

AMENDED ANNUAL BUDGET BYLAW 2006/07


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 2006/07 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 2006/07.
3. The attached Schedule "A" showing the estimated revenues and the estimated expenditures for the 2006/07 fiscal year and the total budget amount of \$53,342,239 for the 2006/07 fiscal year was prepared in accordance with the Act.
4. Schedule "A" is adopted as the final budget of the Board for the fiscal year 2006/07.

READ A FIRST TIME THE 13th DAY OF FEBRUARY 2007;


READ A SECOND TIME THE 13th DAY OF FEBRUARY 2007;

READ A THIRD TIME, PASSED AND ADOPTED THE 13th DAY OF FEBRUARY 2007.



 Chairperson of the Board

(Corporate Seal)



 Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 40 (New Westminster) Amended Annual Budget Bylaw 2006/07, adopted by the Board the 13th day of February 2007.

Doug Hone

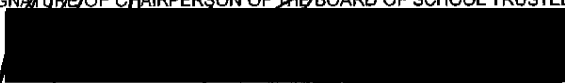


 Secretary-Treasurer

SCHOOL DISTRICT AMENDED ANNUAL BUDGET FISCAL YEAR 2006/2007

SCHOOL DISTRICT NUMBER 40	NAME OF SCHOOL DISTRICT New Westminster	YEAR 2006/2007
OFFICE LOCATION 1001 Columbia Street - 2nd Floor		TELEPHONE NUMBER 604-517-6240
CITY / PROVINCE New Westminster, BC		POSTAL CODE V3M 1C4
WEBSITE ADDRESS http://www.sd40.bc.ca		
NAME OF SUPERINTENDENT Dr. John Woudzia		NAME OF SECRETARY - TREASURER Doug Wong

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Amended Annual Budget of School District No. 40 (New Westminster) for the year ended June 30, 2007.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES 	DATE SIGNED <i>Feb 13/07</i>
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED <i>Feb 16/07</i>
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED <i>Feb 16/07</i>

**SCHOOL DISTRICT NO. 40 (New Westminster)
2006/2007 AMENDED ANNUAL BUDGET**

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

Schedule A1

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
Ministry Funded Regular Student FTE	6,023,360	5,990,470
Ministry Funded Adult FTE	619,721	812,173
TOTAL FTE	6,643,081	6,802,643
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	48,476,523	44,412,925
641 Provincial Grants - Other	229,155	30,000
610 Federal Grants	163,511	176,330
640 Other Revenue	3,624,584	3,932,868
650 Rentals and Leases	5,032	5,032
660 Investment Income	275,000	182,000
Total Revenue	52,773,805	48,739,155
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	23,171,733	20,817,296
105 Principals and Vice Principals	2,567,598	2,452,322
123 Educational Assistants	4,094,394	3,270,753
120 Support Staff	4,306,735	3,956,054
130 Other Professionals	1,971,194	1,937,235
140 Substitutes	1,376,722	984,640
Total Salaries	37,488,376	33,418,300
Employee Benefits	8,173,604	7,558,663
Total Salaries and Benefits	45,661,980	40,976,963
Services and Supplies	7,318,516	7,440,308
Total Expense	52,980,496	48,417,271
NET REVENUE (EXPENSE)	(206,691)	321,884
INTERFUND TRANSFERS		
Capital Asset Purchases		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(361,743)	(314,771)
	(568,434)	7,113
Budgeted Prior Year Operating Surplus Appropriation	610,601	
Budgeted Retirement of Prior Year Deficits		(7,113)
BUDGETED BALANCE	42,167	0
BUDGET BYLAW AMOUNT		
Total Expense	52,980,496	48,417,271
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other		
Reduction of Unfunded Liability	361,743	314,771
Budgeted Retirement of Prior Year Deficits		7,113
TOTAL BUDGET BYLAW AMOUNT	53,342,239	48,739,155

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

Schedule A2

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	47,554,415	43,506,829
628 GAAP Implementation	361,743	361,743
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	521,853	521,853
SSEAC Trades Adjustment	16,012	
Ready Set Learn	22,500	22,500
	<u>48,476,523</u>	<u>44,412,925</u>
641 PROVINCIAL GRANTS - OTHER	<u>229,155</u>	<u>30,000</u>
610 FEDERAL GRANTS	<u>163,511</u>	<u>176,330</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	147,567	187,491
644 Continuing Education	300,000	301,658
647 Offshore Tuition Fees	2,570,100	2,856,354
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Instructional Cafeteria Revenue	200,000	185,000
Various	406,917	402,365
	<u>3,624,584</u>	<u>3,932,868</u>
650 RENTALS AND LEASES	<u>5,032</u>	<u>5,032</u>
660 INVESTMENT INCOME	<u>275,000</u>	<u>182,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>52,773,805</u></u>	<u><u>48,739,155</u></u>

