




SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2007/2008

SCHOOL DISTRICT NUMBER 40	NAME OF SCHOOL DISTRICT New Westminster	YEAR 2007/2008
OFFICE LOCATION 1001 Columbia Street - 2nd Floor		TELEPHONE NUMBER 604-517-6240
CITY / PROVINCE New Westminster, BC		POSTAL CODE V3M 1C4
WEBSITE ADDRESS http://www.sd40.bc.ca		
NAME OF SUPERINTENDENT Dr. John Woudzia		NAME OF SECRETARY - TREASURER Doug Wong

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 40 (New Westminster) for the year ended June 30, 2008.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES 	DATE SIGNED Jan. 12/07
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Jan. 12/07
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED Jan. 12/07

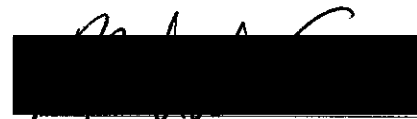
ANNUAL BUDGET BYLAW


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 2007/2008 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 Westminister) Annual Budget Bylaw for fiscal year 2007/2008.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2007/2008 fiscal year and the total budget bylaw amount of \$ 54,623,874 for the 2007/2008 fiscal year was prepared in accordance with the Act.
4. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2007/2008.

READ A FIRST TIME THE 12th DAY OF June, 2007;
READ A SECOND TIME THE 12th DAY OF June, 2007;
READ A THIRD TIME, PASSED AND ADOPTED THE 12th DAY OF June, 2007.

(Corporate Seal)


Chairperson of the Board


Secretary/Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 40 (New Westminister) Annual Budget Bylaw 2007/2008, adopted by the Board the 12th day of June, 2007.


Secretary/Treasurer

**SCHOOL DISTRICT NO. 40 (New Westminster)
2007/2008 ANNUAL BUDGET**

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

Schedule A1

	2007/2008 ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
Ministry Funded School-Age FTE	6,023,000	6,023,360
Ministry Funded Adult FTE	619,000	619,721
TOTAL FTE	6,642,000	6,643,081
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	50,655,558	48,476,523
641 Provincial Grants - Other		229,155
610 Federal Grants		163,511
640 Other Revenue	3,688,284	3,624,584
650 Rentals and Leases	5,032	5,032
660 Investment Income	275,000	275,000
Total Revenue	54,623,874	52,773,805
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	24,266,579	23,171,733
105 Principals and Vice Principals	2,490,645	2,567,598
123 Educational Assistants	4,277,280	4,094,394
120 Support Staff	4,477,609	4,306,735
130 Other Professionals	2,150,346	1,971,194
140 Substitutes	1,177,231	1,376,722
Total Salaries	38,839,690	37,488,376
Employee Benefits	8,842,307	8,173,604
Total Salaries and Benefits	47,681,997	45,661,980
Services and Supplies	6,556,265	7,318,516
Total Expense	54,238,262	52,980,496
NET REVENUE (EXPENSE)	385,612	(206,691)
INTERFUND TRANSFERS		
Capital Asset Purchases		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(385,612)	(361,743)
	0	(568,434)
Budgeted Prior Year Operating Surplus Appropriation	325,000	610,601
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	325,000	42,167
BUDGET BYLAW AMOUNT		
Total Expense	54,238,262	52,980,496
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other		
Reduction of Unfunded Liability	385,612	361,743
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	54,623,874	53,342,239

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

Schedule A2

	2007/2008 ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	49,568,570	47,554,415
628 GAAP Implementation	385,612	361,743
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	521,853	521,853
SSEAC Trades Adjustment	16,012	16,012
Ready Set Learn		22,500
OLEP 2nd Language (Federal French)	163,511	
	<u>50,655,558</u>	<u>48,476,523</u>
641 PROVINCIAL GRANTS - OTHER	<u>0</u>	<u>229,155</u>
610 FEDERAL GRANTS	<u>0</u>	<u>163,511</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	147,567	147,567
644 Continuing Education	360,000	300,000
647 Offshore Tuition Fees	2,598,800	2,570,100
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Instructional Cafeteria Revenue	200,000	200,000
Various	381,917	406,917
	<u>3,688,284</u>	<u>3,624,584</u>
650 RENTALS AND LEASES	<u>5,032</u>	<u>5,032</u>
660 INVESTMENT INCOME	<u>275,000</u>	<u>275,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>54,623,874</u></u>	<u><u>52,773,805</u></u>

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

Schedule A3

	2007/2008 ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
SALARIES		
110 Teachers	24,266,579	23,171,733
105 Principals and Vice Principals	2,490,645	2,567,598
123 Educational Assistants	4,277,280	4,094,394
120 Support Staff	4,477,609	4,306,735
130 Other Professionals	2,150,346	1,971,194
140 Substitutes	1,177,231	1,376,722
	38,839,690	37,488,376
EMPLOYEE BENEFITS		
	8,842,307	8,173,604
Total Salaries and Benefits	47,681,997	45,661,980
SERVICES AND SUPPLIES		
310 Services	1,402,456	1,821,174
330 Student Transportation	113,375	133,350
340 Professional Development and Travel	414,090	491,280
360 Rentals and Leases	845,398	805,632
370 Dues and Fees	93,198	66,500
390 Insurance	94,800	94,800
412 Interest		
510 Supplies	2,590,101	2,906,199
540 Utilities	1,002,847	999,581
Total Services and Supplies	6,556,265	7,318,516
TOTAL OPERATING EXPENSE (Schedule A1)	54,238,262	52,980,496

SCHOOL DISTRICT NO. 40 (New Westminster)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

