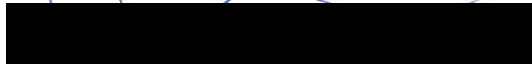




**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2011/2012**

SCHOOL DISTRICT NUMBER 40	NAME OF SCHOOL DISTRICT New Westminster	YEAR 2011/2012
OFFICE LOCATION 1001 Columbia Street, 2nd Floor		TELEPHONE NUMBER 604
CITY/PROVINCE New Westminster, BC		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, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Feb 28/2012
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 28/2012
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED Feb 28/2012

**SCHOOL DISTRICT No. 40 (New Westminster)
2011/2012 AMENDED ANNUAL BUDGET**

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AMENDED ANNUAL BUDGET BYLAW No. 1 (Teachers) 2011/2012

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 2011/2012 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 2011/2012.
3. From the attached "A" Schedules are included in the amended annual budget of the Board for the fiscal year 2011/12 the expenses shown in Category 110 (Teachers) in the amount of \$28,053,931; the Teachers component of Category 140 (Substitutes) in the amount of \$1,643,446; and benefits costs in the amount of \$6,506,042 .
4. The Amended Annual Budget Bylaw No. 1 (Teachers) for the 2011/2012 fiscal year is in the total amount of \$36,203,419.

READ A FIRST TIME THE 28TH DAY OF FEBRUARY, 2012;

READ A SECOND TIME THE 28TH DAY OF FEBRUARY, 2012;

READ A THIRD TIME, PASSED AND ADOPTED THE 28TH DAY OF FEBRUARY, 2012.

(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) 2011/2012, adopted by the Board the 28TH day of February, 2012.


Secretary Treasurer

AMENDED ANNUAL BUDGET BYLAW No. 2 (Support Staff) 2011/2012

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 2011/2012 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 2011/2012.
3. From the attached "A" Schedules are included in the amended annual budget of the Board for the fiscal year 2011/12 the expenses shown in Category 123 (Educational Assistants) in the amount of \$4,834,227; Category 120 (Support Staff) in the amount of \$5,314,072; and benefits costs in the amount of \$2,353,512.
4. The Amended Annual Budget Bylaw No. 2 (Support Staff) for the 2011/2012 fiscal year is in the total amount of \$12,501,811.

READ A FIRST TIME THE 28TH DAY OF FEBRUARY, 2012;

READ A SECOND TIME THE 28TH DAY OF FEBRUARY, 2012;

READ A THIRD TIME, PASSED AND ADOPTED THE 28TH DAY OF FEBRUARY, 2012.

(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) 2011/2012, adopted by the Board the 28TH day of February, 2012.


Secretary Treasurer

AMENDED ANNUAL BUDGET BYLAW No. 3 (Other) 2011/2012

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 2011/2012 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 2011/2012.
3. The "A" Schedules are adopted as the amended annual Budget of the Board for the fiscal year 2011/2012 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 \$36,203,419 for Teachers and \$12,501,811 for Support Staff.
4. The Amended Annual Budget Bylaw No. 3 (Other) for the 2010/2011 fiscal year is in the total amount of \$11,166,515.

READ A FIRST TIME THE 28TH DAY OF FEBRUARY, 2012;

READ A SECOND TIME THE 28TH DAY OF FEBRUARY, 2012;

READ A THIRD TIME, PASSED AND ADOPTED THE 28TH DAY OF FEBRUARY, 2012.

(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) 2011/2012, adopted by the Board the 28TH day of February, 2012.


Secretary Treasurer

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

Schedule A1

	2011/2012	2011/2012
	AMENDED	ANNUAL BUDGET
	ANNUAL BUDGET	ANNUAL BUDGET
Ministry Funded School-Age FTE	6,348.375	6,343.125
Ministry Funded Adult FTE	536.500	552.625
Ministry Funded Other FTE	-	36.250
TOTAL FTE	6,884.875	6,932.000
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 55,805,170	\$ 55,386,169
641 Provincial Grants - Other	182,667	182,667
610 Federal Grants	11,712	
640 Other Revenue	3,807,564	3,227,333
650 Rentals and Leases	44,632	34,632
660 Investment Income	20,000	27,000
Total Revenue	59,871,745	58,857,801
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	28,053,931	27,432,012
105 Principals and Vice Principals	2,045,599	2,199,472
123 Educational Assistants	4,834,227	5,082,933
120 Support Staff	5,314,072	5,022,556
130 Other Professionals	1,993,408	1,603,883
140 Substitutes	1,643,446	1,343,446
Total Salaries	43,884,683	42,684,302
Employee Benefits	9,796,248	9,583,944
Total Salaries and Benefits	53,680,931	52,268,246
Services and Supplies	5,518,346	5,584,555
Total Expense	59,199,277	57,852,801
NET REVENUE (EXPENSE)	672,468	1,005,000
INTERFUND TRANSFERS		
Capital Asset Purchases	(146,231)	-
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits	(5,000)	(5,000)
	521,237	1,000,000
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS	(521,237)	-
BUDGETED BALANCE	\$ -	\$ 1,000,000
BUDGET BYLAW AMOUNT		
Total Expense	\$ 59,199,277	\$ 57,852,801
Interfund Transfers - Capital Asset Purchases	146,231	
Reduction of Unfunded Liability	5,000	5,000
Budgeted Retirement of Prior Year Deficits	521,237	
TOTAL BUDGET BYLAW AMOUNT	\$ 59,871,745	\$ 57,857,801

