

**SCHOOL DISTRICT NO. 40 (NEW WESTMINSTER)
BOARD OF SCHOOL TRUSTEES**

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821 - 8th Street
New Westminster, B.C. V3M 3S9

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 40 (NEW WESTMINSTER) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2005/06 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 40 (New Westminster) Annual Budget Bylaw for fiscal year 2005/06.
3. The attached Scheduled "A" showing the estimated revenues and expenditures for the 2005/06 fiscal year and the total budget amount of \$50,432,880 for the 2005/06 fiscal year was prepared in accordance with the Act.
4. Schedule "A" is adopted as the annual budget of the Board for the fiscal year 2005/06.

READ A FIRST TIME THE 26th DAY OF APRIL, 2005;

READ A SECOND TME THE 26th DAY OF APRIL, 2005;

READ A THIRD TIME, PASSED AND ADOPTED THE 26th DAY OF APRIL, 2005.



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 2005/06, adopted by the Board the 26th day of April, 2005.



Secretary Treasurer



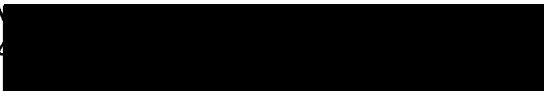


SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2005/2006

SCHOOL DISTRICT NUMBER 40	NAME OF SCHOOL DISTRICT New Westminster	YEAR 2005/2006
OFFICE LOCATION 821 Eighth St		TELEPHONE NUMBER 604-517-6240
MAILING ADDRESS		
CITY / PROVINCE New Westminster, BC		POSTAL CODE V3M 3S9
NAME OF SUPERINTENDENT Ron Bennett		TELEPHONE NUMBER 604-517-6328
NAME OF SECRETARY - TREASURER Doug Wong		TELEPHONE NUMBER 604-517-6320

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget for the School Year 2005/2006 for School District No. 40 (New Westminster)

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES 	DATE SIGNED <i>April 26/05</i>
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED <i>April 26/05</i>
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED <i>April 26/05</i>

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

Schedule A1

	2005/2006 ANNUAL BUDGET	2004/05 AMENDED BUDGET
Ministry Funded Student Full Time Equivalent (FTE) Enrolment	0	6,008,140
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	46,262,182	42,948,445
641 Provincial Grants - Other		
610 Federal Grants	118,128	118,128
640 Other Revenue	3,830,538	4,037,667
650 Rentals and Leases	5,032	5,032
660 Investment Income	117,000	117,000
Total Revenue	50,332,880	47,226,272
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	22,731,566	20,928,234
105 Principals and Vice Principals	2,354,749	2,237,993
123 Educational Assistants	2,979,669	2,530,821
120 Support Staff	4,695,299	4,404,588
130 Other Professionals	1,984,203	2,057,507
140 Substitutes	767,951	773,922
Total Salaries	35,513,437	32,933,065
Employee Benefits	7,849,551	7,116,176
Total Salaries and Benefits	43,362,988	40,049,241
Services and Supplies	6,643,149	6,513,187
Total Expense	50,006,137	46,562,428
NET REVENUE (EXPENSE)	326,743	663,844
INTERFUND TRANSFERS		
Capital Asset Purchases		
Transfer to Trust - Ministry Children & Family		
Transfer to NWBC	(65,000)	(162,456)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(361,743)	(707,623)
	(100,000)	(206,235)
Budgeted Prior Year Operating Surplus Appropriation	100,000	206,235
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	50,006,137	46,562,428
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other	65,000	162,456
Reduction of Unfunded Liability	361,743	707,623
Budgeted Retirement Of Prior Year Deficits		
TOTAL ANNUAL BUDGET BYLAW AMOUNT	50,432,880	47,432,507

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

Schedule A2

	2005/2006 ANNUAL BUDGET	2004/05 AMENDED BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	46,378,611	41,803,602
628 GAAP Implementation	361,743	361,743
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	389,698	389,698
Reduce Provincial Reserve for Enrollment	(507,870)	
Ready Set Learn		22,500
2003/04 GAAP Funding Recognition		370,902
Reduce for 2004/05 Adult Audit	(360,000)	
	<u>46,262,182</u>	<u>42,948,445</u>
641 PROVINCIAL GRANTS - OTHER		
610 FEDERAL GRANTS	<u>118,128</u>	<u>118,128</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	175,413	175,413
644 Continuing Education	301,658	361,658
647 Offshore Tuition Fees	2,805,550	2,805,550
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Instructional Cafeteria Revenue	185,000	185,000
Various	362,917	510,046
	<u>3,830,538</u>	<u>4,037,667</u>
650 RENTALS AND LEASES	<u>5,032</u>	<u>5,032</u>
660 INVESTMENT INCOME	<u>117,000</u>	<u>117,000</u>
TOTAL REVENUE (Schedule A1)	<u><u>50,332,880</u></u>	<u><u>47,226,272</u></u>

