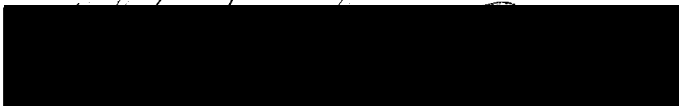




# SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2006/2007

SCHOOL DISTRICT NUMBER <b>40</b>	NAME OF SCHOOL DISTRICT <b>New Westminster</b>	YEAR <b>2006/2007</b>
OFFICE LOCATION <b>1001 Columbia Street - 2nd Floor</b>		TELEPHONE NUMBER <b>604-517-6240</b>
MAILING ADDRESS		
CITY / PROVINCE <b>New Westminster, BC</b>		POSTAL CODE <b>V3M 1C4</b>
NAME OF SUPERINTENDENT <b>Dr. John Woudzia</b>		TELEPHONE NUMBER <b>604-517-6328</b>
NAME OF SECRETARY - TREASURER <b>Doug Wong</b>		TELEPHONE NUMBER <b>604-517-6320</b>

### DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget for the School Year 2006/2007 for School District No. 40 (New Westminster)

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES 	DATE SIGNED <b>May 16/06</b>
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED <b>May 16/06</b>
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED <b>May 16/06</b>

## 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 2006/07 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 2006/07.
3. The attached Scheduled "A" showing the estimated revenues and expenditures for the 2006/07 fiscal year and the total budget amount of \$49,331,013 for the 2006/07 fiscal year was prepared in accordance with the Act.
4. Schedule "A1" is adopted as the annual budget of the Board for the fiscal year 2006/07.

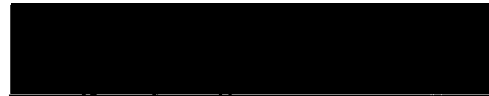
READ A FIRST TIME THE 9<sup>th</sup> DAY OF MAY, 2006;

READ A SECOND TME THE 9<sup>th</sup> DAY OF MAY, 2006;

READ A THIRD TIME, PASSED AND ADOPTED THE 9<sup>th</sup> DAY OF MAY, 2006.



**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 2006/07, adopted by the Board the 9<sup>th</sup> day of MAY, 2006.



**Secretary/Treasurer**

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

Schedule A1

	2006/2007 ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
Ministry Funded Regular Student FTE	5,990.470	5,990.470
Ministry Funded Adult FTE	812.173	812.173
<b>TOTAL FTE</b>	<b>6,802.643</b>	<b>6,802.643</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	45,159,643	44,412,925
641 Provincial Grants - Other		30,000
610 Federal Grants	216,330	176,330
640 Other Revenue	3,740,008	3,932,868
650 Rentals and Leases	5,032	5,032
660 Investment Income	210,000	182,000
<b>Total Revenue</b>	<b>49,331,013</b>	<b>48,739,155</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	21,570,669	20,817,296
105 Principals and Vice Principals	2,465,127	2,452,322
123 Educational Assistants	3,575,574	3,270,753
120 Support Staff	4,118,919	3,956,054
130 Other Professionals	1,908,091	1,937,235
140 Substitutes	1,046,902	984,640
Total Salaries	34,685,282	33,418,300
Employee Benefits	7,778,590	7,558,663
Total Salaries and Benefits	42,463,872	40,976,963
Services and Supplies	6,505,398	7,440,308
<b>Total Expense</b>	<b>48,969,270</b>	<b>48,417,271</b>
<b>NET REVENUE (EXPENSE)</b>	<b>361,743</b>	<b>321,884</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases		
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits and Vacation Pay	(361,743)	(314,771)
	0	7,113
Budgeted Prior Year Operating Surplus Appropriation		
Budgeted Retirement of Prior Year Deficits		(7,113)
<b>BUDGETED BALANCE</b>	<b>0</b>	<b>0</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	48,969,270	48,417,271
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other		
Reduction of Unfunded Liability	361,743	314,771
Budgeted Retirement of Prior Year Deficits		7,113
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>49,331,013</b>	<b>48,739,155</b>

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

Schedule A2

	2006/2007 ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	45,356,875	43,506,829
628 GAAP Implementation	361,743	361,743
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	521,853	521,853
Reduce Provincial Reserve for Enrollment	(1,080,828)	
Ready Set Learn		22,500
	45,159,643	44,412,925
<b>641 PROVINCIAL GRANTS - OTHER</b>	0	30,000
<b>610 FEDERAL GRANTS</b>	216,330	176,330
<b>640 OTHER REVENUE</b>		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	187,491	187,491
644 Continuing Education	300,000	301,658
647 Offshore Tuition Fees	2,665,150	2,856,354
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Instructional Cafeteria Revenue	185,000	185,000
Various	402,367	402,365
	3,740,008	3,932,868
<b>650 RENTALS AND LEASES</b>	5,032	5,032
<b>660 INVESTMENT INCOME</b>	210,000	182,000
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	49,331,013	48,739,155

