

# SCHOOL DISTRICT

## ANNUAL BUDGET

### FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER <b>45</b>	NAME OF SCHOOL DISTRICT <b>West Vancouver</b>	YEAR <b>2011/2012</b>
OFFICE LOCATION <b>1075 21st Street</b>		TELEPHONE NUMBER <b>604-981-1000</b>
CITY/PROVINCE <b>West Vancouver</b>		POSTAL CODE <b>V7V 4A9</b>
WEBSITE ADDRESS <b>www.sd45.bc.ca</b>		
NAME OF SUPERINTENDENT <b>C. J. Kennedy</b>		NAME OF SECRETARY-TREASURER <b>J.M. Leiterman</b>

#### DECLARATION AND SIGNATURES

*We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 45 (West Vancouver) for the year ended June 30, 2012.*

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

**SCHOOL DISTRICT No. 45 (West Vancouver)  
2011/2012 ANNUAL BUDGET**

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## ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 45 (West 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. 45 (West 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 \$62,525,975 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 10th DAY OF MAY, 2011;

READ A SECOND TIME THE 10th DAY OF MAY, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 10th DAY OF MAY, 2011.

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**Chairperson of the Board**

**(Corporate Seal)**

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**Secretary Treasurer**

I HEREBY CERTIFY this to be a true original of School District No. 45 (West Vancouver) Annual Budget Bylaw 2011/2012, adopted by the Board the 10th DAY OF MAY, 2011.

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**Secretary Treasurer**

**SCHOOL DISTRICT No. 45 (West Vancouver)**  
**OPERATING FUND**  
**ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	6,634.000	6,484.875
Ministry Funded Adult FTE	1.000	2.125
<b>TOTAL FTE</b>	<b>6,635.000</b>	<b>6,487.000</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 52,595,134	\$ 52,220,800
641 Provincial Grants - Other		30,000
640 Other Revenue	8,725,270	9,338,383
650 Rentals and Leases	149,000	123,796
660 Investment Income	95,000	60,000
<b>Total Revenue</b>	<b>61,564,404</b>	<b>61,772,979</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	27,708,705	27,430,366
105 Principals and Vice Principals	4,063,717	3,836,224
123 Educational Assistants	4,457,776	4,436,420
120 Support Staff	4,880,017	4,945,850
130 Other Professionals	2,360,496	2,258,175
140 Substitutes	1,116,100	1,185,600
Total Salaries	44,586,811	44,092,635
Employee Benefits	10,558,808	10,290,631
Total Salaries and Benefits	55,145,619	54,383,266
Services and Supplies	7,380,356	7,843,713
<b>Total Expense</b>	<b>62,525,975</b>	<b>62,226,979</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(961,571)</b>	<b>(454,000)</b>
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>961,571</b>	<b>454,000</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 62,525,975	\$ 62,226,979
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 62,525,975</b>	<b>\$ 62,226,979</b>

**SCHOOL DISTRICT No. 45 (West Vancouver)**  
**OPERATING FUND**  
**ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 51,560,275	\$ 51,178,941
629 Other Ministry of Education Grants (Specify)		
OLEP Funding	126,548	133,548
Pay Equity	687,118	678,422
FSA		8,696
Community Link	221,193	221,193
	<u>52,595,134</u>	<u>52,220,800</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>		<u>30,000</u>
<b>640 OTHER REVENUE</b>		
643 Summer School Fees	82,200	82,200
647 Offshore Tuition Fees	7,417,800	7,909,800
649 Miscellaneous (Specify)		
Summer Camps	160,000	177,609
Elementary Band	80,000	87,108
Sports Academies	750,620	673,880
K+	-	195,000
Specialty Academies	184,650	192,968
Miscellaneous	50,000	19,818
	<u>8,725,270</u>	<u>9,338,383</u>
<b>650 RENTALS AND LEASES</b>	<u>149,000</u>	<u>123,796</u>
<b>660 INVESTMENT INCOME</b>	<u>95,000</u>	<u>60,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 61,564,404</u>	<u>\$ 61,772,979</u>

