

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION TRUSTEES OF SCHOOL DISTRICT NO. 40 (New Westminster) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2007/2008 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 2007/2008.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2007/2008 fiscal year and the total budget bylaw amount of \$ 55,665,455 for the 2007/2008 fiscal year was prepared in accordance with the *Act*.
4. The "A" Schedules are adopted as the amended annual budget of the Board for the fiscal year 2007/2008.

READ A FIRST TIME THE 12 DAY OF February, 2008;
READ A SECOND TIME THE 12 DAY OF February, 2008;
READ A THIRD TIME, PASSED AND ADOPTED THE 12 DAY OF February, 2008.

(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 2007/2008, adopted by the Board the 12 day of February, 2008.



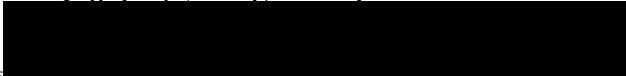

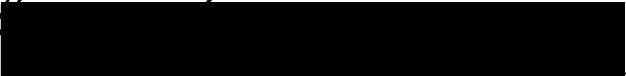
Secretary/Treasurer

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2007/2008**

SCHOOL DISTRICT NUMBER 40	NAME OF SCHOOL DISTRICT New Westminster	YEAR 2007/2008
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, 2008.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION TRUSTEES 	DATE SIGNED Feb. 12/08
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb. 12/08
SIGNATURE OF SECRETARY / TREASURER 	DATE SIGNED Feb. 12/08

SCHOOL DISTRICT NO. 40 (New Westminster)
2007/2008 AMENDED ANNUAL BUDGET

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

Schedule A1

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
Ministry Funded School-Age FTE	6,045,751	6,023,360
Ministry Funded Adult FTE	604,338	619,721
TOTAL FTE	6,650,089	6,643,081
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	50,689,703	48,476,523
641 Provincial Grants - Other	194,000	229,155
610 Federal Grants	50,000	163,511
640 Other Revenue	3,600,619	3,624,584
650 Rentals and Leases	5,032	5,032
660 Investment Income	300,000	275,000
Total Revenue	54,839,354	52,773,805
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	24,439,886	23,171,733
105 Principals and Vice Principals	2,502,362	2,567,598
123 Educational Assistants	4,503,351	4,094,394
120 Support Staff	4,517,052	4,306,735
130 Other Professionals	2,041,222	1,971,194
140 Substitutes	1,082,695	1,376,722
Total Salaries	39,086,568	37,488,376
Employee Benefits	8,719,250	8,173,604
Total Salaries and Benefits	47,805,818	45,661,980
Services and Supplies	7,474,025	7,318,516
Total Expense	55,279,843	52,980,496
NET REVENUE (EXPENSE)	(440,489)	(206,691)
INTERFUND TRANSFERS		
Capital Asset Purchases		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(385,612)	(361,743)
	(826,101)	(568,434)
Budgeted Prior Year Operating Surplus Appropriation	826,101	610,601
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	42,167
BUDGET BYLAW AMOUNT		
Total Expense	55,279,843	52,980,496
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other		
Reduction of Unfunded Liability	385,612	361,743
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	55,665,455	53,342,239

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

Schedule A2

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	49,458,287	47,554,415
628 GAAP Implementation	385,612	361,743
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	521,853	521,853
SSEAC Trades Adjustment	16,012	16,012
Ready Set Learn	22,500	22,500
OLEP 2nd Language (French)	176,391	
K-12 Exempt Staff Labor Adjustment	21,048	
Special Ed February Recount	50,000	
Other (Literacy FSA ...)	38,000	
	<u>50,689,703</u>	<u>48,476,523</u>
641 PROVINCIAL GRANTS - OTHER	194,000	229,155
610 FEDERAL GRANTS	50,000	163,511
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	67,902	147,567
644 Continuing Education	310,000	300,000
647 Offshore Tuition Fees	2,608,800	2,570,100
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Instructional Cafeteria Revenue	210,000	200,000
Various Misc	269,467	406,917
Learning Services	112,450	
Apprenticeship (ACE IT) Plumbing & Hairdressing	22,000	
	<u>3,600,619</u>	<u>3,624,584</u>
650 RENTALS AND LEASES	5,032	5,032
660 INVESTMENT INCOME	300,000	275,000
TOTAL OPERATING REVENUE (Schedule A1)	<u>54,839,354</u>	<u>52,773,805</u>

