

SCHOOL DISTRICT

ANNUAL BUDGET

FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER 44	NAME OF SCHOOL DISTRICT North Vancouver	YEAR 2010/2011
OFFICE LOCATION 721 Chesterfield Avenue		TELEPHONE NUMBER
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 Annual Budget of School District No. 44 (North Vancouver) for the year ended June 30, 2011.

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)
2010/2011 ANNUAL BUDGET**

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ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 44 (North Vancouver) (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. 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. 44 (North Vancouver) Annual Budget Bylaw for fiscal year 2010/2011.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2010/2011 fiscal year and the total budget bylaw amount of \$137,200,342 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 25th DAY OF MAY, 2010;

READ A SECOND TIME THE 25th DAY OF MAY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 25th DAY OF MAY, 2010.

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 44 (North Vancouver) Annual Budget Bylaw 2010/2011, adopted by the Board the _____ DAY OF _____, 2010.

Secretary Treasurer

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

Schedule A1

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	15,166.000	15,314.032
Ministry Funded Adult FTE	25.000	25.625
TOTAL FTE	15,191.000	15,339.657
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 126,036,002	\$ 123,768,116
641 Provincial Grants - Other	230,000	2,101,112
610 Federal Grants	2,500	2,500
640 Other Revenue	10,140,352	9,835,473
650 Rentals and Leases	771,488	1,032,886
660 Investment Income	20,000	120,000
Total Revenue	137,200,342	136,860,087
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	62,963,253	63,320,700
105 Principals and Vice Principals	8,294,642	8,849,721
123 Educational Assistants	11,384,902	11,884,551
120 Support Staff	11,657,087	11,725,978
130 Other Professionals	3,124,136	3,198,936
140 Substitutes	3,139,100	3,135,900
Total Salaries	100,563,120	102,115,786
Employee Benefits	22,969,982	21,349,495
Total Salaries and Benefits	123,533,102	123,465,281
Services and Supplies	13,026,038	12,862,315
Total Expense	136,559,140	136,327,596
NET REVENUE (EXPENSE)	641,202	532,491
INTERFUND TRANSFERS		
Capital Asset Purchases	(641,202)	(569,041)
	-	(36,550)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION		36,550
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 136,559,140	\$ 136,327,596
Interfund Transfers - Capital Asset Purchases	641,202	569,041
TOTAL BUDGET BYLAW AMOUNT	\$ 137,200,342	\$ 136,896,637

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

Schedule A2

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 120,375,807	\$ 119,670,808
629 Other Ministry of Education Grants (Specify)		
Pay Equity / LMA	3,413,002	3,413,002
OLEP Second Language	265,267	265,267
Community Link Funding	1,043,826	73,345
Ready / Set / Learn	72,500	72,500
Strong Start Grants	210,000	249,750
Scorer Training / Marker Training	15,600	15,600
BCeSIS / PL Net		7,844
Adult Education (Education Guarantee)	640,000	-
	<u>126,036,002</u>	<u>123,768,116</u>
641 PROVINCIAL GRANTS - OTHER	<u>230,000</u>	<u>2,101,112</u>
610 FEDERAL GRANTS	<u>2,500</u>	<u>2,500</u>
640 OTHER REVENUE		
643 Summer School Fees	127,752	15,000
644 Continuing Education	30,000	40,000
647 Offshore Tuition Fees	7,635,000	7,245,000
649 Miscellaneous (Specify)		
Outdoor School	1,286,500	1,231,500
Reading 44 / Math 44	72,000	85,000
Band & Strings	528,400	492,030
Inspirations 44 - All Day K		195,000
Recoveries and Donations	47,000	52,000
Crossing Guards / School Meals / IEP / Cafeteria	413,700	479,943
	<u>10,140,352</u>	<u>9,835,473</u>
650 RENTALS AND LEASES	<u>771,488</u>	<u>1,032,886</u>
660 INVESTMENT INCOME	<u>20,000</u>	<u>120,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 137,200,342</u>	<u>\$ 136,860,087</u>

