

SCHOOL DISTRICT




AMENDED ANNUAL BUDGET

FISCAL YEAR 2008/2009

SCHOOL DISTRICT NUMBER 40	NAME OF SCHOOL DISTRICT New Westminster	YEAR 2008/2009
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, 2009.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED <i>Feb 10, 2009</i>
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED <i>Feb 10, 2009</i>
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED <i>Feb 10, 2009</i>

SCHOOL DISTRICT NO. 40 (New Westminster)
2008/2009 AMENDED ANNUAL BUDGET

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AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 40 (New Westminster) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2008/2009 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 2008/2009.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2008/2009 fiscal year and the total budget bylaw amount of \$ 54,092,634 for the 2008/2009 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 2008/2009.

READ A FIRST TIME THE 10th DAY OF February, 2009;
READ A SECOND TIME THE 10th DAY OF February, 2009;
READ A THIRD TIME, PASSED AND ADOPTED THE 10th DAY OF February, 2009.

(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 2008/2009, adopted by the Board the 10th day of February, 2009.



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

Schedule A1

	2008/2009 AMENDED ANNUAL BUDGET	2007/08 FINAL ANNUAL BUDGET
Ministry Funded School-Age FTE	6,030,000	6,045,751
Ministry Funded Adult FTE	604,338	604,338
Ministry Funded Other FTE		
TOTAL FTE	6,634,338	6,650,089
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	50,422,758	50,689,703
641 Provincial Grants - Other	182,667	194,000
610 Federal Grants		50,000
640 Other Revenue	3,262,177	3,600,619
650 Rentals and Leases	5,032	5,032
660 Investment Income	220,000	300,000
Total Revenue	54,092,634	54,839,354
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	25,488,621	24,439,886
105 Principals and Vice Principals	2,298,252	2,502,362
123 Educational Assistants	4,329,618	4,503,351
120 Support Staff	4,690,420	4,517,052
130 Other Professionals	1,880,388	2,041,222
140 Substitutes	1,264,682	1,082,695
Total Salaries	39,951,981	39,086,568
Employee Benefits	8,757,804	8,719,250
Total Salaries and Benefits	48,709,785	47,805,818
Services and Supplies	4,680,777	7,474,025
Total Expense	53,390,562	55,279,843
NET REVENUE (EXPENSE)	702,072	(440,489)
INTERFUND TRANSFERS		
Capital Asset Purchases		
Local Capital		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(70,000)	(385,612)
	632,072	(826,101)
Budgeted Prior Year Operating Surplus Appropriation		826,101
Budgeted Retirement of Prior Year Deficits	(632,072)	
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	53,390,562	55,279,843
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Local Capital & Other		
Reduction of Unfunded Liability	70,000	385,612
Budgeted Retirement of Prior Year Deficits	632,072	
TOTAL BUDGET BYLAW AMOUNT	54,092,634	55,665,455

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

Schedule A2

	2008/2009 AMENDED ANNUAL BUDGET	2007/08 FINAL ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	49,548,474	49,843,899
627 INAC Recovery		
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	521,853	521,853
OLEP 2nd Language (French)	142,264	176,391
Strong Start Center	68,000	
UDL/SET BC	50,000	
SSEAC Trades Adjustment	48,619	16,012
K-12 Exempt Staff Labor Adjustment	21,048	21,048
Ready Set Learn	22,500	22,500
Special Ed Recount (Feb)		50,000
Other (Literacy FSA...)		38,000
	50,422,758	50,689,703
641 PROVINCIAL GRANTS - OTHER	182,667	194,000
610 FEDERAL GRANTS	0	50,000
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	69,520	67,902
644 Continuing Education	300,000	310,000
647 Offshore Tuition Fees	2,245,659	2,608,800
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Instructional Cafeteria Revenue	180,000	210,000
Various Misc	273,633	269,467
Learning Services	162,365	112,450
Apprenticeship (ACE IT) Plumbing & Hairdressing	22,000	22,000
MVUAS Aboriginal Preschoolers	9,000	
	3,262,177	3,600,619
650 RENTALS AND LEASES	5,032	5,032
660 INVESTMENT INCOME	220,000	300,000
TOTAL OPERATING REVENUE (Schedule A1)	54,092,634	54,839,354

