

SCHOOL DISTRICT

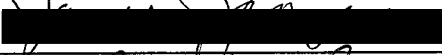


ANNUAL BUDGET

FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER 40	NAME OF SCHOOL DISTRICT New Westminster	YEAR 2010/2011
OFFICE LOCATION 1001 Columbia Street, 2nd Floor		TELEPHONE NUMBER 604-517-6240
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 Annual Budget of School District No. 40 (New Westminster) for the year ended June 30, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED JUNE 23/10
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED JUNE 23/10
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED JUNE 23/10

**SCHOOL DISTRICT No. 40 (New Westminster)
2010/2011 ANNUAL BUDGET**

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ANNUAL BUDGET BYLAW No. 1 (Teachers) 2010/2011

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 2010/2011 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 No. 1 (Teachers) for fiscal year 2010/2011.
3. From the attached "A" Schedules are included in the annual budget of the Board for the fiscal year 2010/11 the expenses shown in Category 110 (Teachers) in the amount of \$26,984,857; the Teachers component of Category 140 (Substitutes) in the amount of \$1,343,446; and benefits costs in the amount of \$6,438,737 .
4. The Annual Budget Bylaw No. 1 (Teachers) for the 2010/2011 fiscal year is in the total amount of \$34,767,040.

READ A FIRST TIME THE 13TH DAY OF APRIL, 2010;

READ A SECOND TIME THE 13TH DAY OF APRIL, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 27TH DAY OF APRIL, 2010.

(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 No. 1 (Teachers) 2010/2011, adopted by the Board the 27th day of April, 2010.



Secretary Treasurer

ANNUAL BUDGET BYLAW No. 2 (Support Staff) 2010/2011

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 2010/2011 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) Annual Budget Bylaw No. 2 (Support Staff) for fiscal year 2010/2011.
3. From the attached "A" Schedules are included in the annual budget of the Board for the fiscal year 2010/11 the expenses shown in Category 123 (Educational Assistants) in the amount of \$4,252,128; Category 120 (Support Staff) in the amount of \$4,849,320; and benefits costs in the amount of \$2,068,667.
4. The Annual Budget Bylaw No. 2 (Support Staff) for the 2010/2011 fiscal year is in the total amount of \$11,170,115.

READ A FIRST TIME THE 13TH DAY OF APRIL, 2010;

READ A SECOND TIME THE 13TH DAY OF APRIL, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 27TH DAY OF APRIL, 2010.

(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. 2 (Support Staff) 2010/2011, adopted by the Board the 27th day of April, 2010.



Secretary Treasurer

ANNUAL BUDGET BYLAW No. 3 (Other) 2010/2011

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 2010/2011 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) Annual Budget Bylaw No. 3 (Other) for fiscal year 2009/2010.
3. The "A" Schedules are adopted as the annual Budget of the Board for the fiscal year 2010/2011 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 \$34,767,040 for Teachers and \$11,170,115 for Support Staff.
4. The Annual Budget Bylaw No. 3 (Other) for the 2010/2011 fiscal year is in the total amount of \$10,704,744.

READ A FIRST TIME THE 13TH DAY OF APRIL, 2010;

READ A SECOND TIME THE 13TH DAY OF APRIL, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 27TH DAY OF APRIL, 2010.

(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. 3 (Other) 2010/2011, adopted by the Board the 27th day of April, 2010.


