
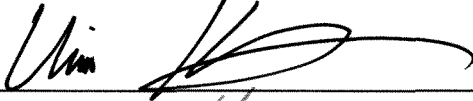
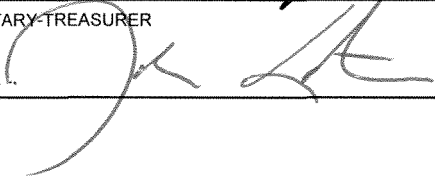


**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2011/2012**

SCHOOL DISTRICT NUMBER 45	NAME OF SCHOOL DISTRICT West Vancouver	YEAR 2011/2012
OFFICE LOCATION 1075 21st St.		TELEPHONE NUMBER 604-981-1000
CITY/PROVINCE West Vancouver, B.C.		POSTAL CODE V7V 4A9
WEBSITE ADDRESS www.sd45.bc.ca		
NAME OF SUPERINTENDENT Chris Kennedy		NAME OF SECRETARY-TREASURER Julia Leiterman

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. 45 (West Vancouver) for the year ended June 30, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED FEB. 7, 2012
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED FEB. 7, 2012
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED FEB. 7, 2012

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

TABLE OF CONTENTS

SCHEDULES

Operating Fund

Amended Annual Budget Bylaw	
Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 45 (West 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. 45 (West 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 \$65,496,006 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 7th DAY OF FEBRUARY, 2012;

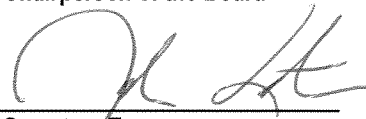
READ A SECOND TIME THE 7th DAY OF FEBRUARY, 2012;

READ A THIRD TIME, PASSED AND ADOPTED THE 7th DAY OF FEBRUARY, 2012.



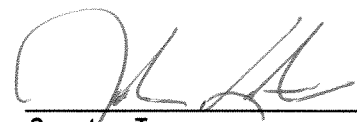


Chairperson of the Board



Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 45 (West Vancouver) Amended Annual Budget Bylaw 2011/2012, adopted by the Board the 7th DAY OF FEBRUARY, 2012.



Secretary Treasurer

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

Schedule A1

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	6,728,625	6,484,875
Ministry Funded Adult FTE		2,125
TOTAL FTE	6,728,625	6,487,000
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 54,314,725	\$ 52,220,800
641 Provincial Grants - Other	30,000	30,000
640 Other Revenue	9,600,368	9,338,383
650 Rentals and Leases	149,000	123,796
660 Investment Income	95,000	60,000
Total Revenue	64,189,093	61,772,979
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	28,356,737	27,430,366
105 Principals and Vice Principals	3,757,701	3,836,224
123 Educational Assistants	4,410,012	4,436,420
120 Support Staff	4,935,765	4,945,850
130 Other Professionals	2,656,056	2,258,175
140 Substitutes	1,121,084	1,185,600
Total Salaries	45,237,355	44,092,635
Employee Benefits	10,758,840	10,290,631
Total Salaries and Benefits	55,996,195	54,383,266
Services and Supplies	9,499,811	7,843,713
Total Expense	65,496,006	62,226,979
NET REVENUE (EXPENSE)	(1,306,913)	(454,000)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	1,306,913	454,000
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 65,496,006	\$ 62,226,979
TOTAL BUDGET BYLAW AMOUNT	\$ 65,496,006	\$ 62,226,979

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

Schedule A2

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 53,260,948	\$ 51,178,941
629 Other Ministry of Education Grants (Specify)		
OLEP	133,548	133,548
Pay Equity	678,422	678,422
FSA	8,696	8,696
Community Link	233,111	221,193
	<u>54,314,725</u>	<u>52,220,800</u>
641 PROVINCIAL GRANTS - OTHER	<u>30,000</u>	<u>30,000</u>
640 OTHER REVENUE		
643 Summer School Fees	37,100	82,200
647 Offshore Tuition Fees	8,408,826	7,909,800
649 Miscellaneous (Specify)		
Summer Camps	196,832	177,609
Elementary Band	79,493	87,108
Sports Academies	679,207	673,880
K+		195,000
Specialty Academies	178,910	192,968
Miscellaneous	20,000	19,818
	<u>9,600,368</u>	<u>9,338,383</u>
650 RENTALS AND LEASES	<u>149,000</u>	<u>123,796</u>
660 INVESTMENT INCOME	<u>95,000</u>	<u>60,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 64,189,093</u>	<u>\$ 61,772,979</u>

