

SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2011/2012

| | | |
|--|--|--|
| SCHOOL DISTRICT NUMBER 44 | NAME OF SCHOOL DISTRICT North Vancouver | YEAR 2011/2012 |
| OFFICE LOCATION 721 Chesterfield Avenue | | TELEPHONE NUMBER 604-903-3444 |
| CITY/PROVINCE North Vancouver, BC | | POSTAL CODE V7M 2M5 |
| WEBSITE ADDRESS 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, 2012.

| | |
|--|-------------|
| SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION | DATE SIGNED |
| SIGNATURES APPLIED TO ORIGINAL DOCUMENT | |
| SIGNATURE OF SUPERINTENDENT | DATE SIGNED |
| SIGNATURE OF SECRETARY-TREASURER | DATE SIGNED |

**SCHOOL DISTRICT No. 44 (North Vancouver)
2011/2012 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 2011/2012 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 2011/2012.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/2012 fiscal year and the total budget bylaw amount of \$139,467,377 for the 2011/2012 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 2011/2012.

READ A FIRST TIME THE 24th DAY OF MAY, 2011;

READ A SECOND TIME THE 24th DAY OF MAY, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 24th DAY OF MAY, 2011.

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 2011/2012, adopted by the Board the _____ DAY OF _____, 2011.

Secretary Treasurer

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

Schedule A1

| | 2011/2012 | 2010/2011 |
|--|-----------------------|--------------------------|
| | ANNUAL BUDGET | AMENDED ANNUAL BUDGET |
| Ministry Funded School-Age FTE | 15,348.000 | 15,541.313 |
| Ministry Funded Adult FTE | 25.000 | 24.938 |
| TOTAL FTE | 15,373.000 | 15,566.250 |
| REVENUE (Schedule A2) | | |
| 620 Provincial Grants - Ministry of Education | \$ 128,057,213 | \$ 127,785,070 |
| 641 Provincial Grants - Other | 150,000 | 230,000 |
| 610 Federal Grants | 2,500 | 2,240 |
| 640 Other Revenue | 10,527,096 | 10,185,848 |
| 650 Rentals and Leases | 530,568 | 741,054 |
| 660 Investment Income | 200,000 | 100,000 |
| Total Revenue | 139,467,377 | 139,044,212 |
| EXPENSE (Schedule A3) | | |
| Salaries | | |
| 110 Teachers | 64,505,704 | 63,046,013 |
| 105 Principals and Vice Principals | 8,482,937 | 8,294,642 |
| 123 Educational Assistants | 11,653,888 | 11,549,507 |
| 120 Support Staff | 11,545,928 | 11,490,534 |
| 130 Other Professionals | 3,310,213 | 3,257,611 |
| 140 Substitutes | 3,429,311 | 3,371,300 |
| Total Salaries | 102,927,981 | 101,009,607 |
| Employee Benefits | 23,194,567 | 23,063,903 |
| Total Salaries and Benefits | 126,122,548 | 124,073,510 |
| Services and Supplies | 12,800,590 | 15,312,072 |
| Total Expense | 138,923,138 | 139,385,582 |
| NET REVENUE (EXPENSE) | 544,239 | (341,370) |
| INTERFUND TRANSFERS | | |
| Capital Asset Purchases | (544,239) | (705,943) |
| | - | (1,047,313) |
| BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION | | 1,047,313 |
| BUDGETED BALANCE | \$ - | \$ - |
| BUDGET BYLAW AMOUNT | | |
| Total Expense | \$ 138,923,138 | \$ 139,385,582 |
| Interfund Transfers - Capital Asset Purchases | 544,239 | 705,943 |
| TOTAL BUDGET BYLAW AMOUNT | \$ 139,467,377 | \$ 140,091,525 |