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

Schedule A3

	2010/2011	2009/2010	
	ANNUAL BUDGET	AMENDED	ANNUAL BUDGET
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>	
SALARIES			
110 Teachers	\$ 62,963,253	\$ 63,320,700	
105 Principals and Vice Principals	8,294,642	8,849,721	
123 Educational Assistants	11,384,902	11,884,551	
120 Support Staff	11,657,087	11,725,978	
130 Other Professionals	3,124,136	3,198,936	
140 Substitutes	3,139,100	3,135,900	
	<u>100,563,120</u>	<u>102,115,786</u>	
EMPLOYEE BENEFITS	<u>22,969,982</u>	<u>21,349,495</u>	
Total Salaries and Benefits	<u>123,533,102</u>	<u>123,465,281</u>	
SERVICES AND SUPPLIES			
310 Services	4,375,050	4,066,075	
330 Student Transportation	155,500	180,500	
340 Professional Development and Travel	680,689	641,227	
360 Rentals and Leases	12,108	14,814	
370 Dues and Fees	57,700	57,700	
390 Insurance	317,500	300,500	
412 Interest	26,198	30,326	
510 Supplies	5,109,293	5,366,173	
540 Utilities	2,292,000	2,205,000	
	<u>13,026,038</u>	<u>12,862,315</u>	
Total Services and Supplies	<u>13,026,038</u>	<u>12,862,315</u>	
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 136,559,140</u>	<u>\$ 136,327,596</u>	

SCHOOL DISTRICT No. 44 (North Vancouver)

Schedule A4.1

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	\$ 48,240,145	\$ 3,183,971	\$ 1,823,246	\$ 1,595,171		\$ 2,160,300	\$ 57,002,833
1.03 Career Programs	12,038			108,410		6,200	126,648
1.07 Library Services	1,765,781	115,058	162,692	157,568		68,000	2,269,099
1.08 Counselling	2,106,599					50,000	2,156,599
1.10 Special Education	6,312,274	156,897	8,899,492	481,508		609,300	16,459,471
1.30 English as a Second Language	842,639			111,924		39,500	994,063
1.31 Aboriginal Education	464,956	104,598	336,381			7,000	912,935
1.41 School Administration		4,629,520		1,124,095		131,000	5,884,615
1.60 Summer School	310,466			40,000			350,466
1.61 Continuing Education	672,379	104,598	88,749	101,303		15,000	982,029
1.62 Off Shore Students	2,226,976			83,311	83,373	30,000	2,423,660
1.64 Other				286,314	13,329	4,000	303,643
Total Function 1	62,954,253	8,294,642	11,310,560	4,089,604	96,702	3,120,300	89,866,061
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					689,574		689,574
4.40 School District Governance					142,549		142,549
4.41 Business Administration				783,487	1,411,182	6,000	2,200,669
Total Function 4	-	-	-	783,487	2,243,305	6,000	3,032,792
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration	9,000			50,999	446,620		506,619
5.50 Maintenance Operations				6,306,402	337,509		6,643,911
5.52 Maintenance of Grounds				401,266			401,266
Total Function 5	9,000	-	-	6,758,667	784,129	-	7,551,796
7 TRANSPORTATION AND HOUSING							
7.70 Student Transportation			74,342	25,329		12,800	112,471
Total Function 7	-	-	74,342	25,329	-	12,800	112,471
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 62,963,253	\$ 8,294,642	\$ 11,384,902	\$ 11,657,087	\$ 3,124,136	\$ 3,139,100	\$ 100,563,120

SCHOOL DISTRICT No. 44 (North Vancouver)