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

**Schedule A3**

	2006/2007 ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
<b>SALARIES</b>		
110 Teachers	21,570,669	20,817,296
105 Principals and Vice Principals	2,465,127	2,452,322
123 Educational Assistants	3,575,574	3,270,753
120 Support Staff	4,118,919	3,956,054
130 Other Professionals	1,908,091	1,937,235
140 Substitutes	1,046,902	984,640
	34,685,282	33,418,300
<b>EMPLOYEE BENEFITS</b>		
	7,778,590	7,558,663
<b>Total Salaries and Benefits</b>	42,463,872	40,976,963
<b>SERVICES AND SUPPLIES</b>		
310 Services	1,825,935	1,882,970
330 Student Transportation	205,198	257,784
340 Professional Development and Travel	520,311	551,911
360 Rentals and Leases	805,398	801,370
370 Dues and Fees	82,096	125,710
390 Insurance	94,800	92,000
412 Interest		
510 Supplies	2,022,079	2,791,942
540 Utilities	949,581	936,621
<b>Total Services and Supplies</b>	6,505,398	7,440,308
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	48,969,270	48,417,271

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

Schedule A4.1

<b>FUNCTION</b>	<b>110 TEACHERS SALARIES</b>	<b>105 PRINCIPALS AND VICE PRINCIPALS SALARIES</b>	<b>123 EDUCATIONAL ASSISTANTS SALARIES</b>	<b>120 SUPPORT STAFF SALARIES</b>	<b>130 OTHER PROFESSIONALS SALARIES</b>	<b>140 SUBSTITUTES SALARIES</b>	<b>TOTAL SALARIES</b>
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	18,049,810	248,312	129,418	839,015	214,445	956,217	20,437,217
1.03 Career Programs	10,005						10,005
1.07 Library Services	188,473	47,210	450	112,618			348,751
1.08 Counselling	690,962	48,071		36,827	42,309		818,169
1.10 Special Education	1,851,112	247,272	3,283,074		246,870	71,055	5,699,383
1.30 English as a Second Language	366,388		24,361				390,749
1.31 Aboriginal Education	147,500		138,271	2,000		4,630	292,401
1.41 School Administration	92,824	1,791,323		565,749		6,500	2,456,396
1.60 Summer School	94,388			1,307			95,695
1.61 Continuing Education	6,000			65,673	38,381	4,000	114,054
1.62 Off Shore Students	73,207			40,466	284,781	650	399,104
1.64 Other					85,858		85,858
1.65 Conseil Scolaire Francophone							0
<b>Total Function 1</b>	<b>21,570,669</b>	<b>2,382,188</b>	<b>3,575,574</b>	<b>1,663,655</b>	<b>912,644</b>	<b>1,043,052</b>	<b>31,147,782</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration					298,776		298,776
4.40 School District Governance					115,000		115,000
4.41 Business Administration		66,351		288,145	391,903	300	746,699
4.65 Conseil Scolaire Francophone							0
<b>Total Function 4</b>	<b>0</b>	<b>66,351</b>	<b>0</b>	<b>288,145</b>	<b>805,679</b>	<b>300</b>	<b>1,160,475</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration		16,588		43,971	189,768		250,327
5.50 Maintenance Operations				1,843,460		1,800	1,845,260
5.52 Maintenance of Grounds				186,082			186,082
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
<b>Total Function 5</b>	<b>0</b>	<b>16,588</b>	<b>0</b>	<b>2,073,513</b>	<b>189,768</b>	<b>1,800</b>	<b>2,281,669</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				93,606		1,750	95,356
7.73 Housing							0
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,606</b>	<b>0</b>	<b>1,750</b>	<b>95,356</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>21,570,669</b>	<b>2,465,127</b>	<b>3,575,574</b>	<b>4,118,919</b>	<b>1,908,091</b>	<b>1,046,902</b>	<b>34,685,282</b>