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

Schedule A2

| | 2011/2012 ANNUAL BUDGET | 2010/2011 AMENDED ANNUAL BUDGET |
|---|----------------------------|---------------------------------------|
| 620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION | | |
| 627 LEA/INAC Recovery | 123,215,233 | 122,984,640 |
| 629 Other Ministry of Education Grants (Specify) | | |
| Pay Equity | 2,966,046 | 2,966,046 |
| OLEP Second Language | 275,566 | 275,566 |
| Community Link Funding | 1,043,826 | 1,043,826 |
| Ready / Set / Learn | 63,700 | 66,150 |
| Strong Start Grants | 224,000 | 210,000 |
| Scorer Training / Marker Training | 18,842 | 18,842 |
| Adult Education (Education Guarantee) | 160,000 | 130,000 |
| Carbon Tax Refund | 90,000 | 90,000 |
| | <u>128,057,213</u> | <u>127,785,070</u> |
| 641 PROVINCIAL GRANTS - OTHER | <u>150,000</u> | <u>230,000</u> |
| 610 FEDERAL GRANTS | <u>2,500</u> | <u>2,240</u> |
| 640 OTHER REVENUE | | |
| 643 Summer School Fees | 130,000 | 127,752 |
| 644 Continuing Education | 30,000 | 30,000 |
| 647 Offshore Tuition Fees | 8,028,000 | 7,635,000 |
| 649 Miscellaneous (Specify) | | |
| Outdoor School | 1,286,500 | 1,286,500 |
| Reading 44 / Math 44 | 48,000 | 72,000 |
| Band & Strings | 502,800 | 502,800 |
| Recoveries and Donations | 47,000 | 47,000 |
| Crossing Guards / School Meals / IEP / BC Hydro Energy Mngr | 454,796 | 484,796 |
| | <u>10,527,096</u> | <u>10,185,848</u> |
| 650 RENTALS AND LEASES | <u>530,568</u> | <u>741,054</u> |
| 660 INVESTMENT INCOME | <u>200,000</u> | <u>100,000</u> |
| TOTAL OPERATING REVENUE (Schedule A1) | <u>\$ 139,467,377</u> | <u>\$ 139,044,212</u> |

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

Schedule A3

| | 2011/2012 | 2010/2011 |
|--|-----------------------|--------------------------|
| | ANNUAL BUDGET | AMENDED ANNUAL BUDGET |
| SALARIES | | |
| 110 Teachers | \$ 64,505,704 | \$ 63,046,013 |
| 105 Principals and Vice Principals | 8,482,937 | 8,294,642 |
| 123 Educational Assistants | 11,653,888 | 11,549,507 |
| 120 Support Staff | 11,545,928 | 11,490,534 |
| 130 Other Professionals | 3,310,213 | 3,257,611 |
| 140 Substitutes | 3,429,311 | 3,371,300 |
| | <u>102,927,981</u> | <u>101,009,607</u> |
| EMPLOYEE BENEFITS | <u>23,194,567</u> | <u>23,063,903</u> |
| Total Salaries and Benefits | <u>126,122,548</u> | <u>124,073,510</u> |
| SERVICES AND SUPPLIES | | |
| 310 Services | 4,415,598 | 6,539,672 |
| 330 Student Transportation | 142,000 | 155,500 |
| 340 Professional Development and Travel | 676,339 | 667,189 |
| 360 Rentals and Leases | 6,000 | 12,108 |
| 370 Dues and Fees | 58,700 | 58,700 |
| 390 Insurance | 442,700 | 322,700 |
| 412 Interest | 19,391 | 26,198 |
| 510 Supplies | 4,730,362 | 5,230,005 |
| 540 Utilities | 2,309,500 | 2,300,000 |
| Total Services and Supplies | <u>12,800,590</u> | <u>15,312,072</u> |
| TOTAL OPERATING EXPENSE (Schedule A1) | <u>\$ 138,923,138</u> | <u>\$ 139,385,582</u> |

SCHOOL DISTRICT No. 44 (North Vancouver)