Schedule A4.2

OPERATING FUND

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

FUNCTION	200 TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 57,002,833	\$ 13,895,145	\$ 70,897,978	\$ 4,520,293	\$ 75,418,271	\$ 74,021,909
1.03 Career Programs	126,648	25,753	152,401	98,750	251,151	423,787
1.07 Library Services	2,269,099	509,756	2,778,855	58,700	2,837,555	2,821,891
1.08 Counselling	2,156,599	497,099	2,653,698	21,250	2,674,948	2,570,657
1.10 Special Education	16,459,471	3,479,708	19,939,179	322,167	20,261,346	21,045,744
1.30 English as a Second Language	994,063	225,104	1,219,167	31,472	1,250,639	1,331,164
1.31 Aboriginal Education	912,935	198,297	1,111,232	34,500	1,145,732	1,199,252
1.41 School Administration	5,884,615	1,188,600	7,073,215	153,200	7,226,415	7,631,009
1.60 Summer School	350,466	80,067	430,533	5,500	436,033	414,325
1.61 Continuing Education	982,029	214,418	1,196,447	190,208	1,386,655	1,472,964
1.62 Off Shore Students	2,423,660	552,426	2,976,086	835,200	3,811,286	3,857,288
1.64 Other	303,643	49,310	352,953	654,200	1,007,153	682,918
Total Function 1	89,866,061	20,915,683	110,781,744	6,925,440	117,707,184	117,472,908
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	689,574	121,608	811,182	198,600	1,009,782	1,186,442
4.40 School District Governance	142,549	16,735	159,284	100,700	259,984	261,746
4.41 Business Administration	2,200,669	401,095	2,601,764	458,100	3,059,864	3,175,580
Total Function 4	3,032,792	539,438	3,572,230	757,400	4,329,630	4,623,768
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	506,619	87,688	594,307	401,900	996,207	1,012,556
5.50 Maintenance Operations	6,643,911	1,323,796	7,967,707	2,144,900	10,112,607	9,919,537
5.52 Maintenance of Grounds	401,266	81,577	482,843	384,700	867,543	816,198
5.56 Utilities	-	-	-	2,292,000	2,292,000	2,205,000
Total Function 5	7,551,796	1,493,061	9,044,857	5,223,500	14,268,357	13,953,291
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation	112,471	21,800	134,271	93,500	227,771	247,303
Total Function 7	112,471	21,800	134,271	93,500	227,771	247,303
9 DEBT SERVICES (OPERATING)						
9.94 Interest on Temporary Borrowing	-	-	-	26,198	26,198	30,326
Total Function 9	-	-	-	26,198	26,198	30,326
TOTAL FUNCTIONS 1 - 9	\$ 100,563,120	\$ 22,969,982	\$ 123,533,102	\$ 13,026,038	\$ 136,559,140	\$ 136,327,596

SCHOOL DISTRICT No. 44 (North Vancouver)

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	637.018	30.440	55.129	39.649		762.236
1.03 Career Programs	0.160			2.857		3.017
1.07 Library Services	23.470	1.100	5.029	3.857		33.456
1.08 Counselling	28.000					28.000
1.10 Special Education	83.900	1.500	225.468	6.400		317.268
1.30 English as a Second Language	11.200			2.357		13.557
1.31 Aboriginal Education	6.180	1.000	8.640			15.820
1.41 School Administration		44.260		26.793		71.053
1.60 Summer School	4.830					4.830
1.61 Continuing Education	8.715	1.000	2.571	2.626		14.913
1.62 Off Shore Students	29.600			2.000	1.000	32.600
1.64 Other				4.300	0.200	4.500
Total Function 1	833.073	79.300	296.837	90.839	1.200	1,301.249
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration					6.271	6.271
4.40 School District Governance					7.000	7.000
4.41 Business Administration				17.143	16.750	33.893
Total Function 4				17.143	30.021	47.164
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				1.000	5.150	6.150
5.50 Maintenance Operations				123.425	4.000	127.425
5.52 Maintenance of Grounds				7.000		7.000
Total Function 5				131.425	9.150	140.575
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation			3.143	0.786		3.929
Total Function 7			3.143	0.786		3.929
TOTAL FUNCTIONS 1 - 7	833.073	79.300	299.980	240.193	40.371	1,492.916