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

Schedule A2

	2011/2012 AMENDED ANNUAL BUDGET	2011/2012 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 54,816,444	\$ 54,491,534
629 Other Ministry of Education Grants (Specify)		
Pay equity	521,853	521,853
OLÉP (French)	154,459	154,459
Strong Start	67,200	63,000
UDL/SET BC	-	12,985
Ready Set Learn	15,435	-
Enrolment adjustments	-	117,338
Carbon tax recovery	25,000	25,000
FSA exam marking	8,696	-
Education guarantee	196,083	-
	<u>55,805,170</u>	<u>55,386,169</u>
641 PROVINCIAL GRANTS - OTHER	<u>182,667</u>	<u>182,667</u>
610 FEDERAL GRANTS	<u>11,712</u>	<u>-</u>
640 OTHER REVENUE		
643 Summer School Fees	46,376	40,416
644 Continuing Education	312,000	312,000
647 Offshore Tuition Fees	2,632,571	2,213,300
649 Miscellaneous (Specify)		
Instructional cafeteria revenue	135,000	135,000
Apprenticeships	44,000	44,000
MVUAS aboriginal preschoolers	48,619	48,619
Miscellaneous	588,998	433,998
	<u>3,807,564</u>	<u>3,227,333</u>
650 RENTALS AND LEASES	<u>44,632</u>	<u>34,632</u>
660 INVESTMENT INCOME	<u>20,000</u>	<u>27,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 59,871,745</u>	<u>\$ 58,857,801</u>

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

Schedule A3

	2011/2012		2011/2012
	AMENDED		ANNUAL BUDGET
	ANNUAL BUDGET		ANNUAL BUDGET
<hr/>			
SALARIES			
110 Teachers	\$ 28,053,931	\$	27,432,012
105 Principals and Vice Principals	2,045,599		2,199,472
123 Educational Assistants	4,834,227		5,082,933
120 Support Staff	5,314,072		5,022,556
130 Other Professionals	1,993,408		1,603,883
140 Substitutes	1,643,446		1,343,446
	<hr/>		<hr/>
	43,884,683		42,684,302
EMPLOYEE BENEFITS	9,796,248		9,583,944
Total Salaries and Benefits	<hr/>		<hr/>
	53,680,931		52,268,246
SERVICES AND SUPPLIES			
310 Services	1,340,637		1,321,137
330 Student Transportation	184,225		144,225
340 Professional Development and Travel	397,722		397,722
360 Rentals and Leases	975,088		975,088
370 Dues and Fees	83,306		95,306
390 Insurance	93,873		94,800
510 Supplies	1,413,640		1,526,422
540 Utilities	1,029,855		1,029,855
	<hr/>		<hr/>
Total Services and Supplies	5,518,346		5,584,555
TOTAL OPERATING EXPENSE (Schedule A1)	<hr/>	<hr/>	<hr/>
	\$ 59,199,277	\$	57,852,801