Secretary Treasurer

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

Schedule A1

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	6,047,625	6,134,625
Ministry Funded Adult FTE	570,750	570,750
Ministry Funded Other FTE	130,500	77,792
TOTAL FTE	6,748,875	6,783,167
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 53,429,179	\$ 52,867,983
641 Provincial Grants - Other	182,667	182,667
640 Other Revenue	2,934,421	2,934,421
650 Rentals and Leases	68,632	68,632
660 Investment Income	27,000	29,450
Total Revenue	56,641,899	56,083,153
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	26,984,857	26,248,621
105 Principals and Vice Principals	2,199,472	2,199,472
123 Educational Assistants	4,252,128	4,208,318
120 Support Staff	4,849,320	5,321,420
130 Other Professionals	1,542,883	1,489,883
140 Substitutes	1,343,446	1,318,682
Total Salaries	41,172,106	40,786,396
Employee Benefits	9,358,004	9,088,304
Total Salaries and Benefits	50,530,110	49,874,700
Services and Supplies	5,476,555	5,944,399
Total Expense	56,006,665	55,819,099
NET REVENUE (EXPENSE)	635,234	264,054
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits	(5,000)	(5,000)
	630,234	259,054
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS		
	(630,234)	(259,054)
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 56,006,665	\$ 55,819,099
Reduction of Unfunded Liability	5,000	5,000
Budgeted Retirement of Prior Year Deficits	630,234	259,054
TOTAL BUDGET BYLAW AMOUNT	\$ 56,641,899	\$ 56,083,153

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

Schedule A2

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 52,361,278	\$ 51,823,871
629 Other Ministry of Education Grants (Specify)		
Pay Equity	521,853	521,853
OLEP (French Language)	154,459	154,459
Strong Start Center	80,000	60,000
Ready Set Learn	22,500	22,500
Enrolment Adjustments	289,089	285,300
	<u>53,429,179</u>	<u>52,867,983</u>
641 PROVINCIAL GRANTS - OTHER	<u>182,667</u>	<u>182,667</u>
640 OTHER REVENUE		
643 Summer School Fees	43,145	43,145
644 Continuing Education	312,000	312,000
647 Offshore Tuition Fees	1,992,659	1,992,659
649 Miscellaneous (Specify)		
Instructional Cafeteria Revenue	160,000	160,000
ACE IT Apprenticeship Funding	44,000	44,000
SSEAC Trades Adjustment	48,619	48,619
Other	333,998	333,998
	<u>2,934,421</u>	<u>2,934,421</u>
650 RENTALS AND LEASES	<u>68,632</u>	<u>68,632</u>
660 INVESTMENT INCOME	<u>27,000</u>	<u>29,450</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 56,641,899</u>	<u>\$ 56,083,153</u>

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

Schedule A3

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 26,984,857	\$ 26,248,621
105 Principals and Vice Principals	2,199,472	2,199,472
123 Educational Assistants	4,252,128	4,208,318
120 Support Staff	4,849,320	5,321,420
130 Other Professionals	1,542,883	1,489,883
140 Substitutes	1,343,446	1,318,682
	<u>41,172,106</u>	<u>40,786,396</u>
EMPLOYEE BENEFITS	9,358,004	9,088,304
Total Salaries and Benefits	<u>50,530,110</u>	<u>49,874,700</u>
SERVICES AND SUPPLIES		
310 Services	1,321,137	1,321,137
330 Student Transportation	144,225	144,225
340 Professional Development and Travel	397,722	385,472
360 Rentals and Leases	867,088	935,088
370 Dues and Fees	95,306	93,056
390 Insurance	94,800	96,000
510 Supplies	1,526,422	2,066,566
540 Utilities	1,029,855	902,855
Total Services and Supplies	<u>5,476,555</u>	<u>5,944,399</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 56,006,665</u>	<u>\$ 55,819,099</u>

SCHOOL DISTRICT No. 40 (New Westminster)

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

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	\$ 23,648,051	\$ 74,991	\$ 169,309	\$ 1,093,282	\$ 38,512	\$ 1,277,289	\$ 26,301,434
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	36,837	-	717,220
1.10 Special Education	1,572,123	288,402	3,875,393	-	223,382	16,822	5,976,122
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	1,756,420	-	593,725	-	6,543	2,470,873
1.60 Summer School	192,452	-	-	4,920	1,570	-	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	249,137	19,869	368,666
1.64 Other	-	-	-	116,237	119,882	-	236,119
Total Function 1	26,984,857	2,199,472	4,252,128	2,121,415	680,926	1,326,804	37,565,602
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	-	-	-	1,996,609	49,786	3,082	2,049,477
5.52 Maintenance of Grounds	-	-	-	200,734	-	-	200,734
Total Function 5	-	-	-	2,266,317	219,357	3,082	2,488,756
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	\$ 26,984,857	\$ 2,199,472	\$ 4,252,128	\$ 4,849,320	\$ 1,542,883	\$ 1,343,446	\$ 41,172,106