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

Schedule A3

	2005/2006 ANNUAL BUDGET	2004/05 AMENDED BUDGET
SALARIES		
110 Teachers	22,731,566	20,928,234
105 Principals and Vice Principals	2,354,749	2,237,993
123 Educational Assistants	2,979,669	2,530,821
120 Support Staff	4,695,299	4,404,588
130 Other Professionals	1,984,203	2,057,507
140 Substitutes	767,951	773,922
	<u>35,513,437</u>	<u>32,933,065</u>
EMPLOYEE BENEFITS		
	7,849,551	7,116,176
Total Salaries and Benefits	<u>43,362,988</u>	<u>40,049,241</u>
 SERVICES AND SUPPLIES		
310 Services	1,882,970	1,910,135
330 Student Transportation	257,784	232,063
340 Professional Development and Travel	551,911	473,076
360 Rentals and Leases	770,432	777,642
370 Dues and Fees	79,406	77,300
390 Insurance	88,000	87,000
412 Interest		
510 Supplies	2,133,225	2,097,003
540 Utilities	879,421	858,968
Total Services and Supplies	<u>6,643,149</u>	<u>6,513,187</u>
 TOTAL EXPENSE (Schedule A1)		
	<u>50,006,137</u>	<u>46,562,428</u>

SCHOOL DISTRICT NO. 40 (New Westminster)
OPERATING FUND
2005-2006 ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM

Schedule A4.1

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2005/2006 TOTAL ANNUAL BUDGET EXPENSE	2004/05 AMENDED BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	21,626,963	4,811,948	26,438,911	2,884,722	29,323,633	27,629,809
1.03 Career Programs	20,010	4,049	24,059	3,143	27,202	26,796
1.07 Library Services	757,837	150,967	908,804	23,102	931,906	643,225
1.08 Counselling	807,148	175,420	982,568	15,039	997,607	1,018,722
1.10 Special Education	5,551,857	1,291,116	6,842,973	100,459	6,943,432	6,151,267
1.30 English as a Second Language	467,667	106,198	573,865	5,995	579,860	542,581
1.31 Aboriginal Education	277,728	75,928	353,656	39,635	393,291	392,964
1.41 School Administration	1,575,905	319,790	1,895,695	16,238	1,911,933	1,743,197
1.60 Summer School	95,695		95,695	3,059	98,754	97,315
1.61 Continuing Education	143,840	30,058	173,898	105,057	278,955	333,741
1.62 Off Shore Students	474,692	81,463	556,155	562,610	1,118,765	1,115,370
1.64 Other	85,858	17,882	103,740	64,478	168,218	188,469
1.65 Conseil Scolaire Francophone						
Total Function 1	31,885,200	7,064,819	38,950,019	3,823,537	42,773,556	39,883,456
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	246,063	51,785	297,848	49,662	347,510	298,008
4.40 School District Governance	115,470	3,824	119,294	72,310	191,604	183,157
4.41 Business Administration	854,140	169,638	1,023,778	363,850	1,387,628	1,177,988
4.65 Conseil Scolaire Francophone						
Total Function 4	1,215,673	225,247	1,440,920	485,822	1,926,742	1,659,153
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	228,673	44,525	273,198	67,308	340,506	266,150
5.50 Maintenance Operations	1,907,339	465,248	2,372,587	1,225,291	3,597,878	3,443,236
5.52 Maintenance of Grounds	187,439	41,547	228,986	54,850	283,836	281,035
5.56 Utilities				869,421	869,421	848,968
5.65 Conseil Scolaire Francophone						
Total Function 5	2,323,451	551,320	2,874,771	2,216,870	5,091,641	4,839,389
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration						
7.65 Conseil Scolaire Francophone						
7.70 Student Transportation	89,113	8,165	97,278	116,920	214,198	180,430
7.73 Housing						
Total Function 7	89,113	8,165	97,278	116,920	214,198	180,430
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans						
9.94 Interest on Temporary Borrowing						
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	35,513,437	7,849,551	43,362,988	6,643,149	50,006,137	46,562,428