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

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
1 INSTRUCTION							
1.02 Regular Instruction	\$ 24,717,125	\$ 74,991	\$ 169,309	\$ 1,093,282	\$ 428,037	\$ 1,577,289	\$ 28,060,033
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	40,389	36,837	-	717,220
1.10 Special Education	1,572,123	288,402	4,457,492	-	223,382	16,822	6,558,221
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	1,602,547	-	707,961	-	-	2,431,236
1.60 Summer School	192,452	-	-	4,920	-	6,543	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	310,137	19,869	429,666
1.64 Other	-	-	-	116,237	119,882	-	236,119
Total Function 1	28,053,931	2,045,599	4,834,227	2,235,651	1,131,451	1,626,804	39,927,663
4 DISTRICT ADMINISTRATION							
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
Total Function 4	-	-	-	373,353	642,600	10,273	1,026,226
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration	-	-	-	68,974	169,571	-	238,545
5.50 Maintenance Operations	-	-	-	2,347,125	49,786	3,082	2,399,993
5.52 Maintenance of Grounds	-	-	-	200,734	-	-	200,734
Total Function 5	-	-	-	2,616,833	219,357	3,082	2,839,272
7 TRANSPORTATION AND HOUSING							
7.70 Student Transportation	-	-	-	88,235	-	3,287	91,522
Total Function 7	-	-	-	88,235	-	3,287	91,522
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 28,053,931	\$ 2,045,599	\$ 4,834,227	\$ 5,314,072	\$ 1,993,408	\$ 1,643,446	\$ 43,884,683

SCHOOL DISTRICT No. 40 (New Westminster)
OPERATING FUND

Schedule A4.2

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2011/2012 TOTAL BUDGET EXPENSE		2011/2012 ANNUAL BUDGET
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	TOTAL SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	TOTAL BUDGET EXPENSE		
1 INSTRUCTION	\$	\$	\$	\$	\$	\$	\$	\$	\$
1.02 Regular Instruction	28,060,093	6,318,889	34,378,922	1,845,299	36,224,221	34,836,286	36,224,221	34,836,286	
1.03 Career Programs	82,135	30,998	113,133	112,950	226,083	226,083	226,083	226,083	
1.07 Library Services	341,957	83,302	425,259	38,007	463,266	463,266	463,266	463,266	
1.08 Counselling	717,220	165,746	882,966	9,860	892,826	892,826	892,826	892,826	
1.10 Special Education	6,558,221	1,497,570	8,055,791	200,749	8,256,540	8,523,889	8,256,540	8,523,889	
1.30 English as a Second Language	383,093	90,742	473,835	2,153	475,988	475,988	475,988	475,988	
1.31 Aboriginal Education	321,853	63,046	384,899	53,842	438,741	438,741	438,741	438,741	
1.41 School Administration	2,431,236	496,457	2,927,693	1,614	2,929,307	3,119,462	2,929,307	3,119,462	
1.60 Summer School	198,942	20,236	219,178	3,211	222,389	222,389	222,389	222,389	
1.61 Continuing Education	167,188	30,002	197,190	105,309	302,499	302,499	302,499	302,499	
1.62 Off Shore Students	429,666	89,896	519,562	436,451	956,013	956,013	956,013	976,013	
1.64 Other	236,119	58,509	294,628	105,784	400,412	400,412	400,412	400,412	
Total Function 1	39,927,663	8,945,393	48,873,056	2,915,229	51,788,285	50,877,854	51,788,285	50,877,854	
4 DISTRICT ADMINISTRATION									
4.11 Educational Administration	190,786	41,333	232,119	31,554	263,673	263,673	263,673	276,673	
4.40 School District Governance	129,788	3,467	133,255	66,185	199,440	199,440	199,440	199,440	
4.41 Business Administration	705,652	154,924	860,576	409,211	1,269,787	1,269,787	1,269,787	1,200,714	
Total Function 4	1,026,226	199,724	1,225,950	506,950	1,732,900	1,676,827	1,732,900	1,676,827	
5 OPERATIONS AND MAINTENANCE									
5.41 Operations and Maintenance Administration	238,545	55,101	293,646	83,485	377,131	377,131	377,131	377,131	
5.50 Maintenance Operations	2,399,993	540,285	2,940,278	689,475	3,629,753	3,249,781	3,629,753	3,249,781	
5.52 Maintenance of Grounds	200,734	47,356	248,090	63,334	311,424	311,424	311,424	311,424	
5.56 Utilities	-	-	-	1,173,996	1,173,996	1,173,996	1,173,996	1,173,996	
Total Function 5	2,839,272	642,742	3,482,014	2,010,290	5,492,304	5,112,352	5,492,304	5,112,352	
7 TRANSPORTATION AND HOUSING									
7.70 Student Transportation	91,522	8,389	99,911	85,877	185,788	185,788	185,788	185,788	
Total Function 7	91,522	8,389	99,911	85,877	185,788	185,788	185,788	185,788	
9 DEBT SERVICES (OPERATING)									
Total Function 9	-	-	-	-	-	-	-	-	
TOTAL FUNCTIONS 1 - 9	\$ 43,884,683	\$ 9,796,248	\$ 53,680,931	\$ 5,518,346	\$ 59,199,277	\$ 57,852,801	\$ 59,199,277	\$ 57,852,801	