Schedule A4.1

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

| 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 | \$ 48,985,779 | \$ 3,042,885 | \$ 1,828,348 | \$ 1,562,330 | | \$ 2,242,628 | \$ 57,661,970 |
| 1.03 Career Programs | 12,251 | | | 178,884 | | 4,200 | 195,335 |
| 1.07 Library Services | 1,776,329 | 84,407 | 186,485 | 138,532 | | 83,501 | 2,269,254 |
| 1.08 Counselling | 2,296,977 | | | | | 52,000 | 2,348,977 |
| 1.10 Special Education | 6,347,313 | 369,282 | 8,905,776 | 490,022 | | 573,300 | 16,685,693 |
| 1.30 English as a Second Language | 849,882 | | | 108,452 | | 33,500 | 991,834 |
| 1.31 Aboriginal Education | 454,802 | 105,509 | 336,383 | | | 9,000 | 905,694 |
| 1.41 School Administration | | 4,669,836 | | 1,128,485 | | 183,382 | 5,981,703 |
| 1.60 Summer School | 313,678 | | | 40,000 | | | 353,678 |
| 1.61 Continuing Education | 1,170,372 | 211,018 | 88,749 | 93,083 | | 15,000 | 1,578,222 |
| 1.62 Off Shore Students | 2,289,321 | | | 83,311 | 85,040 | 30,000 | 2,487,672 |
| 1.64 Other | | | | 286,314 | | 4,000 | 290,314 |
| Total Function 1 | 64,496,704 | 8,482,937 | 11,345,741 | 4,109,413 | 85,040 | 3,230,511 | 91,750,346 |
| 4 DISTRICT ADMINISTRATION | | | | | | | |
| 4.11 Educational Administration | | | | | 645,334 | | 645,334 |
| 4.40 School District Governance | | | | | 141,137 | | 141,137 |
| 4.41 Business Administration | | | | 806,796 | 1,370,445 | 6,000 | 2,183,241 |
| Total Function 4 | - | - | - | 806,796 | 2,156,916 | 6,000 | 2,969,712 |
| 5 OPERATIONS AND MAINTENANCE | | | | | | | |
| 5.41 Operations and Maintenance Administration | 9,000 | | | 51,000 | 475,370 | | 535,370 |
| 5.50 Maintenance Operations | | | | 6,152,124 | 592,887 | 180,000 | 6,925,011 |
| 5.52 Maintenance of Grounds | | | | 401,266 | | | 401,266 |
| Total Function 5 | 9,000 | - | - | 6,604,390 | 1,068,257 | 180,000 | 7,861,647 |
| 7 TRANSPORTATION AND HOUSING | | | | | | | |
| 7.70 Student Transportation | | | 308,147 | 25,329 | | 12,800 | 346,276 |
| Total Function 7 | - | - | 308,147 | 25,329 | - | 12,800 | 346,276 |
| 9 DEBT SERVICES (OPERATING) | | | | | | | |
| Total Function 9 | - | - | - | - | - | - | - |
| TOTAL FUNCTIONS 1 - 9 | \$ 64,505,704 | \$ 8,482,937 | \$ 11,653,888 | \$ 11,545,928 | \$ 3,310,213 | \$ 3,429,311 | \$ 102,927,981 |

SCHOOL DISTRICT No. 44 (North Vancouver)

Schedule A4.2

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

| FUNCTION | TOTAL SALARIES | 200 EMPLOYEE BENEFITS | TOTAL SALARIES AND BENEFITS | 300-500 SERVICES AND SUPPLIES | 2011/2012 TOTAL BUDGET EXPENSE | 2010/2011 AMENDED ANNUAL BUDGET |
|--|-----------------------|-----------------------|-----------------------------|-------------------------------|--------------------------------|---------------------------------|
| 1 INSTRUCTION | | | | | | |
| 1.02 Regular Instruction | \$ 57,661,970 | \$ 13,806,871 | \$ 71,468,841 | \$ 3,986,453 | \$ 75,455,294 | \$ 75,457,489 |
| 1.03 Career Programs | 195,335 | 40,417 | 235,752 | 98,750 | 334,502 | 251,151 |
| 1.07 Library Services | 2,269,254 | 513,624 | 2,782,878 | 60,200 | 2,843,078 | 2,837,555 |
| 1.08 Counselling | 2,348,977 | 545,812 | 2,894,789 | 25,500 | 2,920,289 | 2,730,409 |
| 1.10 Special Education | 16,685,693 | 3,552,154 | 20,237,847 | 337,850 | 20,575,697 | 20,458,459 |
| 1.30 English as a Second Language | 991,834 | 227,123 | 1,218,957 | 35,248 | 1,254,205 | 1,250,639 |
| 1.31 Aboriginal Education | 905,694 | 198,744 | 1,104,438 | 34,500 | 1,138,938 | 1,145,732 |
| 1.41 School Administration | 5,981,703 | 1,080,806 | 7,062,509 | 168,998 | 7,231,507 | 7,267,820 |
| 1.60 Summer School | 353,678 | 81,461 | 435,139 | 12,000 | 447,139 | 436,033 |
| 1.61 Continuing Education | 1,578,222 | 356,809 | 1,935,031 | 160,900 | 2,095,931 | 1,432,872 |
| 1.62 Off Shore Students | 2,487,672 | 572,191 | 3,059,863 | 865,200 | 3,925,063 | 3,811,286 |
| 1.64 Other | 290,314 | 45,588 | 335,902 | 491,900 | 827,802 | 3,126,058 |
| Total Function 1 | 91,750,346 | 21,021,600 | 112,771,946 | 6,277,499 | 119,049,445 | 120,205,503 |
| 4 DISTRICT ADMINISTRATION | | | | | | |
| 4.11 Educational Administration | 645,334 | 109,818 | 755,152 | 303,600 | 1,058,752 | 1,049,782 |
| 4.40 School District Governance | 141,137 | 18,348 | 159,485 | 101,700 | 261,185 | 260,984 |
| 4.41 Business Administration | 2,183,241 | 403,798 | 2,587,039 | 557,800 | 3,144,839 | 3,140,379 |
| Total Function 4 | 2,969,712 | 531,964 | 3,501,676 | 963,100 | 4,464,776 | 4,451,145 |
| 5 OPERATIONS AND MAINTENANCE | | | | | | |
| 5.41 Operations and Maintenance Administration | 535,370 | 96,345 | 631,715 | 521,900 | 1,153,615 | 1,056,207 |
| 5.50 Maintenance Operations | 6,925,011 | 1,391,210 | 8,316,221 | 2,255,500 | 10,571,721 | 10,259,215 |
| 5.52 Maintenance of Grounds | 401,266 | 83,062 | 484,328 | 383,700 | 868,028 | 867,543 |
| 5.56 Utilities | - | - | - | 2,299,500 | 2,299,500 | 2,292,000 |
| Total Function 5 | 7,861,647 | 1,570,617 | 9,432,264 | 5,460,600 | 14,892,864 | 14,474,965 |
| 7 TRANSPORTATION AND HOUSING | | | | | | |
| 7.70 Student Transportation | 346,276 | 70,386 | 416,662 | 80,000 | 496,662 | 227,771 |
| Total Function 7 | 346,276 | 70,386 | 416,662 | 80,000 | 496,662 | 227,771 |
| 9 DEBT SERVICES (OPERATING) | | | | | | |
| 9.94 Interest on Temporary Borrowing | - | - | - | 19,391 | 19,391 | 26,198 |
| Total Function 9 | - | - | - | 19,391 | 19,391 | 26,198 |
| TOTAL FUNCTIONS 1 - 9 | \$ 102,927,981 | \$ 23,194,567 | \$ 126,122,548 | \$ 12,800,590 | \$ 138,923,138 | \$ 139,385,582 |

