


## AMENDED ANNUAL BUDGET BYLAW

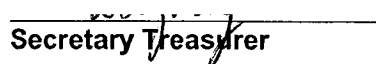
A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 40 (New Westminster) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2005/2006 pursuant to section 113 of the School Act, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the Act respecting the amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 40 (New Westminster) Amended Annual Budget Bylaw for fiscal year 2005/2006.
3. The attached Schedule "A" showing the estimated revenues and the estimated expenditures for the 2005/2006 fiscal year and the total budget amount of \$ 48,739,155 for the 2005/2006 fiscal year was prepared in accordance with the Act.
4. Schedule "A" is adopted as the amended annual budget of the Board for the fiscal year 2005/2006.

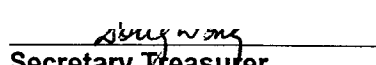
READ A FIRST TIME THE 28 DAY OF February, 2006;  
READ A SECOND TIME THE 28 DAY OF February, 2006;  
READ A THIRD TIME, PASSED AND ADOPTED THE 28 DAY OF February, 2006.

(Corporate Seal)

  
Chairperson of the Board

  
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 40 (New Westminster) Amended Annual Budget Bylaw 2005/2006, adopted by the Board the 28 day of February, 2006.




  
Secretary Treasurer

# SCHOOL DISTRICT AMENDED ANNUAL BUDGET FISCAL YEAR 2005/2006

SCHOOL DISTRICT NUMBER 40	NAME OF SCHOOL DISTRICT New Westminster	YEAR 2005/2006
OFFICE LOCATION 1001 Columbia Street - 2nd Floor		TELEPHONE NUMBER 604-517-6240
MAILING ADDRESS		
CITY / PROVINCE New Westminster, BC		POSTAL CODE V3M 1C4
NAME OF SUPERINTENDENT Dr. John Woudzia		TELEPHONE NUMBER 604-517-6328
NAME OF SECRETARY - TREASURER Doug Wong		TELEPHONE NUMBER 604-517-6320

### DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Amended Annual Budget for the School Year 2005/2006 for School District No. 40 (New Westminster)

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES 	DATE SIGNED Feb 28/06
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 28/06
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED Feb 28/06

**SCHOOL DISTRICT NO. 40 (New Westminster)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2005/2006 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded Regular Student FTE	5,990.470	6,008.000
Ministry Funded Adult FTE	812.173	857.821
<b>TOTAL FTE</b>	<b>6,802.643</b>	<b>6,865.821</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	44,412,925	42,948,445
641 Provincial Grants - Other	30,000	
610 Federal Grants	176,330	118,128
640 Other Revenue	3,932,868	4,037,667
650 Rentals and Leases	5,032	5,032
660 Investment Income	182,000	117,000
<b>Total Revenue</b>	<b>48,739,155</b>	<b>47,226,272</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	20,817,296	20,928,234
105 Principals and Vice Principals	2,452,322	2,237,993
123 Educational Assistants	3,270,753	2,530,821
120 Support Staff	3,956,054	4,404,588
130 Other Professionals	1,937,235	2,057,507
140 Substitutes	984,640	773,922
Total Salaries	33,418,300	32,933,065
Employee Benefits	7,558,663	7,116,176
Total Salaries and Benefits	40,976,963	40,049,241
Services and Supplies	7,440,308	6,513,187
<b>Total Expense</b>	<b>48,417,271</b>	<b>46,562,428</b>
<b>NET REVENUE (EXPENDITURE)</b>	<b>321,884</b>	<b>663,844</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases		
Transfer to NWBC		(162,456)
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits and Vacation Pay	(314,771)	(707,623)
	7,113	(206,235)
Budgeted Prior Year Operating Surplus Appropriation		206,235
Budgeted Retirement of Prior Year Deficits	(7,113)	
<b>BUDGETED BALANCE</b>	<b>0</b>	<b>0</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	48,417,271	46,562,428
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other		162,456
Reduction of Unfunded Liability	314,771	707,623
Budgeted Retirement of Prior Year Deficits	7,113	
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>48,739,155</b>	<b>47,432,507</b>

