




**SCHOOL DISTRICT  
AMENDED ANNUAL BUDGET  
FISCAL YEAR 2010/2011**

SCHOOL DISTRICT NUMBER <b>40</b>	NAME OF SCHOOL DISTRICT <b>New Westminster</b>	YEAR <b>2010/2011</b>
OFFICE LOCATION <b>1001 Columbia Street</b>		TELEPHONE NUMBER <b>604-517-6240</b>
CITY/PROVINCE <b>New Westminster</b>		POSTAL CODE <b>V3M 1C4</b>
WEBSITE ADDRESS <b>www.sd40.bc.ca</b>		
NAME OF SUPERINTENDENT <b>Dr. John Woudzia</b>		NAME OF SECRETARY-TREASURER <b>Brian Sommerfeldt</b>

**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, 2011.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED <b>Feb 22/11</b>
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED <b>Feb 22/11</b>
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED <b>Feb 22/11</b>

**SCHOOL DISTRICT No. 40 (New Westminster)  
2010/2011 AMENDED ANNUAL BUDGET**

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## AMENDED ANNUAL BUDGET BYLAW No. 1 (Teachers) 2010/2011

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 2010/2011 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 2010/2011.
3. From the attached "A" Schedules are included in the amended annual budget of the Board for the fiscal year 2010/11 the expenses shown in Category 110 (Teachers) in the amount of \$27,024,857; the Teachers component of Category 140 (Substitutes) in the amount of \$1,328,446; and benefits costs in the amount of \$6,410,014 .
4. The Amended Annual Budget Bylaw No. 1 (Teachers) for the 2010/2011 fiscal year is in the total amount of \$34,763,317.


READ A FIRST TIME THE 22<sup>ND</sup> DAY OF FEBRUARY, 2011;

READ A SECOND TIME THE 22<sup>ND</sup> DAY OF FEBRUARY, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 22<sup>ND</sup> DAY OF FEBRUARY, 2011.

(Corporate Seal)

  
Chairperson of the Board

  
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 40 (New Westminster) Annual Budget Bylaw No. 1 (Teachers) 2010/2011, adopted by the Board the 22<sup>nd</sup> day of February, 2011.

  
Secretary Treasurer

# AMENDED ANNUAL BUDGET BYLAW No. 2 (Support Staff) 2010/2011

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 2010/2011 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 2010/2011.
3. From the attached "A" Schedules are included in the amended annual budget of the Board for the fiscal year 2010/11 the expenses shown in Category 123 (Educational Assistants) in the amount of \$4,699,328; Category 120 (Support Staff) in the amount of \$4,610,100; and benefits costs in the amount of \$2,104,642.
4. The Amended Annual Budget Bylaw No. 2 (Support Staff) for the 2010/2011 fiscal year is in the total amount of \$11,414,070.


READ A FIRST TIME THE 22<sup>ND</sup> DAY OF FEBRUARY, 2011;

READ A SECOND TIME THE 22<sup>ND</sup> DAY OF FEBRUARY, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 22<sup>ND</sup> DAY OF FEBRUARY, 2011.

(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) 2010/2011, adopted by the Board the 22<sup>nd</sup> day of February, 2011.

  
Secretary Treasurer

## AMENDED ANNUAL BUDGET BYLAW No. 3 (Other) 2010/2011

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 2010/2011 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 2010/2011.
3. The "A" Schedules are adopted as the amended annual Budget of the Board for the fiscal year 2010/2011 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 \$34,763,317 for Teachers and \$11,414,070 for Support Staff.
4. The Amended Annual Budget Bylaw No. 3 (Other) for the 2010/2011 fiscal year is in the total amount of \$10,500,742.

READ A FIRST TIME THE 22<sup>ND</sup> DAY OF FEBRUARY, 2011;

READ A SECOND TIME THE 22<sup>ND</sup> DAY OF FEBRUARY, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 22<sup>ND</sup> DAY OF FEBRUARY, 2011.

(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. 3 (Other) 2010/2011, adopted by the Board the 22<sup>nd</sup> day of February, 2011.

