeted Surplus (Deficit), for the year	1,093,242	(2,400,000)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	1,093,242	(2,400,000)
Budgeted Surplus (Deficit), for the year	1,093,242	(2,400,000)
Budget Bylaw Amount		
Operating - Total Expense	385,953,867	370,785,461
Operating - Tangible Capital Assets Purchased	2,475,767	2,500,000
Special Purpose Funds - Total Expense	76,039,708	66,955,056
Capital Fund - Total Expense	22,056,758	25,550,000
Capital Fund - Tangible Capital Assets Purchased from Local Capital	10,400,000	10,400,000
Total Budget Bylaw Amount	496,926,100	476,190,517

Approved by the Board

Signature of Chairperson of the Board	Date Signed
Signature of Superintendent	Date Signed
Signature of Secretary/Treasurer	Date Signed

School District No. 43 (Coquitlam)

Statement 4

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

Year Ended June 30, 2024

	2024 Amended Annual Budget	2024 Annual Budget
	\$	\$
Surplus (Deficit) for the year	(2,656,758)	(6,150,000)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(2,475,767)	(2,500,000)
From Local Capital	(10,400,000)	(10,400,000)
From Deferred Capital Revenue	(24,000,000)	(24,000,000)
Assets Acquired via Capital Lease	(270,620)	
Total Acquisition of Tangible Capital Assets	(37,146,387)	(36,900,000)
Amortization of Tangible Capital Assets	22,000,000	25,500,000
Total Effect of change in Tangible Capital Assets	(15,146,387)	(11,400,000)
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(17,803,145)	(17,550,000)

School District No. 43 (Coquitlam)

Schedule 1

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund
Year Ended June 30, 2024

	Operating Fund	Special Purpose Fund	Capital Fund	2024 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	27,796,929		212,379,006	240,175,935
Changes for the year				
Net Revenue (Expense) for the year	(250,000)		(2,406,758)	(2,656,758)
Interfund Transfers				
Tangible Capital Assets Purchased	(2,475,767)		2,475,767	-
Local Capital	(1,000,000)		1,000,000	-
Other	(24,233)		24,233	-
Net Changes for the year	(3,750,000)	-	1,093,242	(2,656,758)
Budgeted Accumulated Surplus (Deficit), end of year	24,046,929	-	213,472,248	237,519,177

School District No. 43 (Coquitlam)

Schedule 2

Amended Annual Budget - Operating Revenue and Expense
Year Ended June 30, 2024

	2024 Amended Annual Budget	2024 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	360,238,633	344,716,905
Other	12,768	12,768
Tuition	19,398,346	18,753,346
Other Revenue	510,532	511,754
Rentals and Leases	2,111,196	2,108,296
Investment Income	3,432,392	3,432,392
Total Revenue	385,703,867	369,535,461
Expenses		
Instruction	321,357,146	310,144,422
District Administration	19,298,897	17,795,956
Operations and Maintenance	44,550,529	42,254,001
Transportation and Housing	747,295	591,082
Total Expense	385,953,867	370,785,461
Net Revenue (Expense)	(250,000)	(1,250,000)
Budgeted Prior Year Surplus Appropriation	3,750,000	3,750,000
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(2,475,767)	(2,500,000)
Local Capital	(1,000,000)	
Other	(24,233)	
Total Net Transfers	(3,500,000)	(2,500,000)
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, 2024

	2024 Amended Annual Budget	2024 Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	351,623,782	341,995,951
Other Ministry of Education and Child Care 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 Scorer Grant	28,656	30,906
Early Learning Framework (ELF) Implementation	4,833	4,833
Labour Settlement Funding	5,993,872	-
NGN Self-Provisioned Site Grant	132,914	132,914
DELF	39,215	33,590
MOECC Grant - District Adjustment		103,350
Total Provincial Grants - Ministry of Education and Child Care	360,238,633	344,716,905
Provincial Grants - Other	12,768	12,768
Tuition		
Continuing Education	266,346	266,346
International and Out of Province Students	19,132,000	18,487,000
Total Tuition	19,398,346	18,753,346
Other Revenues		
Miscellaneous		
Miscellaneous revenues	510,532	511,754
Total Other Revenue	510,532	511,754
Rentals and Leases	2,111,196	2,108,296
Investment Income	3,432,392	3,432,392
Total Operating Revenue	385,703,867	369,535,461

School District No. 43 (Coquitlam)

