

**SCHOOL DISTRICT  
AMENDED ANNUAL BUDGET  
FISCAL YEAR 2009/2010**

SCHOOL DISTRICT NUMBER 40	NAME OF SCHOOL DISTRICT New Westminster	YEAR 2009/2010
OFFICE LOCATION 1001 Columbian Street, 2nd Floor		TELEPHONE NUMBER 604-517-6240
CITY/PROVINCE New Westminster		POSTAL CODE V3M 1C4
WEBSITE ADDRESS www.sd40.bc.ca		
NAME OF SUPERINTENDENT Dr. John Woudzia		NAME OF SECRETARY-TREASURER Brian sommerfeldt

**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, 2010.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED Feb 23/10
SIGNATURE OF SUPERINTENDENT	DATE SIGNED Feb 23/10
SIGNATURE OF SECRETARY-TREASURER	DATE SIGNED Feb 23/10

**SCHOOL DISTRICT No. 40 (New Westminster)  
2009/2010 AMENDED ANNUAL BUDGET**

**TABLE OF CONTENTS**

**SCHEDULES**

Operating Fund	
Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2

## AMENDED ANNUAL BUDGET BYLAW No. 1 (Teachers) 2009/10

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 2009/2010 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 No. 1 (Teachers) for fiscal year 2009/2010.
3. From the attached "A" Schedules are included in the amended annual budget of the Board for the fiscal year 2009/10 the expenses shown in Category 110 (Teachers) in the amount of \$26,248,621; the Teachers component of Category 140 (Substitutes) in the amount of \$1,318,682; and benefits costs in the amount of \$6,142,735 .
4. The Amended Annual Budget Bylaw No. 1 (Teachers) for the 2009/10 fiscal year is in the total amount of \$33,710,038.

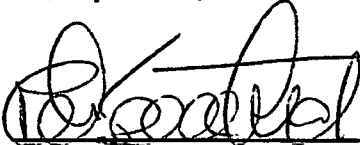
READ A FIRST TIME THE 23<sup>RD</sup> DAY OF FEBRUARY, 2010;

READ A SECOND TIME THE 23<sup>RD</sup> DAY OF FEBRUARY, 2010;

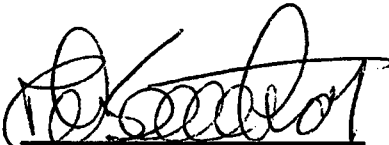
READ A THIRD TIME, PASSED AND ADOPTED THE 23<sup>RD</sup> DAY OF FEBRUARY, 2010.

(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 No. 1 (Teachers) 2009/2010, adopted by the Board the 23<sup>rd</sup> day of February, 2010.

  
Secretary Treasurer

## AMENDED ANNUAL BUDGET BYLAW No. 2 (Support Staff) 2009/10

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 2009/2010 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

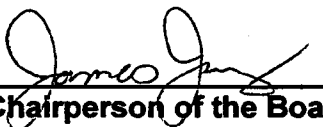
1. The Board has complied with the provisions of the *Act* respecting the amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 40(New Westminster) Amended Annual Budget Bylaw No. 2 (Support Staff) for fiscal year 2009/2010.
3. From the attached "A" Schedules are included in the amended annual budget of the Board for the fiscal year 2009/10 the expenses shown in Category 123 (Educational Assistants) in the amount of \$4,208,318; Category 120 (Support Staff) in the amount of \$5,321,420; and benefits costs in the amount of \$2,123,481.
4. The Amended Annual Budget Bylaw No. 2 (Support Staff) for the 2009/10 fiscal year is in the total amount of \$11,653,219.

READ A FIRST TIME THE 23<sup>RD</sup> DAY OF FEBRUARY, 2010;

READ A SECOND TIME THE 23<sup>RD</sup> DAY OF FEBRUARY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 23<sup>RD</sup> DAY OF FEBRUARY, 2010.

(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 No. 2 (Support Staff) 2009/2010, adopted by the Board the 23<sup>rd</sup> day of February, 2010.

  
Secretary Treasurer

## AMENDED ANNUAL BUDGET BYLAW No. 3 (Other) 2009/10

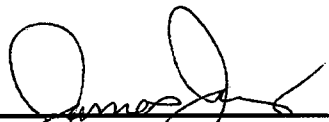
A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 40 (New Westminster) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2009/2010 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

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 No. 3 (Other) for fiscal year 2009/2010.
3. The "A" Schedules are adopted as the annual Budget of the Board for the fiscal year 2009/10 with the exception of all expense items in Category 110 (Teachers), Category 123 (Educational Assistants), Category 120 (Support Staff), Category 140 (Substitutes) and Employee Benefits Costs in the amount of \$33,710,038 for Teachers and \$11,653,219 for Support Staff.
4. The Amended Annual Budget Bylaw No. 3 (Other) for the 2009/10 fiscal year is in the total amount of \$10,719,896.