  
Secretary Treasurer

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

Schedule A1

	<b>2010/2011</b>	<b>2010/2011</b>
	<b>AMENDED</b>	<b>ANNUAL BUDGET</b>
	<b>ANNUAL BUDGET</b>	<b>ANNUAL BUDGET</b>
Ministry Funded School-Age FTE	6,169.875	6,047.625
Ministry Funded Adult FTE	588.000	570.750
Ministry Funded Other FTE	-	130.500
<b>TOTAL FTE</b>	<b>6,757.875</b>	<b>6,748.875</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 53,288,697	\$ 53,429,179
641 Provincial Grants - Other	182,667	182,667
610 Federal Grants	1,800	
640 Other Revenue	3,143,333	2,934,421
650 Rentals and Leases	34,632	68,632
660 Investment Income	27,000	27,000
<b>Total Revenue</b>	<b>56,678,129</b>	<b>56,641,899</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	27,024,857	26,984,857
105 Principals and Vice Principals	2,187,482	2,199,472
123 Educational Assistants	4,699,328	4,252,128
120 Support Staff	4,610,100	4,849,320
130 Other Professionals	1,542,883	1,542,883
140 Substitutes	1,328,446	1,343,446
Total Salaries	41,393,096	41,172,106
Employee Benefits	9,358,004	9,358,004
Total Salaries and Benefits	50,751,100	50,530,110
Services and Supplies	5,717,429	5,476,555
<b>Total Expense</b>	<b>56,468,529</b>	<b>56,006,665</b>
<b>NET REVENUE (EXPENSE)</b>	<b>209,600</b>	<b>635,234</b>
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits	(5,000)	(5,000)
	204,600	630,234
<b>BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS</b>	(204,600)	(630,234)
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 56,468,529	\$ 56,006,665
Reduction of Unfunded Liability	5,000	5,000
Budgeted Retirement of Prior Year Deficits	204,600	630,234
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 56,678,129</b>	<b>\$ 56,641,899</b>

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

Schedule A2

	2010/2011 AMENDED ANNUAL BUDGET	2010/2011 ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 52,511,400	\$ 52,361,278
629 Other Ministry of Education Grants (Specify)		
Pay Equity	521,853	521,853
OLEP (French Language)	154,459	154,459
Strong Start Center	63,000	80,000
Ready Set Learn	12,985	22,500
Enrolment Adjustments	-	289,089
Carbon tax recovery	25,000	-
	<u>53,288,697</u>	<u>53,429,179</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>182,667</u>	<u>182,667</u>
<b>610 FEDERAL GRANTS</b>	<u>1,800</u>	<u>-</u>
<b>640 OTHER REVENUE</b>		
643 Summer School Fees	40,416	43,145
644 Continuing Education	312,000	312,000
647 Offshore Tuition Fees	2,129,300	1,992,659
649 Miscellaneous (Specify)		
Instructional Cafeteria Revenue	135,000	160,000
ACE IT Apprenticeship Funding	44,000	44,000
SSEAC Trades Adjustment	48,619	48,619
Other	433,998	333,998
	<u>3,143,333</u>	<u>2,934,421</u>
<b>650 RENTALS AND LEASES</b>	<u>34,632</u>	<u>68,632</u>
<b>660 INVESTMENT INCOME</b>	<u>27,000</u>	<u>27,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 56,678,129</u>	<u>\$ 56,641,899</u>

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

Schedule A3

	2010/2011	
	AMENDED	2010/2011
	ANNUAL BUDGET	ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 27,024,857	\$ 26,984,857
105 Principals and Vice Principals	2,187,482	2,199,472
123 Educational Assistants	4,699,328	4,252,128
120 Support Staff	4,610,100	4,849,320
130 Other Professionals	1,542,883	1,542,883
140 Substitutes	1,328,446	1,343,446
	<u>41,393,096</u>	<u>41,172,106</u>
<b>EMPLOYEE BENEFITS</b>	9,358,004	9,358,004
<b>Total Salaries and Benefits</b>	<u>50,751,100</u>	<u>50,530,110</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	1,541,550	1,321,137
330 Student Transportation	144,225	144,225
340 Professional Development and Travel	357,950	397,722
360 Rentals and Leases	919,000	867,088
370 Dues and Fees	93,306	95,306
390 Insurance	97,200	94,800
510 Supplies	1,664,343	1,526,422
540 Utilities	899,855	1,029,855
<b>Total Services and Supplies</b>	<u>5,717,429</u>	<u>5,476,555</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 56,468,529</u>	<u>\$ 56,006,665</u>



OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

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	23,686,051	74,991	169,309	1,093,282	38,512	1,262,289	26,326,434
1.03 Career Programs	82,135	-	-	-	-	-	82,135
1.07 Library Services	218,454	-	410	123,093	-	-	341,957
1.08 Counselling	560,335	79,659	-	40,389	36,837	-	717,220
1.10 Special Education	1,572,123	288,402	4,322,593	-	223,382	16,822	6,423,322
1.30 English as a Second Language	365,282	-	17,811	-	-	-	383,093
1.31 Aboriginal Education	140,854	-	180,999	-	-	-	321,853
1.41 School Administration	114,185	1,744,430	-	593,725	6,543	-	2,458,883
1.60 Summer School	192,452	-	-	4,920	1,570	-	198,942
1.61 Continuing Education	53,474	-	-	95,827	13,176	4,711	167,188
1.62 Off Shore Students	37,512	-	8,206	53,942	249,137	19,869	368,666
1.64 Other	-	-	-	116,237	119,882	-	236,119
<b>Total Function 1</b>	<b>27,024,857</b>	<b>2,187,482</b>	<b>4,699,328</b>	<b>2,121,415</b>	<b>680,926</b>	<b>1,311,804</b>	<b>38,025,812</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	-	-	-	373,353	322,026	10,273	705,652
<b>Total Function 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>373,353</b>	<b>642,600</b>	<b>10,273</b>	<b>1,026,226</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration	-	-	-	68,974	169,571	-	238,545
5.50 Maintenance Operations	-	-	-	1,757,389	49,786	3,082	1,810,257
5.52 Maintenance of Grounds	-	-	-	200,734	-	-	200,734
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,027,097</b>	<b>219,357</b>	<b>3,082</b>	<b>2,249,536</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>27,024,857</b>	<b>2,187,482</b>	<b>4,699,328</b>	<b>4,610,100</b>	<b>1,542,883</b>	<b>1,928,446</b>	<b>41,393,096</b>

