




SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER 40	NAME OF SCHOOL DISTRICT New Westminster	YEAR 2009/2010
OFFICE LOCATION 1001 Columbia Street		TELEPHONE NUMBER
CITY/PROVINCE New Westminister BC		POSTAL CODE
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 Annual Budget of School District No. 40 (New Westminister) for the year ended June 30, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Jun. 23/09
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Jun. 23/09
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED June 23/09

**SCHOOL DISTRICT No. 40 (New Westminster)
2009/2010 ANNUAL BUDGET**

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ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 40 (**New Westminster**) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2009/10 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 2009/10.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/10 fiscal year and the total budget bylaw amount of **\$55,174,634** for the 2009/10 fiscal year was prepared in accordance with the *Act*. (*to be provided at the 3rd and Final reading*)
4. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2009/10. (*to be provided at the 3rd and Final Reading*)

READ A FIRST TIME THE 28th DAY OF APRIL, 2009

READ A SECOND TIME THE 28th DAY OF APRIL, 2009

READ A THIRD TIME, PASSED AND ADOPTED THE 19th DAY OF MAY, 2009

(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 2009/10, adopted by the Board the 19th day of May, 2009.


Secretary Treasurer

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

Schedule A1

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	6,030.250	6,030.000
Ministry Funded Adult FTE	590.375	604.338
TOTAL FTE	6,620.625	6,634.338
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 51,952,758	\$ 50,422,758
641 Provincial Grants - Other	182,667	182,667
640 Other Revenue	2,870,177	3,262,177
650 Rentals and Leases	132,032	5,032
660 Investment Income	37,000	220,000
Total Revenue	55,174,634	54,092,634
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	26,236,621	25,488,621
105 Principals and Vice Principals	2,138,252	2,298,252
123 Educational Assistants	3,955,618	4,329,618
120 Support Staff	4,608,420	4,690,420
130 Other Professionals	1,546,388	1,880,388
140 Substitutes	1,318,682	1,264,682
Total Salaries	39,803,981	39,951,981
Employee Benefits	9,046,804	8,757,804
Total Salaries and Benefits	48,850,785	48,709,785
Services and Supplies	6,318,849	4,680,777
Total Expense	55,169,634	53,390,562
 NET REVENUE (EXPENSE)	 5,000	 702,072
 INTERFUND TRANSFERS		
 REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits	(5,000)	(70,000)
	0	632,072
 BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION		
 BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS		
BUDGETED BALANCE	\$ 0	\$(632,072)
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 55,169,634	\$ 53,390,562
Reduction of Unfunded Liability	5,000	70,000
Budgeted Retirement of Prior Year Deficits		632,072
TOTAL BUDGET BYLAW AMOUNT	\$ 55,174,634	\$ 54,092,634

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

Schedule A2

	2009/2010 ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 51,136,474	\$ 49,548,474
629 Other Ministry of Education Grants (Specify)		
Pay Equity	521,853	521,853
OLEP 2nd Language (French)	142,264	142,264
Strong Start Center	60,000	68,000
UDL/SET BC	0	50,000
SSEAC Trades Adjustment	48,619	48,619
K-12 Exempt Staff Labour Adjustment	21,048	21,048
Ready Set Learn	22,500	22,500
	<u>51,952,758</u>	<u>50,422,758</u>
641 PROVINCIAL GRANTS - OTHER	<u>182,667</u>	<u>182,667</u>
610 FEDERAL GRANTS		
640 OTHER REVENUE		
643 Summer School Fees	69,520	69,520
644 Continuing Education	300,000	300,000
647 Offshore Tuition Fees	1,992,659	2,245,659
649 Miscellaneous (Specify)		
Instructional Cafeteria Revenue	180,000	180,000
Various Misc	283,998	273,633
Learning Services	0	162,365
Apprenticeship (ACE IT) Plumbing & Haridressing	44,000	22,000
MVUAS Aboriginal Preschoolers	0	9,000
	<u>2,870,177</u>	<u>3,262,177</u>
650 RENTALS AND LEASES	<u>132,032</u>	<u>5,032</u>
660 INVESTMENT INCOME	<u>37,000</u>	<u>220,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 55,174,634</u>	<u>\$ 54,092,634</u>

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

Schedule A3

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 26,236,621	\$ 25,488,621
105 Principals and Vice Principals	2,138,252	2,298,252
123 Educational Assistants	3,955,618	4,329,618
120 Support Staff	4,608,420	4,690,420
130 Other Professionals	1,546,388	1,880,388
140 Substitutes	1,318,682	1,264,682
	39,803,981	39,951,981
EMPLOYEE BENEFITS		
	9,046,804	8,757,804
Total Salaries and Benefits	48,850,785	48,709,785
SERVICES AND SUPPLIES		
310 Services	1,281,137	885,078
330 Student Transportation	188,375	188,375
340 Professional Development and Travel	397,722	397,722
360 Rentals and Leases	867,088	667,088
370 Dues and Fees	95,306	95,306
390 Insurance	94,800	94,800
510 Supplies	2,391,566	1,349,553
540 Utilities	1,002,855	1,002,855
	6,318,849	4,680,777
Total Services and Supplies	6,318,849	4,680,777
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 55,169,634	\$ 53,390,562

SCHOOL DISTRICT No. 40 (New Westminster)