READ A FIRST TIME THE 23<sup>RD</sup> DAY OF FEBRUARY, 2010;

READ A SECOND TIME THE 23<sup>RD</sup> DAY OF FEBRUARY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 23<sup>RD</sup> DAY OF FEBRUARY, 2010.

  
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 No. 3 (Other) 2009/2010, adopted by the Board the 23<sup>rd</sup> day of February, 2010.

  
Secretary Treasurer

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

Schedule A1

	<b>2009/2010 AMENDED ANNUAL BUDGET</b>	<b>2009/2010 ANNUAL BUDGET</b>
Ministry Funded School-Age FTE	6,134.625	6,030.250
Ministry Funded Adult FTE	570.750	590.375
Ministry Funded Other FTE	43.482	123.792
<b>TOTAL FTE</b>	<b>6,748.857</b>	<b>6,744.417</b>
 <b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 52,867,983	\$ 51,904,139
641 Provincial Grants - Other	182,667	182,667
640 Other Revenue	2,934,421	2,918,796
650 Rentals and Leases	68,632	132,032
660 Investment Income	29,450	37,000
<b>Total Revenue</b>	<b>56,083,153</b>	<b>55,174,634</b>
 <b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	26,248,621	26,236,621
105 Principals and Vice Principals	2,199,472	2,138,252
123 Educational Assistants	4,208,318	3,955,618
120 Support Staff	5,321,420	4,608,420
130 Other Professionals	1,489,883	1,546,388
140 Substitutes	1,318,682	1,318,682
Total Salaries	40,786,396	39,803,981
Employee Benefits	9,088,304	9,046,804
Total Salaries and Benefits	49,874,700	48,850,785
Services and Supplies	5,944,399	6,318,849
<b>Total Expense</b>	<b>55,819,099</b>	<b>55,169,634</b>
 <b>NET REVENUE (EXPENSE)</b>	 264,054	 5,000
 <b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits	(5,000)	(5,000)
	259,054	-
<b>BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS</b>	(259,054)	-
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
 <b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 55,819,099	\$ 55,169,634
Reduction of Unfunded Liability	5,000	5,000
Budgeted Retirement of Prior Year Deficits	259,054	
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 56,083,153</b>	<b>\$ 55,174,634</b>

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

**Schedule A2**

	<b>2009/2010</b>	<b>2009/2010</b>
	<b>AMENDED</b>	<b>ANNUAL BUDGET</b>
	<b>ANNUAL BUDGET</b>	<b>ANNUAL BUDGET</b>
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 51,823,871	\$ 50,454,759
629 Other Ministry of Education Grants (Specify)		
Pay Equity	521,853	521,853
OLEP (French Language)	154,459	142,264
Strong Start Centres	60,000	60,000
K-12 Exempt Staff Labour Adjustment	-	21,048
Ready Set Learn Grant	22,500	22,500
Enrolment adjustments	285,300	681,715
	<u>52,867,983</u>	<u>51,904,139</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>182,667</u>	<u>182,667</u>
<b>640 OTHER REVENUE</b>		
643 Summer School Fees	43,145	69,520
644 Continuing Education	312,000	300,000
647 Offshore Tuition Fees	1,992,659	1,992,659
649 Miscellaneous (Specify)		
Instructional Cafeteria Revenue	160,000	180,000
ACE IT Apprenticeship Funding	44,000	44,000
SSEAC trades adjustment	48,619	48,619
Other	333,998	283,998
	<u>2,934,421</u>	<u>2,918,796</u>
<b>650 RENTALS AND LEASES</b>	<u>68,632</u>	<u>132,032</u>
<b>660 INVESTMENT INCOME</b>	<u>29,450</u>	<u>37,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 56,083,153</u>	<u>\$ 55,174,634</u>

SCHOOL DISTRICT No. 40 (New Westminster)

