SCHOOL DISTRICT

AMENDED ANNUAL BUDGET

FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER	NAME OF SCHOOL DISTRICT	YEAR
44	North Vancouver	2011/2012
OFFICE LOCATION		TELEPHONE NUMBER
721 Chesterfield Avenue		604-903-3444
CITY/PROVINCE		POSTAL CODE
North Vancouver, BC		V7M 2A5
WEBSITE ADDRESS		
www.nvsd44.bc.ca		
NAME OF SUPERINTENDENT	NAME OF SECRETARY-TREASURER	
John Lewis	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, 2012.

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

SCHOOL DISTRICT No. 44 (North Vancouver)
2011/2012 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 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 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 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 $141,471,611 for the 2011/2012 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 2011/2012.

READ A FIRST TIME THE 21st DAY OF FEBRUARY, 2012;

READ A SECOND TIME THE 21st DAY OF FEBRUARY, 2012;

READ A THIRD TIME, PASSED AND ADOPTED THE 21st DAY OF FEBRUARY, 2012.

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 44 (North Vancouver) Amended Annual Budget Bylaw 2011/2012, adopted by the Board the 21st DAY OF FEBRUARY, 2012.

Secretary Treasurer

Schedule A1

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

	2011/2012 AMENDED ANNUAL BUDGET	2011/2012 ANNUAL BUDGET
Ministry Funded School-Age FTE	15,455.219	15,348.000
Ministry Funded Adult FTE	37.938	25.000
TOTAL FTE	15,493.157	15,373.000
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	$ 128,614,482	$ 128,057,213
641 Provincial Grants - Other	150,000	150,000
610 Federal Grants	2,500	2,500
640 Other Revenue	10,161,346	10,527,096
650 Rentals and Leases	1,405,783	530,568
660 Investment Income	300,000	200,000
Total Revenue	140,634,111	139,467,377
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	64,505,704	64,505,704
105 Principals and Vice Principals	8,482,937	8,482,937
123 Educational Assistants	11,653,888	11,653,888
120 Support Staff	11,545,928	11,545,928
130 Other Professionals	3,310,213	3,310,213
140 Substitutes	3,534,311	3,429,311
Total Salaries	103,032,981	102,927,981
Employee Benefits	23,194,567	23,194,567
Total Salaries and Benefits	126,227,548	126,122,548
Services and Supplies	13,636,491	12,800,590
Total Expense	139,864,039	138,923,138
NET REVENUE (EXPENSE)	770,072	544,239
INTERFUND TRANSFERS		
Capital Asset Purchases	(1,607,572)	(544,239)
	(837,500)	-
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	837,500	
BUDGETED BALANCE	$ -	$ -
BUDGET BYLAW AMOUNT		
Total Expense	$ 139,864,039	$ 138,923,138
Interfund Transfers - Capital Asset Purchases	1,607,572	544,239
TOTAL BUDGET BYLAW AMOUNT	$ 141,471,611	$ 139,467,377

Schedule A2

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

	2011/2012 AMENDED ANNUAL BUDGET	2011/2012 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	$ 123,772,502	$ 123,215,233
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	63,700
Strong Start Grants	224,000	224,000
Scorer Training / Marker Training	18,842	18,842
Adult Educaiton (Education Guarantee)	160,000	160,000
Carbon Tax Refund	90,000	90,000
	128,614,482	128,057,213
641 PROVINCIAL GRANTS - OTHER	150,000	150,000
610 FEDERAL GRANTS	2,500	2,500
640 OTHER REVENUE		
643 Summer School Fees	114,250	130,000
644 Continuing Education	30,000	30,000
647 Offshore Tuition Fees	7,678,000	8,028,000
649 Miscellaneous (Specify)		
Outdoor School	1,286,500	1,286,500
Reading 44 / Math 44	48,000	48,000
Band & Strings	502,800	502,800
Recoveries and Donations	47,000	47,000
Crossing Guards/School Meals/IEP/BC Hydro Energy Mgr	454,796	454,796
	10,161,346	10,527,096
650 RENTALS AND LEASES	1,405,783	530,568
660 INVESTMENT INCOME	300,000	200,000
TOTAL OPERATING REVENUE (Schedule A1)	$ 140,634,111	$ 139,467,377