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

Schedule A4.2

<b>FUNCTION</b>	<b>TOTAL SALARIES</b>	<b>200 EMPLOYEE BENEFITS</b>	<b>TOTAL SALARIES AND BENEFITS</b>	<b>300-500 SERVICES AND SUPPLIES</b>	<b>2006/2007 TOTAL BUDGET EXPENSE</b>	<b>PRIOR YEAR BUDGET EXPENSE</b>
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	20,437,217	4,734,792	25,172,009	2,764,271	27,936,280	27,796,912
1.03 Career Programs	10,005	1,814	11,819	3,143	14,962	22,606
1.07 Library Services	348,751	80,000	428,751	23,102	451,853	545,578
1.08 Counselling	818,169	171,613	989,782	15,639	1,005,421	954,377
1.10 Special Education	5,699,383	1,315,180	7,014,563	106,059	7,120,622	6,644,915
1.30 English as a Second Language	390,749	78,197	468,946	20,995	489,941	441,143
1.31 Aboriginal Education	292,401	57,362	349,763	35,344	385,107	392,258
1.41 School Administration	2,456,396	478,460	2,934,856	16,239	2,951,095	2,785,149
1.60 Summer School	95,695		95,695	3,059	98,754	98,754
1.61 Continuing Education	114,054	19,823	133,877	75,657	209,534	292,644
1.62 Off Shore Students	399,104	75,282	474,386	521,582	995,968	1,209,848
1.64 Other	85,858	18,185	104,043	63,878	167,921	157,121
1.65 Conseil Scolaire Francophone	0		0		0	0
<b>Total Function 1</b>	<b>31,147,782</b>	<b>7,030,708</b>	<b>38,178,490</b>	<b>3,648,968</b>	<b>41,827,458</b>	<b>41,341,305</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	298,776	53,567	352,343	48,000	400,343	420,223
4.40 School District Governance	115,000	3,994	118,994	70,600	189,594	191,284
4.41 Business Administration	746,699	144,826	891,525	262,550	1,154,075	1,161,159
4.65 Conseil Scolaire Francophone	0		0		0	0
<b>Total Function 4</b>	<b>1,160,475</b>	<b>202,387</b>	<b>1,362,862</b>	<b>381,150</b>	<b>1,744,012</b>	<b>1,772,666</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	250,327	47,134	297,461	76,008	373,469	332,102
5.50 Maintenance Operations	1,845,260	449,956	2,295,216	1,314,457	3,609,673	3,627,751
5.52 Maintenance of Grounds	186,082	41,575	227,657	58,850	286,507	273,400
5.56 Utilities	0		0	935,581	935,581	926,621
5.65 Conseil Scolaire Francophone	0		0		0	0
<b>Total Function 5</b>	<b>2,281,669</b>	<b>538,665</b>	<b>2,820,334</b>	<b>2,384,896</b>	<b>5,205,230</b>	<b>5,159,874</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	0		0		0	0
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	95,356	6,830	102,186	90,384	192,570	143,426
7.73 Housing	0		0		0	0
<b>Total Function 7</b>	<b>95,356</b>	<b>6,830</b>	<b>102,186</b>	<b>90,384</b>	<b>192,570</b>	<b>143,426</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing			0		0	0
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>34,685,282</b>	<b>7,778,590</b>	<b>42,463,872</b>	<b>6,505,398</b>	<b>48,969,270</b>	<b>48,417,271</b>

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

Schedule A5

<b>FUNCTION</b>	<b>110 TEACHERS</b>	<b>105 PRINCIPALS AND VICE PRINCIPALS</b>	<b>123 EDUCATIONAL ASSISTANTS</b>	<b>120 SUPPORT STAFF</b>	<b>130 OTHER PROFESSIONALS</b>	<b>TOTAL STAFF</b>
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	305.701	2.400	2.462	22.306	2.800	335.669
1.03 Career Programs	0.140					0.140
1.07 Library Services	2.900	0.500		3.376		6.776
1.08 Counselling	10.396	0.600		1.000	1.000	12.996
1.10 Special Education	29.951	2.550	87.513		3.700	123.714
1.30 English as a Second Language	5.725		0.643			6.368
1.31 Aboriginal Education	2.300		4.614			6.914
1.41 School Administration		18.950		14.178		33.128
1.60 Summer School						0
1.61 Continuing Education				1.800		1.800
1.62 Off Shore Students	0.500			1.000	5.000	6.500
1.64 Other					2.000	2.000
1.65 Conseil Scolaire Francophone						0
<b>Total Function 1</b>	<b>357.613</b>	<b>25.000</b>	<b>95.232</b>	<b>43.660</b>	<b>14.500</b>	<b>536.005</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration					2.800	2.800
4.40 School District Governance					7.000	7.000
4.41 Business Administration		0.800		7.155	4.800	12.755
4.65 Conseil Scolaire Francophone						0
<b>Total Function 4</b>	<b>0</b>	<b>0.800</b>	<b>0</b>	<b>7.155</b>	<b>14.600</b>	<b>22.555</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration		0.200		1.143	2.400	3.743
5.50 Maintenance Operations				48.000		48.000
5.52 Maintenance of Grounds				4.000		4.000
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
<b>Total Function 5</b>	<b>0</b>	<b>0.200</b>	<b>0</b>	<b>53.143</b>	<b>2.400</b>	<b>55.743</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration						0
7.65 Conseil Scolaire Francophone						0
7.70 Student Transportation				3.146		3.146
7.73 Housing						0
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.146</b>	<b>0</b>	<b>3.146</b>
<b>TOTAL FUNCTIONS 1-7</b>	<b>357.613</b>	<b>26.000</b>	<b>95.232</b>	<b>107.104</b>	<b>31.500</b>	<b>617.449</b>