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS & VICE PRINCIPALS SALARIES	123 EDUCATIONAL ASSISTANTS SALARIES	120 SUPPORT STAFF SALARIES	130 OTHER PROFESSIONALS SALARIES	140 SUBSTITUTES SALARIES	TOTAL SALARIES
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	\$ 22,974,094	\$ 74,991	\$ 169,309	\$ 1,093,282	\$ 38,512	\$ 1,253,449	\$ 25,603,637
1.03 Career Programs	80,602	-	-	-	-	-	80,602
1.07 Library Services	214,377	-	410	123,093	-	-	337,880
1.08 Counselling	549,877	79,659	-	40,389	36,837	-	706,762
1.10 Special Education	1,542,780	288,402	3,875,393	-	223,382	16,508	5,946,465
1.30 English as a Second Language	358,464	-	17,811	-	-	-	376,275
1.31 Aboriginal Education	138,225	-	137,189	-	-	-	275,414
1.41 School Administration	112,054	1,756,420	-	593,725	-	6,421	2,468,620
1.60 Summer School	188,860	-	-	4,920	-	-	193,780
1.61 Continuing Education	52,476	-	-	95,827	13,176	-	161,479
1.62 Off Shore Students	36,812	-	8,206	53,942	249,137	19,498	367,595
1.64 Other	-	-	-	96,237	119,882	-	216,119
<b>Total Function 1</b>	<b>26,248,621</b>	<b>2,199,472</b>	<b>4,208,318</b>	<b>2,101,415</b>	<b>680,926</b>	<b>1,302,040</b>	<b>36,740,792</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration	-	-	-	-	190,786	-	190,786
4.40 School District Governance	-	-	-	-	129,788	-	129,788
4.41 Business Administration	-	-	-	323,453	337,126	10,273	670,852
<b>Total Function 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>323,453</b>	<b>657,700</b>	<b>10,273</b>	<b>991,426</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration	-	-	-	68,974	101,471	-	170,445
5.50 Maintenance Operations	-	-	-	2,538,609	49,786	3,082	2,591,477
5.52 Maintenance of Grounds	-	-	-	200,734	-	-	200,734
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,808,317</b>	<b>151,257</b>	<b>3,082</b>	<b>2,962,656</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.70 Student Transportation	-	-	-	88,235	-	3,287	91,522
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,235</b>	<b>-</b>	<b>3,287</b>	<b>91,522</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 26,248,621</b>	<b>\$ 2,199,472</b>	<b>\$ 4,208,318</b>	<b>\$ 5,321,420</b>	<b>\$ 1,489,883</b>	<b>\$ 1,318,682</b>	<b>\$ 40,786,396</b>



SCHOOL DISTRICT No. 40 (New Westminster)