SCHOOL DISTRICT No. 44 (North Vancouver)

OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2011/2012

| FUNCTION | 110 TEACHERS | 105 PRINCIPALS & VICE PRINCIPALS | 123 EDUCATIONAL ASSISTANTS | 120 SUPPORT STAFF | 130 OTHER PROFESSIONALS | TOTAL STAFF |
|--|-----------------|--|----------------------------------|-------------------------|-------------------------------|------------------|
| 1 INSTRUCTION | | | | | | |
| 1.02 Regular Instruction | 635.667 | 28.840 | 55.029 | 38.814 | | 758.350 |
| 1.03 Career Programs | 0.160 | | | 4.714 | | 4.874 |
| 1.07 Library Services | 23.200 | 0.800 | 5.743 | 3.286 | | 33.029 |
| 1.08 Counselling | 30.000 | | | | | 30.000 |
| 1.10 Special Education | 82.900 | 3.500 | 221.614 | 6.400 | | 314.414 |
| 1.30 English as a Second Language | 11.100 | | | 2.786 | | 13.886 |
| 1.31 Aboriginal Education | 5.940 | 1.000 | 8.640 | | | 15.580 |
| 1.41 School Administration | | 44.260 | | 26.843 | | 71.103 |
| 1.60 Summer School | 4.830 | | | | | 4.830 |
| 1.61 Continuing Education | 15.286 | 2.000 | 2.571 | 2.543 | | 22.400 |
| 1.62 Off Shore Students | 29.900 | | | 2.000 | 1.000 | 32.900 |
| 1.64 Other | | | | 4.300 | | 4.300 |
| Total Function 1 | 838.983 | 80.400 | 293.597 | 91.686 | 1.000 | 1,305.665 |
| 4 DISTRICT ADMINISTRATION | | | | | | |
| 4.11 Educational Administration | | | | | 6.000 | 6.000 |
| 4.40 School District Governance | | | | | 7.000 | 7.000 |
| 4.41 Business Administration | | | | 17.143 | 15.850 | 32.993 |
| Total Function 4 | | | | 17.143 | 28.850 | 45.993 |
| 5 OPERATIONS AND MAINTENANCE | | | | | | |
| 5.41 Operations and Maintenance Administration | | | | 1.000 | 5.550 | 6.550 |
| 5.50 Maintenance Operations | | | | 123.863 | 7.000 | 130.863 |
| 5.52 Maintenance of Grounds | | | | 7.000 | | 7.000 |
| Total Function 5 | | | | 131.863 | 12.550 | 144.413 |
| 7 TRANSPORTATION AND HOUSING | | | | | | |
| 7.70 Student Transportation | | | 9.143 | 0.786 | | 9.928 |
| Total Function 7 | | | 9.143 | 0.786 | | 9.928 |
| TOTAL FUNCTIONS 1 - 7 | 838.983 | 80.400 | 302.740 | 241.477 | 42.400 | 1,505.999 |