

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2009/2010**

SCHOOL DISTRICT NUMBER 44	NAME OF SCHOOL DISTRICT North Vancouver	YEAR 2009/2010
OFFICE LOCATION 721 Chesterfield Avenue		TELEPHONE NUMBER 604-903-3444
CITY/PROVINCE North Vancouver, BC		POSTAL CODE V7M 2M5
WEBSITE ADDRESS www.nvsd44.bc.ca		
NAME OF SUPERINTENDENT John Lewis		NAME OF SECRETARY-TREASURER Irene Young

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Amended Annual Budget of School District No. 44 (North Vancouver) for the year ended June 30, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY-TREASURER	DATE SIGNED

**SCHOOL DISTRICT No. 44 (North Vancouver)
2009/2010 AMENDED ANNUAL BUDGET**

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AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 44 (North Vancouver) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2009/2010 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. 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. 44 (North Vancouver) Amended Annual Budget Bylaw for fiscal year 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$136,896,637 for the 2009/2010 fiscal year was prepared in accordance with the *Act*.
4. The "A" Schedules are adopted as the amended annual budget of the Board for the fiscal year 2009/2010.

READ A FIRST TIME THE 9th DAY OF FEBRUARY, 2010;

READ A SECOND TIME THE 9th DAY OF FEBRUARY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 9th DAY OF FEBRUARY, 2010.

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 44 (North Vancouver) Amended Annual Budget Bylaw 2009/2010, adopted by the Board the 9th DAY OF FEBRUARY, 2010.

Secretary Treasurer

SCHOOL DISTRICT No. 44 (North Vancouver)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	15,314.032	15,457.250
Ministry Funded Adult FTE	25.625	174.125
Ministry Funded Other FTE		
TOTAL FTE	15,339.657	15,631.375
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 123,768,116	\$ 124,158,497
641 Provincial Grants - Other	2,101,112	412,820
610 Federal Grants	2,500	5,500
640 Other Revenue	9,835,473	11,469,468
650 Rentals and Leases	1,032,886	1,048,042
660 Investment Income	120,000	700,000
Total Revenue	136,860,087	137,794,327
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	63,320,700	62,108,693
105 Principals and Vice Principals	8,849,721	9,319,780
123 Educational Assistants	11,884,551	12,054,143
120 Support Staff	11,725,978	11,891,918
130 Other Professionals	3,198,936	3,485,744
140 Substitutes	3,135,900	3,622,325
Total Salaries	102,115,786	102,482,603
Employee Benefits	21,349,495	20,612,536
Total Salaries and Benefits	123,465,281	123,095,139
Services and Supplies	12,862,315	16,084,233
Total Expense	136,327,596	139,179,372
NET REVENUE (EXPENSE)	532,491	(1,385,045)
INTERFUND TRANSFERS		
Capital Asset Purchases	(569,041)	(1,537,451)
Local Capital		
District Entered		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits	(36,550)	(2,922,496)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	36,550	2,922,496
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS		
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 136,327,596	\$ 139,179,372
Interfund Transfers - Capital Asset Purchases	569,041	1,537,451
Interfund Transfers - Local Capital & Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	\$ 136,896,637	\$ 140,716,823