**SCHOOL DISTRICT No. 40 (New Westminster)  
OPERATING FUND**

Schedule A4.2

**AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011**

FUNCTION	200		TOTAL		300-500		2010/2011	
	TOTAL SALARIES	EMPLOYEE BENEFITS	SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET	EXPENSE	2010/2011 ANNUAL BUDGET	
<b>1 INSTRUCTION</b>	\$	\$	\$	\$	\$	\$	\$	\$
1.02 Regular Instruction	26,328,434	5,977,553	32,303,987	2,029,868	34,333,855	34,333,855	34,333,855	34,178,286
1.03 Career Programs	82,135	30,998	113,133	120,834	233,967	233,967	233,967	226,083
1.07 Library Services	341,957	83,302	425,259	40,659	465,918	465,918	465,918	463,266
1.08 Counselling	717,220	165,746	882,966	10,548	893,514	893,514	893,514	892,826
1.10 Special Education	6,423,322	1,471,818	7,895,140	171,969	8,067,109	8,067,109	8,067,109	7,608,689
1.30 English as a Second Language	383,093	90,742	473,835	2,303	476,138	476,138	476,138	475,988
1.31 Aboriginal Education	321,953	63,046	384,899	57,600	442,499	442,499	442,499	438,741
1.41 School Administration	2,458,883	521,039	2,979,922	1,727	2,981,649	2,981,649	2,981,649	2,993,526
1.60 Summer School	198,942	20,236	219,178	3,435	222,613	222,613	222,613	222,389
1.61 Continuing Education	167,188	30,002	197,190	112,660	309,850	309,850	309,850	302,499
1.62 Off Shore Students	368,666	75,896	444,562	488,311	932,873	932,873	932,873	901,013
1.64 Other	236,119	58,509	294,628	113,167	407,795	407,795	407,795	400,412
<b>Total Function 1</b>	<b>38,025,812</b>	<b>8,588,887</b>	<b>46,614,699</b>	<b>3,153,081</b>	<b>49,767,780</b>	<b>49,767,780</b>	<b>49,767,780</b>	<b>49,103,718</b>
<b>4 DISTRICT ADMINISTRATION</b>								
4.11 Educational Administration	190,786	41,333	232,119	48,264	280,383	280,383	280,383	276,673
4.40 School District Governance	129,788	3,467	133,255	71,698	204,953	204,953	204,953	199,440
4.41 Business Administration	705,652	154,924	860,576	370,866	1,231,442	1,231,442	1,231,442	1,200,714
<b>Total Function 4</b>	<b>1,026,226</b>	<b>199,724</b>	<b>1,225,950</b>	<b>490,828</b>	<b>1,716,778</b>	<b>1,716,778</b>	<b>1,716,778</b>	<b>1,676,827</b>
<b>5 OPERATIONS AND MAINTENANCE</b>								
5.41 Operations and Maintenance Administration	238,545	55,101	293,646	90,438	384,084	384,084	384,084	377,131
5.50 Maintenance Operations	1,810,257	458,547	2,268,804	777,449	3,046,253	3,046,253	3,046,253	3,177,781
5.52 Maintenance of Grounds	200,734	47,356	248,090	68,608	316,698	316,698	316,698	311,424
5.56 Utilities	-	-	-	1,043,996	1,043,996	1,043,996	1,043,996	1,173,996
<b>Total Function 5</b>	<b>2,249,536</b>	<b>561,004</b>	<b>2,810,540</b>	<b>1,980,491</b>	<b>4,791,031</b>	<b>4,791,031</b>	<b>4,791,031</b>	<b>5,040,332</b>
<b>7 TRANSPORTATION AND HOUSING</b>								
7.70 Student Transportation	91,522	8,389	99,911	93,029	192,940	192,940	192,940	185,788
<b>Total Function 7</b>	<b>91,522</b>	<b>8,389</b>	<b>99,911</b>	<b>93,029</b>	<b>192,940</b>	<b>192,940</b>	<b>192,940</b>	<b>185,788</b>
<b>9 DEBT SERVICES (OPERATING)</b>								
<b>Total Function 9</b>								
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 41,393,096</b>	<b>\$ 9,358,004</b>	<b>\$ 50,751,100</b>	<b>\$ 5,717,429</b>	<b>\$ 56,468,529</b>	<b>\$ 56,468,529</b>	<b>\$ 56,468,529</b>	<b>\$ 56,006,665</b>