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

Schedule A3

	2008/2009 AMENDED ANNUAL BUDGET	2007/08 FINAL ANNUAL BUDGET
SALARIES		
110 Teachers	25,488,621	24,439,886
105 Principals and Vice Principals	2,298,252	2,502,362
123 Educational Assistants	4,329,618	4,503,351
120 Support Staff	4,690,420	4,517,052
130 Other Professionals	1,880,388	2,041,222
140 Substitutes	1,264,682	1,082,695
	39,951,981	39,086,568
 EMPLOYEE BENEFITS		
	8,757,804	8,719,250
Total Salaries and Benefits	48,709,785	47,805,818
 SERVICES AND SUPPLIES		
310 Services	885,078	1,778,514
330 Student Transportation	188,375	130,175
340 Professional Development and Travel	397,722	433,490
360 Rentals and Leases	667,088	885,398
370 Dues and Fees	95,306	93,198
390 Insurance	94,800	84,800
412 Interest		
510 Supplies	1,349,553	3,090,603
540 Utilities	1,002,855	977,847
Total Services and Supplies	4,680,777	7,474,025
 TOTAL OPERATING EXPENSE (Schedule A1)		
	53,390,562	55,279,843

SCHOOL DISTRICT NO. 40 (New Westminster)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

Schedule A4.1

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	22,323,829	80,602	155,321	1,154,639	46,941	1,221,662	24,982,994
1.03 Career Programs	78,334						78,334
1.07 Library Services	208,345		450	124,734			333,529
1.08 Counselling	534,406	85,620		41,042	44,899		705,967
1.10 Special Education	1,499,374	309,982	4,003,840		272,268	16,070	6,101,534
1.30 English as a Second Language	348,379		19,535				367,914
1.31 Aboriginal Education	134,336		150,472				284,808
1.41 School Administration	108,901	1,822,048		559,652		6,250	2,496,851
1.60 Summer School	112,600			5,000			117,600
1.61 Continuing Education	51,000			97,377		4,000	152,377
1.62 Off Shore Students	89,117			62,631	275,769	500	428,017
1.64 Other				97,793	142,229		240,022
1.65 Conseil Scolaire Francophone							0
Total Function 1	25,488,621	2,298,252	4,329,618	2,142,868	782,106	1,248,482	36,289,947
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					202,896		202,896
4.40 School District Governance					158,191		158,191
4.41 Business Administration				315,474	482,559	10,000	808,033
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	315,474	843,646	10,000	1,169,120
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				70,090	193,955		264,045
5.50 Maintenance Operations				1,868,345	60,681	3,000	1,932,026
5.52 Maintenance of Grounds				203,981			203,981
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	2,142,416	254,636	3,000	2,400,052
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				89,662		3,200	92,862
7.73 Housing							0
Total Function 7	0	0	0	89,662	0	3,200	92,862
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	25,488,621	2,298,252	4,329,618	4,690,420	1,880,388	1,264,682	39,951,981

SCHOOL DISTRICT NO. 40 (New Westminster)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

Schedule A4.2

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300- 500 SERVICES AND SUPPLIES	2008/2009 TOTAL BUDGET EXPENSE	2007/08 FINAL ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	24,982,994	5,521,527	30,504,521	1,622,560	32,127,081	32,807,923
1.03 Career Programs	78,334	29,046	107,380	104,954	212,334	129,788
1.07 Library Services	333,529	78,082	411,611	35,079	446,690	427,361
1.08 Counselling	705,967	154,037	860,004	9,162	869,166	827,375
1.10 Special Education	6,101,534	1,403,695	7,505,229	149,200	7,654,429	7,703,308
1.30 English as a Second Language	367,914	83,715	451,629	2,100	453,729	437,305
1.31 Aboriginal Education	284,808	59,352	344,160	50,031	394,191	392,525
1.41 School Administration	2,496,851	501,583	2,998,434	1,500	2,999,934	2,896,756
1.60 Summer School	117,600	17,500	135,100	2,984	138,084	120,584
1.61 Continuing Education	152,377	25,076	177,453	98,855	276,308	233,608
1.62 Off Shore Students	428,017	79,768	507,785	153,828	661,613	1,003,470
1.64 Other	240,022	56,460	296,482	98,296	394,778	397,670
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	36,289,947	8,009,841	44,299,788	2,328,549	46,628,337	47,377,673
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	202,896	39,884	242,780	41,400	284,180	413,736
4.40 School District Governance	158,191	3,344	161,535	61,500	223,035	226,648
4.41 Business Administration	808,033	157,217	965,250	230,573	1,195,823	1,508,173
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	1,169,120	200,445	1,369,565	333,473	1,703,038	2,148,557
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	264,045	51,240	315,285	76,008	391,293	382,599
5.50 Maintenance Operations	1,932,026	442,484	2,374,510	782,942	3,157,452	3,927,704
5.52 Maintenance of Grounds	203,981	45,698	249,679	58,850	308,529	303,545
5.56 Utilities	0		0	988,855	988,855	963,847
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	2,400,052	539,422	2,939,474	1,906,655	4,846,129	5,577,695
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	0		0		0	0
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	92,862	8,096	100,958	112,100	213,058	175,918
7.73 Housing	0		0		0	0
Total Function 7	92,862	8,096	100,958	112,100	213,058	175,918
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing					0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	39,951,981	8,757,804	48,709,785	4,680,777	53,390,562	55,279,843