SCHOOL DISTRICT No. 44 (North Vancouver)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 119,670,808	\$ 119,405,530
627 LEA/INAC Recovery		
629 Other Ministry of Education Grants (Specify)		
Pay Equity / Labour Market Adjustment	3,413,002	3,135,747
OLEP Second Language - French	265,267	265,267
Scorer Training / Marker Training	15,600	15,600
Literacy Innovation	-	54,902
Community Link Planning Fund	73,345	1,036,107
Ready Set Learn	72,500	72,500
District Entered		-
BceSIS / PLNet	7,844	7,844
Strong Start	249,750	165,000
District Entered		
District Entered		
District Entered		
	123,768,116	124,158,497
641 PROVINCIAL GRANTS - OTHER	2,101,112	412,820
610 FEDERAL GRANTS	2,500	5,500
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	15,000	110,000
644 Continuing Education	40,000	370,000
647 Offshore Tuition Fees	7,245,000	8,454,975
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Elementary Band & Strings	492,030	492,030
NV Outdoor School Revenue	1,231,500	1,216,500
Reading 44 / Math 44	85,000	65,000
Sundry (Crossing Guards / Transp / School Meals)	479,943	528,963
Inspirations 44 - All Day Kindergarten	195,000	180,000
Recoveries (Custodial Coasts / WV Athletic Coordinator)	42,000	42,000
Donations	10,000	10,000
	9,835,473	11,469,468
650 RENTALS AND LEASES	1,032,886	1,048,042
660 INVESTMENT INCOME	120,000	700,000
TOTAL OPERATING REVENUE (Schedule A1)	\$ 136,860,087	\$ 137,794,327

SCHOOL DISTRICT No. 44 (North Vancouver)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 63,320,700	\$ 62,108,693
105 Principals and Vice Principals	8,849,721	9,319,780
123 Educational Assistants	11,884,551	12,054,143
120 Support Staff	11,725,978	11,891,918
130 Other Professionals	3,198,936	3,485,744
140 Substitutes	3,135,900	3,622,325
	102,115,786	102,482,603
EMPLOYEE BENEFITS		
	21,349,495	20,612,536
Total Salaries and Benefits	123,465,281	123,095,139
SERVICES AND SUPPLIES		
310 Services	4,066,075	4,681,308
330 Student Transportation	180,500	324,000
340 Professional Development and Travel	641,227	689,867
360 Rentals and Leases	14,814	33,106
370 Dues and Fees	57,700	57,700
390 Insurance	300,500	300,500
412 Interest	30,326	34,801
510 Supplies	5,366,173	7,696,951
540 Utilities	2,205,000	2,266,000
	12,862,315	16,084,233
Total Services and Supplies	12,862,315	16,084,233
TOTAL OPERATING EXPENSE (Schedule A1)		
	\$ 136,327,596	\$ 139,179,372

SCHOOL DISTRICT No. 44 (North Vancouver)

Schedule A4.1

OPERATING FUND

AMENDED 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	\$ 47,967,753	\$ 3,279,908	\$ 1,957,683	\$ 1,677,863		\$ 2,123,800	\$ 57,007,007
1.03 Career Programs	84,470			135,496		6,200	226,166
1.07 Library Services	1,747,654	114,391	152,617	225,216		66,500	2,306,378
1.08 Counselling	2,075,339					50,000	2,125,339
1.10 Special Education	6,666,572	155,988	9,276,265	538,860		652,300	17,289,985
1.30 English as a Second Language	932,082			111,922		39,500	1,083,504
1.31 Aboriginal Education	522,840	103,992	336,378			7,000	970,210
1.41 School Administration		5,039,454		1,064,412		131,000	6,234,866
1.60 Summer School	302,104			40,000			342,104
1.61 Continuing Education	668,117	103,992	84,321	161,052		10,000	1,027,482
1.62 Off Shore Students	2,344,769			83,300	71,046	30,000	2,529,115
1.64 Other				253,659	33,322		286,981
1.65 Conseil Scolaire Francophone							-
Total Function 1	63,311,700	8,797,725	11,807,264	4,291,780	104,368	3,116,300	91,429,137
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					845,285		845,285
4.40 School District Governance					130,038		130,038
4.41 Business Administration		51,996		831,757	1,355,714	6,000	2,245,467
4.65 Conseil Scolaire Francophone							-
Total Function 4	-	51,996	-	831,757	2,331,037	6,000	3,220,790
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration	9,000			51,204	458,442		518,646
5.50 Maintenance Operations				6,175,633	305,089	800	6,481,522
5.52 Maintenance of Grounds				357,182			357,182
5.56 Utilities							-
5.65 Conseil Scolaire Francophone							-
Total Function 5	9,000	-	-	6,584,019	763,531	800	7,357,350
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							-
7.65 Conseil Scolaire Francophone							-
7.70 Student Transportation			77,287	18,422		12,800	108,509
7.73 Housing							-
Total Function 7	-	-	77,287	18,422	-	12,800	108,509
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							-
9.94 Interest on Temporary Borrowing							-
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 63,320,700	\$ 8,849,721	\$ 11,884,551	\$ 11,725,978	\$ 3,198,936	\$ 3,135,900	\$ 102,115,786