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	21,115,495	188,130	180,236	977,207	221,889	1,121,581	23,804,518
1.03 Career Programs	10,721						10,721
1.07 Library Services	217,430		450	134,916			352,796
1.08 Counselling	580,779	86,625		38,266	44,018		749,688
1.10 Special Education	1,546,768	414,422	3,886,623		272,176	40,170	6,159,159
1.30 English as a Second Language	348,981		19,113				368,094
1.31 Aboriginal Education	128,812		190,859				319,670
1.41 School Administration	111,899	1,801,468		541,219		6,250	2,460,836
1.60 Summer School	112,600			5,000			117,600
1.61 Continuing Education	6,000			97,384	45,000	4,060	152,384
1.62 Off Shore Students	88,094			41,937	289,099	500	419,630
1.64 Other					139,441		139,441
1.65 Conseil Scolaire Francophone							0
Total Function 1	24,266,579	2,490,645	4,277,280	1,835,929	1,011,623	1,172,481	35,054,537
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					300,442		300,442
4.40 School District Governance					129,428		129,428
4.41 Business Administration				304,673	453,701		758,374
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	304,673	883,571	0	1,188,244
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				45,745	190,152		235,897
5.50 Maintenance Operations				1,997,892	65,000	3,000	2,065,892
5.52 Maintenance of Grounds				197,509			197,509
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	2,241,146	255,152	3,000	2,499,298
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							0
7.65 Conseil Scolaire Francophone				95,861		1,750	97,611
7.70 Student Transportation							0
7.73 Housing							0
Total Function 7	0	0	0	95,861	0	1,750	97,611
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	24,266,579	2,490,645	4,277,280	4,477,609	2,150,346	1,177,231	36,839,690

SCHOOL DISTRICT NO. 40 (New Westminster)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2007/2008 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET EXPENSE
1 INSTRUCTION						
1.02 Regular Instruction	23,804,518	5,556,198	29,360,716	2,750,745	32,111,461	31,213,415
1.03 Career Programs	10,721	2,082	12,803		12,803	12,320
1.07 Library Services	352,796	81,864	434,660		434,660	434,313
1.08 Counselling	749,688	165,419	915,107	12,832	927,939	923,729
1.10 Special Education	6,159,159	1,485,963	7,625,122	81,300	7,706,422	7,356,276
1.30 English as a Second Language	368,094	82,058	450,152	3,000	453,152	485,930
1.31 Aboriginal Education	319,670	62,569	382,239	47,961	430,220	417,610
1.41 School Administration	2,460,836	505,165	2,966,001		2,966,001	2,930,654
1.60 Summer School	117,600		117,600	2,964	120,564	96,764
1.61 Continuing Education	152,384	23,396	175,780	96,855	274,635	225,234
1.62 Off Shore Students	419,630	79,127	498,757	504,365	1,003,122	962,762
1.64 Other	139,441	33,206	172,647	59,848	231,495	238,511
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	35,054,537	8,057,047	43,111,584	3,560,970	46,672,484	45,280,507
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	300,442	58,483	358,931	53,000	411,931	426,431
4.40 School District Governance	129,428	3,914	133,342	79,000	212,342	203,359
4.41 Business Administration	758,374	147,714	906,088	300,750	1,206,838	1,174,188
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	1,188,244	210,117	1,398,361	432,750	1,831,111	1,803,978
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	235,897	43,039	278,936	76,008	354,944	358,107
5.50 Maintenance Operations	2,065,892	481,375	2,547,267	1,362,650	3,909,917	4,068,151
5.52 Maintenance of Grounds	197,509	43,672	241,181	58,850	300,031	294,465
5.56 Utilities	0	0	0	988,847	988,847	965,581
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	2,499,298	568,086	3,067,384	2,486,355	5,553,739	5,706,304
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	0	0	0	0	0	0
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	97,611	7,057	104,668	76,250	180,918	179,707
7.73 Housing	0	0	0	0	0	0
Total Function 7	97,611	7,057	104,668	76,250	180,918	179,707
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans	0	0	0	0	0	0
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	38,839,690	8,642,307	47,681,997	6,556,265	54,238,262	52,980,495

SCHOOL DISTRICT NO. 40 (New Westminster)
 OPERATING FUND
 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2007/2008

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	329,643	1,800	3,257	24,657	3,000	362,357
1.03 Career Programs	0,140					0,140
1.07 Library Services	2,900			3,886		6,786
1.08 Counselling	7,698	1,000		1,000	1,000	10,698
1.10 Special Education	22,337	4,800	101,142		3,500	131,579
1.30 English as a Second Language	5,005		0,500			5,505
1.31 Aboriginal Education	1,800		5,414			7,214
1.41 School Administration		17,800		14,097		31,897
1.60 Summer School	2,000					2,000
1.61 Continuing Education				2,400		2,400
1.62 Off Shore Students	0,500			1,000	5,000	6,500
1.64 Other					3,000	3,000
1.65 Conseil Scolaire Francophone						0
Total Function 1	372,023	25,200	110,313	47,040	15,500	570,076
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration					2,800	2,800
4.40 School District Governance					7,000	7,000
4.41 Business Administration					5,800	12,955
4.65 Conseil Scolaire Francophone						0
Total Function 4	0	0	0	7,165	15,600	22,765
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				1,143	2,400	3,543
5.50 Maintenance Operations				49,000	1,000	50,000
5.52 Maintenance of Grounds				4,000		4,000
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
Total Function 5	0	0	0	54,143	3,400	57,543
7 TRANSPORTATION AND HOUSING						
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
Total Function 7	0	0	0	3,146	0	3,146
TOTAL FUNCTIONS 1-7	372,023	25,200	110,313	111,484	34,500	653,520