**SCHOOL DISTRICT NO. 40 (New Westminster)  
OPERATING FUND  
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	<b>2005/2006 AMENDED ANNUAL BUDGET</b>	<b>PRIOR YEAR BUDGET</b>
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	43,506,829	41,803,602
628 GAAP Implementation	361,743	361,743
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	521,853	389,698
Ready Set Learn	22,500	22,500
2003/04 GAAP Funding Recognition		370,902
	<u>44,412,925</u>	<u>42,948,445</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>30,000</u>	
<b>610 FEDERAL GRANTS</b>	<u>176,330</u>	<u>118,128</u>
<b>640 OTHER REVENUE</b>		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	187,491	175,413
644 Continuing Education	301,658	361,658
647 Offshore Tuition Fees	2,856,354	2,805,550
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Instructional Cafeteria Revenue	185,000	185,000
Various	402,365	510,046
	<u>3,932,868</u>	<u>4,037,667</u>
<b>650 RENTALS AND LEASES</b>	<u>5,032</u>	<u>5,032</u>
<b>660 INVESTMENT INCOME</b>	<u>182,000</u>	<u>117,000</u>
<b>TOTAL REVENUE (Schedule A1)</b>	<u><u>48,739,155</u></u>	<u><u>47,226,272</u></u>

**SCHOOL DISTRICT NO. 40 (New Westminster)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2005/2006 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
<b>SALARIES</b>		
110 Teachers	20,817,296	20,928,234
105 Principals and Vice Principals	2,452,322	2,237,993
123 Educational Assistants	3,270,753	2,530,821
120 Support Staff	3,956,054	4,404,588
130 Other Professionals	1,937,235	2,057,507
140 Substitutes	984,640	773,922
	<u>33,418,300</u>	<u>32,933,065</u>
<b>EMPLOYEE BENEFITS</b>		
	7,558,663	7,116,176
<b>Total Salaries and Benefits</b>	<u>40,976,963</u>	<u>40,049,241</u>
 <b>SERVICES AND SUPPLIES</b>		
310 Services	1,882,970	1,910,135
330 Student Transportation	257,784	232,063
340 Professional Development and Travel	551,911	473,076
360 Rentals and Leases	801,370	777,642
370 Dues and Fees	125,710	77,300
390 Insurance	92,000	87,000
412 Interest		
510 Supplies	2,791,942	2,097,003
540 Utilities	936,621	858,968
<b>Total Services and Supplies</b>	<u>7,440,308</u>	<u>6,513,187</u>
 <b>TOTAL EXPENSE (Schedule A1)</b>	 <u><u>48,417,271</u></u>	 <u><u>46,562,428</u></u>

**SCHOOL DISTRICT NO. 40 (New Westminster)**  
**OPERATING FUND AMENDED ANNUAL BUDGET**  
**AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM**

Schedule A4.1

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	300-500 SERVICES AND SUPPLIES	2005/2006 TOTAL AMENDED BUDGET EXPENSE	PRIOR YEAR BUDGET EXPENSE
<b>1 INSTRUCTION</b>					
1.02 Regular Instruction	19,636,620	4,634,281	3,526,011	27,796,912	27,629,809
1.03 Career Programs	19,010	3,596		22,606	26,796
1.07 Library Services	386,480	89,962	69,136	545,578	643,225
1.08 Counselling	778,790	161,605	13,982	954,377	1,018,722
1.10 Special Education	5,356,264	1,188,166	100,485	6,644,915	6,151,267
1.30 English as a Second Language	358,332	78,011	4,800	441,143	542,581
1.31 Aboriginal Education	298,168	63,718	30,372	392,258	392,964
1.41 School Administration	2,327,892	456,937	320	2,785,149	1,743,197
1.60 Summer School	95,695		3,059	98,754	97,315
1.61 Continuing Education	135,524	55,834	101,286	292,644	333,741
1.62 Off Shore Students	428,497	76,827	704,524	1,209,848	1,115,370
1.64 Other	85,858	18,015	53,248	157,121	188,469
1.65 Conseil Scolaire Francophone					
<b>Total Function 1</b>	29,907,130	6,826,952	4,607,223	41,341,305	39,883,456
<b>4 DISTRICT ADMINISTRATION</b>					
4.11 Educational Administration	315,271	55,290	49,662	420,223	298,008
4.40 School District Governance	115,470	3,504	72,310	191,284	183,157
4.41 Business Administration	768,404	142,905	249,850	1,161,159	1,177,988
4.65 Conseil Scolaire Francophone					
<b>Total Function 4</b>	1,199,145	201,699	371,822	1,772,666	1,659,153
<b>5 OPERATIONS AND MAINTENANCE</b>					
5.41 Operations and Maintenance Administration	223,504	41,290	67,308	332,102	266,150
5.50 Maintenance Operations	1,824,730	441,537	1,361,484	3,627,751	3,443,236
5.52 Maintenance of Grounds	178,954	39,596	54,850	273,400	281,035
5.56 Utilities			926,621	926,621	848,968
5.65 Conseil Scolaire Francophone					
<b>Total Function 5</b>	2,227,188	522,423	2,410,263	5,159,874	4,839,389
<b>7 TRANSPORTATION AND HOUSING</b>					
7.41 Transportation and Housing Administration					
7.65 Conseil Scolaire Francophone					
7.70 Student Transportation	84,837	7,589	51,000	143,426	180,430
7.73 Housing					
<b>Total Function 7</b>	84,837	7,589	51,000	143,426	180,430
<b>9 DEBT SERVICES (OPERATING)</b>					
9.92 Interest on Bank Loans					
9.94 Interest on Temporary Borrowing					
<b>Total Function 9</b>	0	0	0	0	0
<b>TOTAL FUNCTIONS 1-9</b>	33,418,300	7,558,663	7,440,308	48,417,271	46,562,428