SCHOOL DISTRICT No. 44 (North Vancouver)

Schedule A4.2

OPERATING FUND

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

FUNCTION	200		TOTAL	300-500	2009/2010	2008/2009
	TOTAL SALARIES	EMPLOYEE BENEFITS	SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 57,007,007	\$ 12,473,224	\$ 69,480,231	\$ 4,541,678	\$ 74,021,909	\$ 72,913,899
1.03 Career Programs	226,166	45,721	271,887	151,900	423,787	701,176
1.07 Library Services	2,306,378	459,813	2,766,191	55,700	2,821,891	2,729,465
1.08 Counselling	2,125,339	424,068	2,549,407	21,250	2,570,657	2,507,091
1.10 Special Education	17,289,985	3,410,859	20,700,844	344,900	21,045,744	20,853,883
1.30 English as a Second Language	1,083,504	215,910	1,299,414	31,750	1,331,164	1,367,178
1.31 Aboriginal Education	970,210	193,542	1,163,752	35,500	1,199,252	1,125,313
1.41 School Administration	6,234,866	1,242,943	7,477,809	153,200	7,631,009	8,117,643
1.60 Summer School	342,104	67,621	409,725	4,600	414,325	596,031
1.61 Continuing Education	1,027,482	205,721	1,233,203	239,761	1,472,964	2,603,299
1.62 Off Shore Students	2,529,115	505,223	3,034,338	822,950	3,857,288	4,941,596
1.64 Other	286,981	42,037	329,018	353,900	682,918	685,438
1.65 Conseil Scolaire Francophone	-	-	-	-	-	-
Total Function 1	91,429,137	19,286,682	110,715,819	6,757,089	117,472,908	119,142,012
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	845,285	169,057	1,014,342	172,100	1,186,442	1,353,397
4.40 School District Governance	130,038	26,008	156,046	105,700	261,746	245,700
4.41 Business Administration	2,245,467	457,513	2,702,980	472,600	3,175,580	3,415,337
4.65 Conseil Scolaire Francophone	-	-	-	-	-	-
Total Function 4	3,220,790	652,578	3,873,368	750,400	4,623,768	5,014,434
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	518,646	108,410	627,056	385,500	1,012,556	1,148,663
5.50 Maintenance Operations	6,481,522	1,212,515	7,694,037	2,225,500	9,919,537	10,406,674
5.52 Maintenance of Grounds	357,182	69,016	426,198	390,000	816,198	802,664
5.56 Utilities	-	-	-	2,205,000	2,205,000	2,266,000
5.65 Conseil Scolaire Francophone	-	-	-	-	-	-
Total Function 5	7,357,350	1,389,941	8,747,291	5,206,000	13,953,291	14,624,001
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	-	-	-	-	-	-
7.65 Conseil Scolaire Francophone	-	-	-	-	-	-
7.70 Student Transportation	108,509	20,294	128,803	118,500	247,303	364,124
7.73 Housing	-	-	-	-	-	-
Total Function 7	108,509	20,294	128,803	118,500	247,303	364,124
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans	-	-	-	30,326	30,326	34,801
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-
Total Function 9	-	-	-	30,326	30,326	34,801
TOTAL FUNCTIONS 1 - 9	\$ 102,115,786	\$ 21,349,495	\$ 123,465,281	\$ 12,862,315	\$ 136,327,596	\$ 139,179,372