Schedule 2B

Amended Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2024

	2024 Amended Annual Budget	2024 Annual Budget
	\$	\$
Salaries		
Teachers	172,204,999	167,765,664
Principals and Vice Principals	19,488,538	19,358,053
Educational Assistants	27,388,851	26,368,046
Support Staff	31,823,383	31,671,894
Other Professionals	8,705,874	8,306,545
Substitutes	16,225,131	13,822,131
Total Salaries	275,836,776	267,292,333
Employee Benefits	74,756,612	72,529,866
Total Salaries and Benefits	350,593,388	339,822,199
Services and Supplies		
Services	9,499,139	8,900,635
Student Transportation	686,700	531,138
Professional Development and Travel	2,493,598	2,305,357
Rentals and Leases	344,898	429,898
Dues and Fees	1,265,650	1,070,139
Insurance	1,691,849	1,497,649
Supplies	13,009,573	10,191,374
Utilities	6,369,072	6,037,072
Total Services and Supplies	35,360,479	30,963,262
Total Operating Expense	385,953,867	370,785,461

School District No. 43 (Coquitlam)

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

Year Ended June 30, 2024

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	129,886,350	1,167,536	46,841	1,207,839		8,573,299	140,881,865
1.03 Career Programs			480,280			3,587	483,867
1.07 Library Services			458,375			17,168	475,543
1.08 Counselling	5,408,642					346,527	5,755,169
1.10 Special Education	20,604,694	156,797	24,952,840	126,435	95,122	3,555,992	49,491,880
1.30 English Language Learning	6,365,518			3,195		407,833	6,776,546
1.31 Indigenous Education	364,623	160,998	1,181,674	48,985		1,013	1,757,293
1.41 School Administration		16,373,948		6,870,112		711,226	23,955,286
1.60 Summer School	1,039,368	253,399	92,849	127,032		8,930	1,521,578
1.61 Continuing Education	1,852,157	307,781		794,968	94,891	53,102	3,102,899
1.62 International and Out of Province Students	6,683,647	302,739	175,992	341,982	364,614	435,676	8,304,650
1.64 Other							-
Total Function 1	172,204,999	18,723,198	27,388,851	9,520,548	554,627	14,114,353	242,506,576
4 District Administration							
4.11 Educational Administration		765,340		115,608	1,723,338	3,543	2,607,829
4.40 School District Governance					562,864		562,864
4.41 Business Administration				2,212,338	4,159,950	67,832	6,440,120
Total Function 4	-	765,340	-	2,327,946	6,446,152	71,375	9,610,813
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				183,455	1,163,666	28,730	1,375,851
5.50 Maintenance Operations				18,400,975	329,300	1,949,636	20,679,911
5.52 Maintenance of Grounds				1,376,281		60,594	1,436,875
5.56 Utilities					180,267		180,267
Total Function 5	-	-	-	19,960,711	1,673,233	2,038,960	23,672,904
7 Transportation and Housing							
7.41 Transportation and Housing Administration				14,178	31,862	443	46,483
7.70 Student Transportation							-
Total Function 7	-	-	-	14,178	31,862	443	46,483
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	172,204,999	19,488,538	27,388,851	31,823,383	8,705,874	16,225,131	275,836,776

School District No. 43 (Coquitlam)

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

Year Ended June 30, 2024

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2024 Amended Annual Budget	2024 Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	140,881,865	38,348,565	179,230,430	5,753,111	184,983,541	182,988,488
1.03 Career Programs	483,867	143,320	627,187	209,220	836,407	783,512
1.07 Library Services	475,543	136,785	612,328	415,346	1,027,674	1,009,675
1.08 Counselling	5,755,169	1,540,583	7,295,752	26,122	7,321,874	6,396,191
1.10 Special Education	49,491,880	13,087,595	62,579,475	1,121,872	63,701,347	60,248,550
1.30 English Language Learning	6,776,546	1,813,137	8,589,683	97,214	8,686,897	8,010,808
1.31 Indigenous Education	1,757,293	534,277	2,291,570	323,138	2,614,708	2,029,770
1.41 School Administration	23,955,286	6,103,886	30,059,172	315,011	30,374,183	28,188,056
1.60 Summer School	1,521,578	287,600	1,809,178	70,866	1,880,044	1,863,602
1.61 Continuing Education	3,102,899	866,549	3,969,448	796,073	4,765,521	4,475,486
1.62 International and Out of Province Students	8,304,650	2,452,800	10,757,450	3,977,800	14,735,250	13,740,484
1.64 Other	-	-	-	429,700	429,700	409,800
Total Function 1	242,506,576	65,315,097	307,821,673	13,535,473	321,357,146	310,144,422
4 District Administration						
4.11 Educational Administration	2,607,829	796,534	3,404,363	1,757,481	5,161,844	4,333,217
4.40 School District Governance	562,864	174,549	737,413	180,511	917,924	876,414
4.41 Business Administration	6,440,120	1,974,772	8,414,892	4,804,237	13,219,129	12,586,325
Total Function 4	9,610,813	2,945,855	12,556,668	6,742,229	19,298,897	17,795,956
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	1,375,851	421,745	1,797,596	806,670	2,604,266	2,395,897
5.50 Maintenance Operations	20,679,911	5,593,201	26,273,112	6,513,264	32,786,376	31,295,816
5.52 Maintenance of Grounds	1,436,875	410,700	1,847,575	861,978	2,709,553	2,446,632
5.56 Utilities	180,267	55,902	236,169	6,214,165	6,450,334	6,115,656
Total Function 5	23,672,904	6,481,548	30,154,452	14,396,077	44,550,529	42,254,001
7 Transportation and Housing						
7.41 Transportation and Housing Administration	46,483	14,112	60,595	-	60,595	59,944
7.70 Student Transportation	-	-	-	686,700	686,700	531,138
Total Function 7	46,483	14,112	60,595	686,700	747,295	591,082
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	275,836,776	74,756,612	350,593,388	35,360,479	385,953,867	370,785,461