SCHOOL DISTRICT NO. 40 (New Westminster)
OPERATING FUND
2005-2006 ANNUAL BUDGET - BUDGETED EXPENSE BY FUNCTION AND PROGRAM

Schedule A4.2

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	18,439,586	709,073	121,736	1,394,909	272,934	688,725	21,626,963
1.03 Career Programs	20,010						20,010
1.07 Library Services	609,384		100	148,353			757,837
1.08 Counselling	680,891	48,071		35,877	42,309		807,148
1.10 Special Education	2,090,645	84,122	2,675,762	352,323	282,459	66,546	5,551,857
1.30 English as a Second Language	444,443		20,831	2,393			467,667
1.31 Aboriginal Education	109,858		161,240	2,000		4,630	277,728
1.41 School Administration	93,564	1,411,895		70,446			1,575,905
1.60 Summer School	94,388			1,307			95,695
1.61 Continuing Education	8,000			91,459	38,381	6,000	143,840
1.62 Off Shore Students	140,797			42,766	289,379	1,750	474,692
1.64 Other					85,858		85,858
1.65 Conseil Scolaire Francophone							
Total Function 1	22,731,566	2,253,161	2,979,669	2,141,833	1,011,320	767,651	31,885,200
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				2,870	243,193		246,063
4.40 School District Governance				470	115,000		115,470
4.41 Business Administration		85,000		322,533	446,307	300	854,140
4.65 Conseil Scolaire Francophone							
Total Function 4	0	85,000	0	325,873	804,500	300	1,215,673
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration		16,588		43,702	168,383		228,673
5.50 Maintenance Operations				1,907,339			1,907,339
5.52 Maintenance of Grounds				187,439			187,439
5.56 Utilities							
5.65 Conseil Scolaire Francophone							
Total Function 5	0	16,588	0	2,138,480	168,383	0	2,323,451
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							
7.65 Conseil Scolaire Francophone							
7.70 Student Transportation				89,113			89,113
7.73 Housing							
Total Function 7	0	0	0	89,113	0	0	89,113
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							
9.94 Interest on Temporary Borrowing							
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	22,731,566	2,354,749	2,979,669	4,695,299	1,984,203	767,951	35,513,437

SCHOOL DISTRICT NO. 40 (New Westminster)
OPERATING FUND
2005-2006 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM

Schedule A5

FUNCTION	110 TEACHERS	105 PRINCIPALS AND VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	313.142	7.600	2.746	37.792	3.300	364.580
1.03 Career Programs	0.280					0.280
1.07 Library Services	9.770			4.614		14.384
1.08 Counselling	9.996	0.600		1.000	1.000	12.596
1.10 Special Education	33.480	1.050	83.788	0.514	3.900	122.732
1.30 English as a Second Language	7.165		0.641			7.806
1.31 Aboriginal Education	1.800		5.271			7.071
1.41 School Administration		14.550		1.714		16.264
1.60 Summer School						
1.61 Continuing Education				2.400		2.400
1.62 Off Shore Students	0.500			1.000	4.975	6.475
1.64 Other					2.000	2.000
1.65 Conseil Scolaire Francophone						
Total Function 1	376.133	23.800	92.446	49.034	15.175	556.588
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration					3.000	3.000
4.40 School District Governance					7.000	7.000
4.41 Business Administration		1.000		8.043	5.600	14.643
4.65 Conseil Scolaire Francophone						
Total Function 4	0	1.000	0	8.043	15.600	24.643
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration		0.200		1.143	2.400	3.743
5.50 Maintenance Operations				49.000		49.000
5.52 Maintenance of Grounds				4.000		4.000
5.56 Utilities						
5.65 Conseil Scolaire Francophone						
Total Function 5	0	0.200	0	54.143	2.400	56.743
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration						
7.65 Conseil Scolaire Francophone						
7.70 Student Transportation				3.143		3.143
7.73 Housing						
Total Function 7	0	0	0	3.143	0	3.143
TOTAL FUNCTIONS 1-7	376.133	25.000	92.446	114.363	33.175	641.117