SCHOOL DISTRICT No. 40 (New Westminster)
OPERATING FUND

Schedule A4.2

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2010/2011 TOTAL BUDGET EXPENSE		2009/2010 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET			
1 INSTRUCTION	\$	\$	\$	\$	\$	\$	\$	\$	\$	
1.02 Regular Instruction	26,301,434	5,977,553	32,278,987	1,899,299	34,178,286	33,672,948				
1.03 Career Programs	82,135	30,998	113,133	112,950	226,083	223,707				
1.07 Library Services	341,957	83,302	425,259	38,007	463,266	456,950				
1.08 Counselling	717,220	165,746	882,966	9,860	892,826	876,538				
1.10 Special Education	5,976,122	1,471,818	7,447,940	160,749	7,608,689	7,564,484				
1.30 English as a Second Language	383,093	90,742	473,835	2,153	475,988	465,338				
1.31 Aboriginal Education	321,853	63,046	384,899	53,842	438,741	390,874				
1.41 School Administration	2,470,873	521,039	2,991,912	1,614	2,993,526	2,990,960				
1.60 Summer School	198,942	20,236	219,178	3,211	222,389	216,700				
1.61 Continuing Education	167,188	30,002	197,190	105,309	302,499	300,882				
1.62 Off Shore Students	368,666	75,896	444,562	456,451	901,013	899,668				
1.64 Other	236,119	58,509	294,628	105,784	400,412	380,517				
Total Function 1	37,565,602	8,588,887	46,154,489	2,949,229	49,103,718	48,439,566				
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	190,786	41,333	232,119	44,554	276,673	276,747				
4.40 School District Governance	129,788	3,467	133,255	66,185	199,440	199,446				
4.41 Business Administration	705,652	154,924	860,576	340,138	1,200,714	1,081,157				
Total Function 4	1,026,226	199,724	1,225,950	450,877	1,676,827	1,557,350				
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	238,545	55,101	293,646	83,485	377,131	307,126				
5.50 Maintenance Operations	2,049,477	458,547	2,508,024	669,757	3,177,781	3,970,749				
5.52 Maintenance of Grounds	200,734	47,356	248,090	63,334	311,424	311,509				
5.56 Utilities	-	-	-	1,173,996	1,173,996	1,046,996				
Total Function 5	2,488,756	561,004	3,049,760	1,990,572	5,040,332	5,636,380				
7 TRANSPORTATION AND HOUSING										
7.70 Student Transportation	91,522	8,389	99,911	85,877	185,788	185,803				
Total Function 7	91,522	8,389	99,911	85,877	185,788	185,803				
9 DEBT SERVICES (OPERATING)										
Total Function 9	-	-	-	-	-	-				
TOTAL FUNCTIONS 1 - 9	\$ 41,172,106	\$ 9,358,004	\$ 50,530,110	\$ 5,476,555	\$ 56,006,665	\$ 55,819,099				

SCHOOL DISTRICT No. 40 (New Westminster)

OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	322,257	3,800	4,517	22,164	2,571	355,309
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		4,547			6,347
1.41 School Administration	0,200	17,700		11,201		29,101
1.61 Continuing Education	0,125			2,671		2,796
1.64 Other				3,250	2,000	5,250
Total Function 1	356,624	24,300	81,877	47,884	14,171	524,856
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration					2,800	2,800
4.40 School District Governance					7,000	7,000
4.41 Business Administration				9,641	0,800	10,441
Total Function 4				9,641	10,600	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	356,624	24,300	81,877	100,731	27,171	590,703