School District No. 43 (Coquitlam)

Schedule 3

Amended Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2024

	2024 Amended Annual Budget	2024 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	60,705,681	54,710,904
Other	44,246	
Federal Grants	3,494,597	3,494,597
Other Revenue	11,795,184	8,749,555
Total Revenue	76,039,708	66,955,056
Expenses		
Instruction	74,297,966	65,425,114
District Administration	215,000	250,000
Operations and Maintenance	1,458,283	1,239,837
Transportation and Housing	68,459	40,105
Total Expense	76,039,708	66,955,056
Budgeted Surplus (Deficit), for the year	-	-

School District No. 43 (Coquitlam)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2024

Schedule 3A

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$		\$	\$	\$
Deferred Revenue, beginning of year	109,728		46,371	7,012,042	11,758	7,745	266,977		
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	1,139,837	1,294,502			416,000	112,700	598,677	1,691,824	2,401,690
Federal Grants									
Other			100,000	11,000,000					
Investment Income									
	1,139,837	1,294,502	100,000	11,000,000	416,000	112,700	598,677	1,691,824	2,401,690
Less: Allocated to Revenue	1,249,565	1,294,502	125,000	10,900,000	427,758	112,700	648,677	1,691,824	2,401,690
Deferred Revenue, end of year	-	-	21,371	7,112,042	-	7,745	216,977	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	1,249,565	1,294,502			427,758	112,700	648,677	1,691,824	2,401,690
Provincial Grants - Other									
Federal Grants									
Other Revenue			125,000	10,900,000					
	1,249,565	1,294,502	125,000	10,900,000	427,758	112,700	648,677	1,691,824	2,401,690
Expenses									
Salaries									
Teachers						61,301	86,965		325,000
Principals and Vice Principals								838,656	1,401,223
Educational Assistants		1,023,207						216,278	
Support Staff					332,856				
Other Professionals									
Substitutes					11,648				90,000
	-	1,023,207	-	-	344,504	61,301	86,965	1,054,934	1,816,223
Employee Benefits		271,295			70,807	16,909	29,459	322,761	575,467
Services and Supplies	1,249,565		125,000	10,900,000	12,447	34,490	532,253	314,129	10,000
	1,249,565	1,294,502	125,000	10,900,000	427,758	112,700	648,677	1,691,824	2,401,690
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund					60,000				

School District No. 43 (Coquitlam)

Schedule 3A

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2024

	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Federal Safe Return to Class / Ventilation Fund	Student & Family Affordability	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year			2,173	23,955	455	108,718	694,059	14,708	15,705
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	44,295,140	3,742,218	66,286	47,000	6,000			19,000	175,000
Federal Grants									
Other									
Investment Income									
	44,295,140	3,742,218	66,286	47,000	6,000	-	-	19,000	175,000
Less: Allocated to Revenue	44,295,140	3,742,218	66,809	50,000	6,455	108,718	694,059	25,000	180,000
Deferred Revenue, end of year	-	-	1,650	20,955	-	-	-	8,708	10,705
Revenues									
Provincial Grants - Ministry of Education and Child Care	44,295,140	3,742,218	66,809	50,000	6,455	108,718	694,059	25,000	180,000
Provincial Grants - Other									
Federal Grants									
Other Revenue									
	44,295,140	3,742,218	66,809	50,000	6,455	108,718	694,059	25,000	180,000
Expenses									
Salaries									
Teachers	31,973,379	3,422,218							120,922
Principals and Vice Principals									
Educational Assistants									
Support Staff									
Other Professionals									
Substitutes	1,799,910								
	33,773,289	3,422,218	-	-	-	-	-	-	120,922
Employee Benefits	10,521,851	320,000							38,293
Services and Supplies			66,809	50,000	6,455	108,718	694,059	25,000	20,785
	44,295,140	3,742,218	66,809	50,000	6,455	108,718	694,059	25,000	180,000
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund									

School District No. 43 (Coquitlam)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2024