**SCHOOL DISTRICT No. 45 (West Vancouver)**  
**OPERATING FUND**  
**ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2011/2012	2010/2011	
	ANNUAL BUDGET	AMENDED	ANNUAL BUDGET
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
<b>SALARIES</b>			
110 Teachers	\$ 27,708,705	\$	27,430,366
105 Principals and Vice Principals	4,063,717		3,836,224
123 Educational Assistants	4,457,776		4,436,420
120 Support Staff	4,880,017		4,945,850
130 Other Professionals	2,360,496		2,258,175
140 Substitutes	1,116,100		1,185,600
	<u>44,586,811</u>		<u>44,092,635</u>
<b>EMPLOYEE BENEFITS</b>	<u>10,558,808</u>		<u>10,290,631</u>
<b>Total Salaries and Benefits</b>	<u>55,145,619</u>		<u>54,383,266</u>
<b>SERVICES AND SUPPLIES</b>			
310 Services	2,780,524		3,152,864
330 Student Transportation	541,955		596,919
340 Professional Development and Travel	790,813		797,249
360 Rentals and Leases	54,747		125,743
370 Dues and Fees	276,646		322,536
390 Insurance	112,828		112,536
510 Supplies	1,905,757		1,850,495
540 Utilities	917,086		885,371
<b>Total Services and Supplies</b>	<u>7,380,356</u>		<u>7,843,713</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 62,525,975</u>	<u>\$</u>	<u>62,226,979</u>

SCHOOL DISTRICT No. 45 (West Vancouver)

Schedule A4.1

OPERATING FUND

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

FUNCTION	110	105	123	120	130	140	TOTAL SALARIES
	TEACHERS SALARIES	PRINCIPALS & VICE PRINCIPALS SALARIES	EDUCATIONAL ASSISTANTS SALARIES	SUPPORT STAFF SALARIES	OTHER PROFESSIONALS SALARIES	SUBSTITUTES SALARIES	
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	\$ 20,084,771	\$ 1,987,122	\$ 856,546	\$ 1,115,375	\$ 395,653	\$ 908,100	\$ 25,347,567
1.03 Career Programs	188,263		64,014				252,277
1.07 Library Services	666,987	9,580	140,814	56,485			873,866
1.08 Counselling	1,003,738						1,003,738
1.10 Special Education	2,322,614	136,851	3,375,815	324,934		110,000	6,270,214
1.30 English as a Second Language	708,685						708,685
1.41 School Administration		1,412,880		225,892	140,179		1,778,951
1.60 Summer School	125,000		5,107	5,390	30,109		165,606
1.62 Off Shore Students	2,289,799	382,381		117,521	115,923		2,905,624
1.64 Other	318,848	134,903	15,480	47,509	83,958	5,000	605,698
<b>Total Function 1</b>	<b>27,708,705</b>	<b>4,063,717</b>	<b>4,457,776</b>	<b>1,893,106</b>	<b>765,822</b>	<b>1,023,100</b>	<b>39,912,226</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration				16,177	281,130		297,307
4.40 School District Governance					191,376		191,376
4.41 Business Administration				197,017	820,592	5,000	1,022,609
<b>Total Function 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>213,194</b>	<b>1,293,098</b>	<b>5,000</b>	<b>1,511,292</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				46,382	294,085		340,467
5.50 Maintenance Operations				2,532,318		88,000	2,620,318
5.52 Maintenance of Grounds				195,017			195,017
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,773,717</b>	<b>294,085</b>	<b>88,000</b>	<b>3,155,802</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration					7,491		7,491
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,491</b>	<b>-</b>	<b>7,491</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 27,708,705</b>	<b>\$ 4,063,717</b>	<b>\$ 4,457,776</b>	<b>\$ 4,880,017</b>	<b>\$ 2,360,496</b>	<b>\$ 1,116,100</b>	<b>\$ 44,586,811</b>

SCHOOL DISTRICT No. 45 (West Vancouver)