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2009/2010 TOTAL BUDGET EXPENSE		2009/2010 ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	300-500 SERVICES AND SUPPLIES	2009/2010 TOTAL BUDGET EXPENSE	2009/2010 TOTAL BUDGET EXPENSE	2009/2010 ANNUAL BUDGET	2009/2010 ANNUAL BUDGET
<b>1 INSTRUCTION</b>										
1.02 Regular Instruction	\$ 25,603,637	\$ 5,732,262	\$ 31,335,899	\$ 31,335,899	\$ 2,337,049	\$ 2,337,049	\$ 33,672,948	\$ 33,672,948	\$ 33,801,840	\$ 33,801,840
1.03 Career Programs	80,602	30,155	110,757	110,757	112,950	112,950	223,707	223,707	232,358	232,358
1.07 Library Services	337,860	81,063	418,943	418,943	38,007	38,007	456,950	456,950	459,536	459,536
1.08 Counselling	706,762	159,916	866,678	866,678	9,860	9,860	876,538	876,538	876,575	876,575
1.10 Special Education	5,946,465	1,457,270	7,403,735	7,403,735	160,749	160,749	7,564,484	7,564,484	7,345,337	7,345,337
1.30 English as a Second Language	376,275	86,910	463,185	463,185	2,153	2,153	465,338	465,338	465,108	465,108
1.31 Aboriginal Education	275,414	61,618	337,032	337,032	53,842	53,842	390,874	390,874	394,782	394,782
1.41 School Administration	2,468,620	520,726	2,989,346	2,989,346	1,614	1,614	2,990,960	2,990,960	2,927,489	2,927,489
1.60 Summer School	195,321	18,168	213,489	213,489	3,211	3,211	216,700	216,700	143,867	143,867
1.61 Continuing Education	166,102	29,471	195,573	195,573	105,309	105,309	300,882	300,882	308,942	308,942
1.62 Off Shore Students	367,595	75,622	443,217	443,217	456,451	456,451	899,668	899,668	902,406	902,406
1.64 Other	216,119	58,614	274,733	274,733	105,784	105,784	380,517	380,517	385,292	385,292
<b>Total Function 1</b>	<b>36,740,792</b>	<b>8,311,795</b>	<b>45,052,587</b>	<b>45,052,587</b>	<b>3,386,979</b>	<b>3,386,979</b>	<b>48,439,566</b>	<b>48,439,566</b>	<b>48,243,532</b>	<b>48,243,532</b>
<b>4 DISTRICT ADMINISTRATION</b>										
4.11 Educational Administration	190,786	41,407	232,193	232,193	44,554	44,554	276,747	276,747	255,704	255,704
4.40 School District Governance	129,788	3,473	133,261	133,261	66,185	66,185	199,446	199,446	204,579	204,579
4.41 Business Administration	670,652	163,217	834,069	834,069	247,088	247,088	1,081,157	1,081,157	1,146,561	1,146,561
<b>Total Function 4</b>	<b>991,426</b>	<b>208,097</b>	<b>1,199,523</b>	<b>1,199,523</b>	<b>357,827</b>	<b>357,827</b>	<b>1,557,350</b>	<b>1,557,350</b>	<b>1,606,844</b>	<b>1,606,844</b>
<b>5 OPERATIONS AND MAINTENANCE</b>										
5.41 Operations and Maintenance Administration	170,445	53,196	223,641	223,641	83,485	83,485	307,126	307,126	371,039	371,039
5.50 Maintenance Operations	2,591,477	459,371	3,050,848	3,050,848	919,901	919,901	3,970,749	3,970,749	3,255,086	3,255,086
5.52 Maintenance of Grounds	200,734	47,441	248,175	248,175	63,334	63,334	311,509	311,509	316,221	316,221
5.56 Utilities	-	-	-	-	1,046,996	1,046,996	1,046,996	1,046,996	1,146,996	1,146,996
<b>Total Function 5</b>	<b>2,962,656</b>	<b>560,008</b>	<b>3,522,664</b>	<b>3,522,664</b>	<b>2,113,716</b>	<b>2,113,716</b>	<b>5,636,380</b>	<b>5,636,380</b>	<b>5,089,342</b>	<b>5,089,342</b>
<b>7 TRANSPORTATION AND HOUSING</b>										
7.70 Student Transportation	91,522	8,404	99,926	99,926	85,877	85,877	185,803	185,803	229,916	229,916
<b>Total Function 7</b>	<b>91,522</b>	<b>8,404</b>	<b>99,926</b>	<b>99,926</b>	<b>85,877</b>	<b>85,877</b>	<b>185,803</b>	<b>185,803</b>	<b>229,916</b>	<b>229,916</b>
<b>9 DEBT SERVICES (OPERATING)</b>										
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 40,786,396</b>	<b>\$ 9,088,304</b>	<b>\$ 49,874,700</b>	<b>\$ 49,874,700</b>	<b>\$ 5,944,399</b>	<b>\$ 5,944,399</b>	<b>\$ 55,819,099</b>	<b>\$ 55,819,099</b>	<b>\$ 55,169,634</b>	<b>\$ 55,169,634</b>

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

**Schedule A3**

	2009/2010 AMENDED ANNUAL BUDGET		2009/2010 ANNUAL BUDGET
<b>SALARIES</b>			
110 Teachers	\$ 26,248,621	\$	26,236,621
105 Principals and Vice Principals	2,199,472		2,138,252
123 Educational Assistants	4,208,318		3,955,618
120 Support Staff	5,321,420		4,608,420
130 Other Professionals	1,489,883		1,546,388
140 Substitutes	1,318,682		1,318,682
	40,786,396		39,803,981
<b>EMPLOYEE BENEFITS</b>	9,088,304		9,046,804
<b>Total Salaries and Benefits</b>	49,874,700		48,850,785
<b>SERVICES AND SUPPLIES</b>			
310 Services	1,321,137		1,281,137
330 Student Transportation	144,225		188,375
340 Professional Development and Travel	385,472		397,722
360 Rentals and Leases	935,088		867,088
370 Dues and Fees	93,056		95,306
390 Insurance	96,000		94,800
510 Supplies	2,066,566		2,391,566
540 Utilities	902,855		1,002,855
<b>Total Services and Supplies</b>	5,944,399		6,318,849
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	\$ 55,819,099	\$	55,169,634