Schedule 3A

	Feeding Futures Fund	PRP Day Treatment	Sundry Programs	Staff Development	Apprenticeship Program	Sick Leave Benefit Plan	Retiree Extended Health Reserve	Contractual Reserves	LINC (Fed)
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year			108,937	111,163	582,802	273,977	659,166	3,067,643	
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	3,533,596	176,970							
Federal Grants									2,585,629
Other			20,000	40,000	300,000			215,500	
Investment Income						10,000		70,000	
	3,533,596	176,970	20,000	40,000	300,000	10,000	-	285,500	2,585,629
Less: Allocated to Revenue	3,533,596	176,970	40,000	90,000	343,850	40,000	15,000	100,000	2,585,629
Deferred Revenue, end of year	-	-	88,937	61,163	538,952	243,977	644,166	3,253,143	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	3,533,596	176,970							
Provincial Grants - Other									2,585,629
Federal Grants			40,000	90,000	343,850	40,000	15,000	100,000	
Other Revenue									
	3,533,596	176,970	40,000	90,000	343,850	40,000	15,000	100,000	2,585,629
Expenses									
Salaries									
Teachers	332,528	95,825			137,108				1,005,147
Principals and Vice Principals					22,620				80,725
Educational Assistants		21,233							
Support Staff	406,942								304,428
Other Professionals									11,889
Substitutes	20,000								
	759,470	117,058	-	-	159,728	-	-	-	1,402,189
Employee Benefits	198,551	40,306			59,122	40,000			396,076
Services and Supplies	2,575,575	19,606	40,000	90,000	125,000		15,000	100,000	787,364
	3,533,596	176,970	40,000	90,000	343,850	40,000	15,000	100,000	2,585,629
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund									

School District No. 43 (Coquitlam)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2024

Schedule 3A

	Settlement Workers (Fed)	Community Connections	Settlement Workers (Prov)	Comm Link Lunch Program	TOTAL
	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year		90,408	44,246	21,334	13,274,070
Add: Restricted Grants					
Provincial Grants - Ministry of Education and Child Care					59,716,440
Federal Grants	908,968				3,494,597
Other		100,000			11,775,500
Investment Income					80,000
	908,968	100,000	-	-	75,066,537
Less: Allocated to Revenue	908,968	120,000	44,246	21,334	76,039,708
Deferred Revenue, end of year	-	70,408	-	-	12,300,899
Revenues					
Provincial Grants - Ministry of Education and Child Care					60,705,681
Provincial Grants - Other			44,246		44,246
Federal Grants	908,968				3,494,597
Other Revenue		120,000		21,334	11,795,184
	908,968	120,000	44,246	21,334	76,039,708
Expenses					
Salaries					
Teachers					37,235,393
Principals and Vice Principals	42,352				470,697
Educational Assistants	61,592				3,345,911
Support Staff	552,599				1,813,103
Other Professionals					11,889
Substitutes					1,921,558
	656,543	-	-	-	44,798,551
Employee Benefits	185,541				13,086,438
Services and Supplies	66,884	120,000	44,246	21,334	18,154,719
	908,968	120,000	44,246	21,334	76,039,708
Net Revenue (Expense)	-	-	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund					60,000

School District No. 43 (Coquitlam)

Schedule 4

Amended Annual Budget - Capital Revenue and Expense
Year Ended June 30, 2024

	2024 Amended Annual Budget			2024 Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Other Revenue		350,000	350,000	350,000
Rentals and Leases		400,000	400,000	400,000
Investment Income		900,000	900,000	900,000
Amortization of Deferred Capital Revenue	18,000,000		18,000,000	19,000,000
Total Revenue	18,000,000	1,650,000	19,650,000	20,650,000
Expenses				
Operations and Maintenance		50,000	50,000	50,000
Amortization of Tangible Capital Assets				
Operations and Maintenance	22,000,000		22,000,000	25,500,000
Debt Services				
Capital Lease Interest		6,758	6,758	
Total Expense	22,000,000	56,758	22,056,758	25,550,000
Net Revenue (Expense)	(4,000,000)	1,593,242	(2,406,758)	(4,900,000)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	2,475,767		2,475,767	2,500,000
Local Capital		1,000,000	1,000,000	
Capital Lease Payment		24,233	24,233	
Total Net Transfers	2,475,767	1,024,233	3,500,000	2,500,000
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	1,000,000	(1,000,000)	-	
Tangible Capital Assets WIP Purchased from Local Capital	9,400,000	(9,400,000)	-	
Principal Payment				
Capital Lease	17,475	(17,475)	-	
Total Other Adjustments to Fund Balances	10,417,475	(10,417,475)	-	
Budgeted Surplus (Deficit), for the year	8,893,242	(7,800,000)	1,093,242	(2,400,000)