Schedule A3

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

	2011/2012 AMENDED ANNUAL BUDGET	2011/2012 ANNUAL BUDGET
SALARIES		
110 Teachers	$ 64,505,704	$ 64,505,704
105 Principals and Vice Principals	8,482,937	8,482,937
123 Educational Assistants	11,653,888	11,653,888
120 Support Staff	11,545,928	11,545,928
130 Other Professionals	3,310,213	3,310,213
140 Substitutes	3,534,311	3,429,311
	103,032,981	102,927,981
EMPLOYEE BENEFITS	23,194,567	23,194,567
Total Salaries and Benefits	126,227,548	126,122,548
SERVICES AND SUPPLIES		
310 Services	4,978,974	4,415,598
330 Student Transportation	142,000	142,000
340 Professional Development and Travel	676,339	676,339
360 Rentals and Leases	6,000	6,000
370 Dues and Fees	58,700	58,700
390 Insurance	442,700	442,700
412 Interest	9,058	19,391
510 Supplies	5,188,220	4,730,362
540 Utilities	2,134,500	2,309,500
Total Services and Supplies	13,636,491	12,800,590
TOTAL OPERATING EXPENSE (Schedule A1)	$ 139,864,039	$ 138,923,138

Schedule A4.1

SCHOOL DISTRICT No. 44 (North Vancouver)
OPERATING FUND
AMENDED 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	$ 49,459,876	$ 3,042,885	$ 1,828,348	$ 1,562,330		$ 2,347,628	$ 58,241,067
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	696,275	211,018	88,749	93,083		15,000	1,104,125
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	3,335,511	91,855,346
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	$ 3,534,311	$ 103,032,981

Schedule A4.2

SCHOOL DISTRICT No. 44 (North Vancouver)
OPERATING FUND
AMENDED 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	2011/2012 ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	$ 58,241,067	$ 13,909,797	$ 72,150,864	$ 4,473,026	$ 76,623,890	$ 75,455,294
1.03 Career Programs	195,335	40,417	235,752	98,750	334,502	334,502
1.07 Library Services	2,269,254	513,624	2,782,878	60,200	2,843,078	2,843,078
1.08 Counselling	2,348,977	545,812	2,894,789	25,500	2,920,289	2,920,289
1.10 Special Education	16,685,693	3,552,154	20,237,847	337,850	20,575,697	20,575,697
1.30 English as a Second Language	991,834	227,123	1,218,957	35,248	1,254,205	1,254,205
1.31 Aboriginal Education	905,694	198,744	1,104,438	34,500	1,138,938	1,138,938
1.41 School Administration	5,981,703	1,080,806	7,062,509	168,998	7,231,507	7,231,507
1.60 Summer School	353,678	81,461	435,139	12,000	447,139	447,139
1.61 Continuing Education	1,104,125	253,883	1,358,008	160,900	1,518,908	2,095,931
1.62 Off Shore Students	2,487,672	572,191	3,059,863	865,200	3,925,063	3,925,063
1.64 Other	290,314	45,588	335,902	905,277	1,241,179	827,802
Total Function 1	91,855,346	21,021,600	112,876,946	7,177,449	120,054,395	119,049,445
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	645,334	109818	755,152	303,600	1,058,752	1,058,752
4.40 School District Governance	141,137	18,348	159,485	101,700	261,185	261,185
4.41 Business Administration	2,183,241	403,798	2,587,039	707,800	3,294,839	3,144,839
Total Function 4	2,969,712	531,964	3,501,676	1,113,100	4,614,776	4,464,776
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	535,370	96,345	631,715	521,900	1,153,615	1,153,615
5.50 Maintenance Operations	6,925,011	1,391,210	8,316,221	2,226,784	10,543,005	10,571,721
5.52 Maintenance of Grounds	401,266	83,062	484,328	383,700	868,028	868,028
5.56 Utilities	-		-	2,124,500	2,124,500	2,299,500
Total Function 5	7,861,647	1,570,617	9,432,264	5,256,884	14,689,148	14,892,864
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation	346,276	70,386	416,662	80,000	496,662	496,662
Total Function 7	346,276	70,386	416,662	80,000	496,662	496,662
9 DEBT SERVICES (OPERATING)						
9.94 Interest on Temporary Borrowing	-		-	9,058	9,058	19,391
Total Function 9	-	-	-	9,058	9,058	19,391
TOTAL FUNCTIONS 1 - 9	$ 103,032,981	$ 23,194,567	$ 126,227,548	$ 13,636,491	$ 139,864,039	$ 138,923,138