**SCHOOL DISTRICT NO. 40 (New Westminster)**  
**OPERATING FUND AMENDED ANNUAL BUDGET**  
**AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM**

Schedule A4.2

<b>FUNCTION</b>	<b>110 TEACHERS SALARIES</b>	<b>105 PRINCIPALS AND VICE PRINCIPALS SALARIES</b>	<b>123 EDUCATIONAL ASSISTANTS SALARIES</b>	<b>120 SUPPORT STAFF SALARIES</b>	<b>130 OTHER PROFESSIONALS SALARIES</b>	<b>140 SUBSTITUTES SALARIES</b>	<b>TOTAL SALARIES</b>
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	17,544,455	281,913	123,294	772,288	225,945	688,725	19,636,620
1.03 Career Programs	19,010						19,010
1.07 Library Services	199,259	66,208	100	120,913			386,480
1.08 Counselling	653,902	48,067		34,512	42,309		778,790
1.10 Special Education	1,638,989	231,550	2,971,501		230,989	283,235	5,356,264
1.30 English as a Second Language	335,500		22,832				358,332
1.31 Aboriginal Education	138,512		153,026	2,000		4,630	298,168
1.41 School Administration	91,791	1,741,640		494,461			2,327,892
1.60 Summer School	94,388			1,307			95,695
1.61 Continuing Education	8,000			83,143	38,381	6,000	135,524
1.62 Off Shore Students	93,490			39,076	294,181	1,750	428,497
1.64 Other					85,858		85,858
1.65 Conseil Scolaire Francophone							0
<b>Total Function 1</b>	<b>20,817,296</b>	<b>2,369,378</b>	<b>3,270,753</b>	<b>1,547,700</b>	<b>917,663</b>	<b>984,340</b>	<b>29,907,130</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration				2,870	312,401		315,271
4.40 School District Governance				470	115,000		115,470
4.41 Business Administration		66,355		279,596	422,153	300	768,404
4.65 Conseil Scolaire Francophone							0
<b>Total Function 4</b>	<b>0</b>	<b>66,355</b>	<b>0</b>	<b>282,936</b>	<b>849,554</b>	<b>300</b>	<b>1,199,145</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration		16,589		36,897	170,018		223,504
5.50 Maintenance Operations				1,824,730			1,824,730
5.52 Maintenance of Grounds				178,954			178,954
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
<b>Total Function 5</b>	<b>0</b>	<b>16,589</b>	<b>0</b>	<b>2,040,581</b>	<b>170,018</b>	<b>0</b>	<b>2,227,188</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				84,837			84,837
7.73 Housing							0
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,837</b>	<b>0</b>	<b>0</b>	<b>84,837</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
9.92 Interest on Bank Loans							
9.94 Interest on Temporary Borrowing							
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>20,817,296</b>	<b>2,452,322</b>	<b>3,270,753</b>	<b>3,956,054</b>	<b>1,937,235</b>	<b>984,640</b>	<b>33,418,300</b>