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

Schedule A3

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
SALARIES		
110 Teachers	23,171,733	20,817,296
105 Principals and Vice Principals	2,567,598	2,452,322
123 Educational Assistants	4,094,394	3,270,753
120 Support Staff	4,306,735	3,956,054
130 Other Professionals	1,971,194	1,937,235
140 Substitutes	1,376,722	984,640
	<u>37,488,376</u>	<u>33,418,300</u>
EMPLOYEE BENEFITS		
	8,173,604	7,558,663
Total Salaries and Benefits	<u>45,661,980</u>	<u>40,976,963</u>
SERVICES AND SUPPLIES		
310 Services	1,821,174	1,882,970
330 Student Transportation	133,350	257,784
340 Professional Development and Travel	491,280	551,911
360 Rentals and Leases	805,632	801,370
370 Dues and Fees	66,500	125,710
390 Insurance	94,800	92,000
412 Interest		
510 Supplies	2,906,199	2,791,942
540 Utilities	999,581	936,621
Total Services and Supplies	<u>7,318,516</u>	<u>7,440,308</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>52,980,496</u>	<u>48,417,271</u>

SCHOOL DISTRICT NO. 40 (New Westminster)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS AND VICE PRINCIPALS SALARIES	123 EDUCATIONAL ASSISTANTS SALARIES	120 SUPPORT STAFF SALARIES	130 OTHER PROFESSIONALS SALARIES	140 SUBSTITUTES SALARIES	TOTAL SALARIES
1 INSTRUCTION							
1.02 Regular Instruction	20,089,083	292,124	173,846	919,968	120,950	1,286,467	22,892,438
1.03 Career Programs	10,460						10,460
1.07 Library Services	231,179		450	101,149			332,778
1.08 Counselling	566,011	81,719		37,539	67,635		752,904
1.10 Special Education	1,481,874	407,186	3,713,295		250,310	70,805	5,923,570
1.30 English as a Second Language	364,263		19,689				383,952
1.31 Aboriginal Education	115,543	1,776,794	187,114	4,045		2,000	308,702
1.41 School Administration	98,663			579,535		6,500	2,461,492
1.60 Summer School	94,398			1,307			95,695
1.61 Continuing Education	6,000	9,775		75,788	38,381	4,000	133,944
1.62 Off Shore Students	104,169			40,466	285,521	1,150	431,306
1.64 Other					130,730		130,730
1.65 Conseil Scolaire Francophone							0
Total Function 1	23,171,733	2,567,598	4,094,394	1,759,797	893,527	1,370,922	33,857,971
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					304,551		304,551
4.40 School District Governance					121,935		121,935
4.41 Business Administration				298,875	457,758	300	756,933
4.65 Conseil Scolaire Francophone	0	0	0	298,875	884,244	300	1,183,419
Total Function 4	0	0	0	298,875	884,244	300	1,183,419
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				44,848	193,423		238,271
5.50 Maintenance Operations				1,914,563		1,800	1,916,363
5.52 Maintenance of Grounds				193,661			193,661
5.56 Utilities							0
5.65 Conseil Scolaire Francophone	0	0	0	2,153,072	193,423	1,800	2,348,295
Total Function 5	0	0	0	2,153,072	193,423	1,800	2,348,295
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone				94,991		3,700	98,691
7.70 Student Transportation							0
7.73 Housing							0
Total Function 7	0	0	0	94,991	0	3,700	98,691
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	23,171,733	2,567,598	4,094,394	4,306,735	1,971,194	1,376,722	37,488,376

SCHOOL DISTRICT NO. 40 (New Westminster)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2006/2007 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET EXPENSE
1 INSTRUCTION						
1.02 Regular Instruction	22,882,438	5,105,289	27,987,727	3,214,888	31,213,415	27,796,912
1.03 Career Programs	10,460	1,860	12,320		12,320	22,606
1.07 Library Services	332,778	75,807	408,585	25,728	434,313	545,578
1.08 Counselling	752,904	910,897	1,663,801	12,832	1,676,633	954,377
1.10 Special Education	5,923,570	1,351,655	7,275,225	81,050	7,356,275	6,644,915
1.30 English as a Second Language	383,952	85,765	469,717	16,213	485,930	441,143
1.31 Aboriginal Education	308,702	58,584	367,286	50,344	417,610	392,258
1.41 School Administration	2,461,492	468,592	2,930,084	570	2,930,654	2,765,149
1.60 Summer School	95,695		95,695	3,059	98,754	98,754
1.61 Continuing Education	133,944	19,404	153,348	71,886	225,234	292,644
1.62 Off Shore Students	431,306	71,511	502,817	449,945	952,762	1,209,848
1.64 Other	130,730	29,133	159,863	79,648	239,511	157,121
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	33,657,971	7,426,573	41,084,544	4,005,963	45,290,507	41,341,305
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	304,551	53,880	358,431	68,000	426,431	420,223
4.40 School District Governance	121,935	3,824	125,759	77,800	203,559	191,284
4.41 Business Administration	756,933	145,705	902,638	271,550	1,174,188	1,161,159
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	1,183,419	203,409	1,386,828	417,150	1,803,978	1,772,666
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	238,271	43,828	282,099	76,008	358,107	332,102
5.50 Maintenance Operations	1,916,363	450,574	2,366,937	1,701,214	4,068,151	3,627,751
5.52 Maintenance of Grounds	193,661	41,954	235,615	58,850	294,465	279,400
5.56 Utilities	0	0	0	985,581	985,581	926,621
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	2,348,295	536,356	2,884,651	2,821,653	5,706,304	5,159,874
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	0	0	0	0	0	0
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	98,691	7,266	105,957	73,750	179,707	143,426
7.73 Housing	0	0	0	0	0	0
Total Function 7	98,691	7,266	105,957	73,750	179,707	143,426
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans	0	0	0	0	0	0
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	37,488,376	8,173,604	45,661,980	7,318,516	52,980,496	48,417,271