OPERATING FUND

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

FUNCTION	200		TOTAL	300-500	2011/2012	2010/2011
	TOTAL	EMPLOYEE	SALARIES	SERVICES	TOTAL	AMENDED
	SALARIES	BENEFITS	AND	AND	BUDGET	ANNUAL BUDGET
			BENEFITS	SUPPLIES	EXPENSE	
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 25,347,567	\$ 5,922,192	\$ 31,269,759	\$ 2,041,872	\$ 33,311,631	\$ 32,457,375
1.03 Career Programs	252,277	68,553	320,830	4,749	325,579	355,809
1.07 Library Services	873,866	222,875	1,096,741	105,751	1,202,492	1,181,697
1.08 Counselling	1,003,738	231,480	1,235,218		1,235,218	1,169,580
1.10 Special Education	6,270,214	1,534,825	7,805,039	132,415	7,937,454	7,777,971
1.30 English as a Second Language	708,685	160,595	869,280	2,000	871,280	845,454
1.31 Aboriginal Education	-		-	31,320	31,320	31,320
1.41 School Administration	1,778,951	393,680	2,172,631	153,539	2,326,170	2,215,807
1.60 Summer School	165,606	35,450	201,056	10,038	211,094	236,708
1.62 Off Shore Students	2,905,624	690,807	3,596,431	1,054,391	4,650,822	5,337,231
1.64 Other	605,698	133,031	738,729	510,374	1,249,103	1,355,426
<b>Total Function 1</b>	<b>39,912,226</b>	<b>9,393,488</b>	<b>49,305,714</b>	<b>4,046,449</b>	<b>53,352,163</b>	<b>52,964,378</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	297,307	63,441	360,748	120,284	481,032	490,367
4.40 School District Governance	191,376	24,092	215,468	83,959	299,427	335,845
4.41 Business Administration	1,022,609	229,134	1,251,743	307,524	1,559,267	1,523,036
<b>Total Function 4</b>	<b>1,511,292</b>	<b>316,667</b>	<b>1,827,959</b>	<b>511,767</b>	<b>2,339,726</b>	<b>2,349,248</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	340,467	81,685	422,152	129,191	551,343	543,595
5.50 Maintenance Operations	2,620,318	711,945	3,332,263	1,054,274	4,386,537	4,509,413
5.52 Maintenance of Grounds	195,017	53,228	248,245	242,089	490,334	487,792
5.56 Utilities	-		-	917,086	917,086	883,871
<b>Total Function 5</b>	<b>3,155,802</b>	<b>846,858</b>	<b>4,002,660</b>	<b>2,342,640</b>	<b>6,345,300</b>	<b>6,424,671</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	7,491	1,795	9,286		9,286	9,182
7.70 Student Transportation	-		-	479,500	479,500	479,500
<b>Total Function 7</b>	<b>7,491</b>	<b>1,795</b>	<b>9,286</b>	<b>479,500</b>	<b>488,786</b>	<b>488,682</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 44,586,811</b>	<b>\$ 10,558,808</b>	<b>\$ 55,145,619</b>	<b>\$ 7,380,356</b>	<b>\$ 62,525,975</b>	<b>\$ 62,226,979</b>



SCHOOL DISTRICT No. 45 (West Vancouver)

OPERATING FUND

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

FUNCTION	110	105	123	120	130	TOTAL STAFF
	TEACHERS	PRINCIPALS & VICE PRINCIPALS	EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER PROFESSIONALS	
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	271.121	18.861	25.352	26.578	5.373	347.284
1.03 Career Programs	2.900		1.857			4.757
1.07 Library Services	8.500	0.100	4.228	1.490		14.318
1.08 Counselling	12.707					12.707
1.10 Special Education	32.378	1.150	84.644	4.732		122.904
1.30 English as a Second Language	10.037					10.037
1.41 School Administration		12.638		5.437	1.900	19.974
1.60 Summer School					0.350	0.350
1.62 Off Shore Students	30.963	3.276		2.643	1.346	38.228
1.64 Other	5.030	1.150		1.017	0.950	8.147
<b>Total Function 1</b>	<b>373.637</b>	<b>37.174</b>	<b>116.082</b>	<b>41.897</b>	<b>9.918</b>	<b>578.707</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration				0.420	2.492	2.912
4.40 School District Governance					6.050	6.050
4.41 Business Administration				5.012	8.317	13.328
<b>Total Function 4</b>				<b>5.432</b>	<b>16.858</b>	<b>22.290</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				1.000	3.000	4.000
5.50 Maintenance Operations				53.025		53.025
5.52 Maintenance of Grounds				4.000		4.000
<b>Total Function 5</b>				<b>58.025</b>	<b>3.000</b>	<b>61.025</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration					0.100	0.100
<b>Total Function 7</b>					<b>0.100</b>	<b>0.100</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>373.637</b>	<b>37.174</b>	<b>116.082</b>	<b>105.353</b>	<b>29.877</b>	<b>662.122</b>