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

Schedule A3

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
SALARIES		
110 Teachers	24,439,886	23,171,733
105 Principals and Vice Principals	2,502,362	2,567,598
123 Educational Assistants	4,503,351	4,094,394
120 Support Staff	4,517,052	4,306,735
130 Other Professionals	2,041,222	1,971,194
140 Substitutes	1,082,695	1,376,722
	<u>39,086,568</u>	<u>37,488,376</u>
EMPLOYEE BENEFITS		
	8,719,250	8,173,604
Total Salaries and Benefits	<u>47,805,818</u>	<u>45,661,980</u>
SERVICES AND SUPPLIES		
310 Services	1,778,514	1,821,174
330 Student Transportation	130,175	133,350
340 Professional Development and Travel	433,490	491,280
360 Rentals and Leases	885,398	805,632
370 Dues and Fees	93,198	66,500
390 Insurance	84,800	94,800
412 Interest		
510 Supplies	3,090,603	2,906,199
540 Utilities	977,847	999,581
Total Services and Supplies	<u>7,474,025</u>	<u>7,318,516</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u><u>55,279,843</u></u>	<u><u>52,980,496</u></u>

SCHOOL DISTRICT NO. 40 (New Westminster)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

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	21,489,351	320,946	188,007	951,362	138,182	1,037,025	24,065,868
1.03 Career Programs	10,721						10,721
1.07 Library Services	201,900		450	122,407			324,757
1.08 Counselling	504,125	83,941		38,270	44,018		670,354
1.10 Special Education	1,397,851	3,694,410	4,141,480		263,111	20,170	6,162,002
1.30 English as a Second Language	332,656		18,187			351,823	304,412
1.31 Aboriginal Education	131,165		173,247				2,472,000
1.41 School Administration	148,776	1,738,065		543,339		6,250	117,800
1.60 Summer School	12,600	5,000		5,000			115,334
1.81 Continuing Education	41,000			70,834		4,000	429,469
1.82 Off Shore Students	96,751			61,376	270,351	500	245,315
1.84 Other							0
1.85 Conseil Scolaire Francophone							0
Total Function 1	24,439,896	2,502,352	4,603,351	1,778,168	960,697	1,067,945	35,252,719
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					300,442		300,442
4.40 School District Governance					143,340		143,340
4.41 Business Administration				317,418	394,210	10,000	721,628
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	317,418	837,992	10,000	1,165,410
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				83,830	180,152		267,982
5.60 Maintenance Operations				2,098,946	62,091	3,000	2,113,767
5.62 Maintenance of Grounds				200,000			200,000
5.65 Utilities							0
5.66 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	2,382,776	242,243	3,000	2,570,828
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone						1,750	97,611
7.70 Student Transportation				95,861			95,861
7.73 Housing							0
Total Function 7	0	0	0	95,861	0	1,750	97,611
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	24,439,896	2,502,352	4,603,351	4,517,652	2,041,222	1,082,655	39,085,598

SCHOOL DISTRICT NO. 40 (New Westminster)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2007/2008 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET EXPENSE
1 INSTRUCTION						
1.02 Regular Instruction	24,065,883	5,671,919	29,737,802	3,200,121	32,937,923	31,213,415
1.03 Career Programs	10,721	2,067	12,788	117,000	129,788	12,320
1.07 Library Services	324,757	76,204	400,961	26,400	427,361	434,313
1.08 Counselling	670,354	147,126	817,480	9,696	827,176	923,729
1.10 Special Education	6,162,002	1,426,566	7,588,568	94,800	7,683,368	7,368,276
1.30 English as a Second Language	351,823	81,682	433,505	3,800	437,305	465,900
1.31 Aboriginal Education	304,412	59,163	363,575	28,945	392,520	417,610
1.41 School Administration	2,412,030	483,026	2,895,056	800	2,895,756	2,930,654
1.60 Summer School	117,600	117,600	235,200	2,884	238,084	68,754
1.61 Continuing Education	116,324	19,419	135,743	95,865	231,608	225,234
1.62 Off-Site Students	429,468	78,117	507,585	495,665	1,003,250	652,762
1.64 Other	245,315	57,279	302,594	95,076	397,670	239,511
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	35,252,719	7,963,413	43,216,132	4,171,541	47,377,673	45,280,507
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	300,422	59,284	359,706	54,000	413,706	426,431
4.40 School District Governance	143,340	4,308	147,648	79,000	226,648	268,369
4.41 Business Administration	221,623	135,265	356,888	657,076	1,503,173	1,174,168
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	1,165,410	199,063	1,364,473	784,076	2,148,557	1,603,978
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	287,082	48,508	335,590	76,008	411,598	353,107
5.50 Maintenance Operations	2,113,737	465,517	2,579,254	1,248,450	3,827,704	4,068,151
5.52 Maintenance of Grounds	240,008	44,686	284,694	53,650	338,344	294,465
5.66 Utilities	0	0	0	963,347	963,347	985,581
5.65 Conseil Scolaire Francophone	2,570,628	559,712	3,130,340	2,447,155	5,577,495	5,706,304
Total Function 5						
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	97,611	7,067	104,678	71,250	175,928	178,707
7.73 Housing	0	0	0	0	0	0
Total Function 7	97,611	7,067	104,678	71,250	175,928	178,707
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	39,069,559	8,719,250	47,788,809	7,414,025	55,202,834	52,880,486