Schedule A4.1

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

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	\$ 23,035,094	\$ 74,991	\$ 141,609	\$ 1,093,282	\$ 38,512	\$ 1,253,449	\$ 25,636,937
1.03 Career Programs	80,602						80,602
1.07 Library Services	214,377		410	123,093			337,880
1.08 Counselling	549,877	79,659		40,389	36,837		706,762
1.10 Special Education	1,542,780	288,402	3,650,393		223,382	16,508	5,721,465
1.30 English as a Second Language	358,464		17,811				376,275
1.31 Aboriginal Education	138,225		137,189				275,414
1.41 School Administration	112,054	1,695,200		593,725		6,421	2,407,400
1.60 Summer School	115,860			4,920		1,541	122,321
1.61 Continuing Education	52,476			95,827	13,176	4,623	166,102
1.62 Off Shore Students	36,812		8,206	53,942	216,702	19,498	335,160
1.64 Other				96,237	116,692		212,929
Total Function 1	26,236,621	2,138,252	3,955,618	2,101,415	645,301	1,302,040	36,379,247
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					166,466		166,466
4.40 School District Governance					129,788		129,788
4.41 Business Administration				310,453	395,916	10,273	716,642
Total Function 4				310,453	692,170	10,273	1,012,896
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				68,974	159,131		228,105
5.50 Maintenance Operations				1,838,609	49,786	3,082	1,891,477
5.52 Maintenance of Grounds				200,734			200,734
Total Function 5				2,108,317	208,917	3,082	2,320,316
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	\$ 26,236,621	\$ 2,138,252	\$ 3,955,618	\$ 4,608,420	\$ 1,546,388	\$ 1,318,682	\$ 39,803,981

SCHOOL DISTRICT No. 40 (New Westminster)

Schedule A4.2

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2009/2010 TOTAL BUDGET EXPENSE	2008/2009 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 25,636,937	\$ 5,706,087	\$ 31,343,024	\$ 2,458,816	\$ 33,801,840	\$ 32,127,081
1.03 Career Programs	80,602	30,017	110,619	121,739	232,358	212,334
1.07 Library Services	337,880	80,692	418,572	40,964	459,536	446,690
1.08 Counselling	706,762	159,186	865,948	10,627	876,575	869,166
1.10 Special Education	5,721,465	1,450,615	7,172,080	173,257	7,345,337	7,654,429
1.30 English as a Second Language	376,275	86,513	462,788	2,320	465,108	453,729
1.31 Aboriginal Education	275,414	61,336	336,750	58,032	394,782	394,191
1.41 School Administration	2,407,400	518,349	2,925,749	1,740	2,927,489	2,999,934
1.60 Summer School	122,321	18,085	140,406	3,461	143,867	138,084
1.61 Continuing Education	166,102	29,336	195,438	113,504	308,942	276,308
1.62 Off Shore Students	335,160	75,277	410,437	491,969	902,406	661,613
1.64 Other	212,929	58,347	271,276	114,016	385,292	394,778
Total Function 1	36,379,247	8,273,840	44,653,087	3,590,445	48,243,532	46,628,337
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	166,466	41,217	207,683	48,021	255,704	284,180
4.40 School District Governance	129,788	3,456	133,244	71,335	204,579	223,035
4.41 Business Administration	716,642	162,472	879,114	267,447	1,146,561	1,195,823
Total Function 4	1,012,896	207,145	1,220,041	386,803	1,606,844	1,703,038
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	228,105	52,953	281,058	89,981	371,039	391,293
5.50 Maintenance Operations	1,891,477	457,274	2,348,751	906,335	3,255,086	3,157,452
5.52 Maintenance of Grounds	200,734	47,225	247,959	68,262	316,221	308,529
5.56 Utilities				1,146,996	1,146,996	988,855
Total Function 5	2,320,316	557,452	2,877,768	2,211,574	5,089,342	4,846,129
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation	91,522	8,367	99,889	130,027	229,916	213,058
Total Function 7	91,522	8,367	99,889	130,027	229,916	213,058
9 DEBT SERVICES (OPERATING)						
Total Function 9						
TOTAL FUNCTIONS 1 - 9	\$ 39,803,981	\$ 9,046,804	\$ 48,850,785	\$ 6,318,849	\$ 55,169,634	\$ 53,390,562

SCHOOL DISTRICT No. 40 (New Westminster)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2009/2010

Schedule A5

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	320.257	3.800	4.517	22.164	2.571	353.309
1.03 Career Programs	1.140					1.140
1.07 Library Services	2.890			7.812		10.702
1.08 Counselling	5.058	0.200		0.786	1.000	7.044
1.10 Special Education	19.935	2.600	71.438		3.600	97.573
1.30 English as a Second Language	3.219		1.375			4.594
1.31 Aboriginal Education	1.800		3.547			5.347
1.41 School Administration	0.200	17.700		11.201		29.101
1.61 Continuing Education	0.125			2.671	5.000	7.796
1.64 Other				2.750	2.000	4.750
Total Function 1	354.624	24.300	80.877	47.384	14.171	521.356
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration					2.800	2.800
4.40 School District Governance					7.000	7.000
4.41 Business Administration				8.641	1.800	10.441
Total Function 4				8.641	11.600	20.241
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				1.347	2.400	3.747
5.50 Maintenance Operations				36.461		36.461
5.52 Maintenance of Grounds				2.929		2.929
Total Function 5				40.737	2.400	43.137
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation				2.469		2.469
Total Function 7				2.469		2.469
TOTAL FUNCTIONS 1 - 7	354.624	24.300	80.877	99.231	28.171	587.203