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

Schedule A3

	2011/2012	2010/2011
	AMENDED	AMENDED
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
SALARIES		
110 Teachers	\$ 28,356,737	\$ 27,430,366
105 Principals and Vice Principals	3,757,701	3,836,224
123 Educational Assistants	4,410,012	4,436,420
120 Support Staff	4,935,765	4,945,850
130 Other Professionals	2,656,056	2,258,175
140 Substitutes	1,121,084	1,185,600
	<u>45,237,355</u>	<u>44,092,635</u>
EMPLOYEE BENEFITS		
	10,758,840	10,290,631
Total Salaries and Benefits	<u>55,996,195</u>	<u>54,383,266</u>
SERVICES AND SUPPLIES		
310 Services	3,771,725	3,152,864
330 Student Transportation	541,955	596,919
340 Professional Development and Travel	1,026,336	797,249
360 Rentals and Leases	94,871	125,743
370 Dues and Fees	313,213	322,536
390 Insurance	157,228	112,536
510 Supplies	2,673,800	1,850,495
540 Utilities	920,683	885,371
	<u>9,499,811</u>	<u>7,843,713</u>
Total Services and Supplies	<u>9,499,811</u>	<u>7,843,713</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 65,496,006</u>	<u>\$ 62,226,979</u>

SCHOOL DISTRICT No. 45 (West Vancouver)

Schedule A4.1

OPERATING FUND

AMENDED 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	
1 INSTRUCTION							
1.02 Regular Instruction	\$ 20,332,053	\$ 1,936,039	\$ 796,722	\$ 1,126,495	\$ 441,743	\$ 912,484	\$ 25,545,536
1.03 Career Programs	228,815		64,014				292,829
1.07 Library Services	631,833	9,580	142,217	56,489			840,119
1.08 Counselling	1,020,216						1,020,216
1.10 Special Education	2,331,882	23,579	3,383,433	326,198	125,389	110,000	6,300,481
1.30 English as a Second Language	791,954						791,954
1.31 Aboriginal Education						600	600
1.41 School Administration		1,330,063		232,229	204,327		1,766,619
1.60 Summer School	129,217		8,146	5,390	30,147		172,900
1.62 Off Shore Students	2,569,896	348,208		117,566	156,814		3,192,484
1.64 Other	320,871	110,232	15,480	47,833	84,152	5,000	583,568
Total Function 1	28,356,737	3,757,701	4,410,012	1,912,200	1,042,572	1,028,084	40,507,306
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				16,825	333,557		350,382
4.40 School District Governance					194,523		194,523
4.41 Business Administration				228,001	783,828	5,000	1,016,829
Total Function 4	-	-	-	244,826	1,311,908	5,000	1,561,734
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				46,382	294,085		340,467
5.50 Maintenance Operations				2,537,340		88,000	2,625,340
5.52 Maintenance of Grounds				195,017			195,017
Total Function 5	-	-	-	2,778,739	294,085	88,000	3,160,824
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					7,491		7,491
Total Function 7	-	-	-	-	7,491	-	7,491
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 28,356,737	\$ 3,757,701	\$ 4,410,012	\$ 4,935,765	\$ 2,656,056	\$ 1,121,084	\$ 45,237,355

SCHOOL DISTRICT No. 45 (West Vancouver)

Schedule A4.2

OPERATING FUND

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

FUNCTION	200		TOTAL	300-500	2011/2012	2010/2011
	TOTAL SALARIES	EMPLOYEE BENEFITS	SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 25,545,536	\$ 5,967,753	\$ 31,513,289	\$ 2,847,398	\$ 34,360,687	\$ 32,457,375
1.03 Career Programs	292,829	76,425	369,254	4,750	374,004	355,809
1.07 Library Services	840,119	216,073	1,056,192	106,744	1,162,936	1,181,697
1.08 Counselling	1,020,216	233,154	1,253,370		1,253,370	1,169,580
1.10 Special Education	6,300,481	1,586,388	7,886,869	187,875	8,074,744	7,777,971
1.30 English as a Second Language	791,954	182,084	974,038	14,000	988,038	845,454
1.31 Aboriginal Education	600		600	51,600	52,200	31,320
1.41 School Administration	1,766,619	395,053	2,161,672	154,489	2,316,161	2,215,807
1.60 Summer School	172,900	35,536	208,436	14,965	223,401	236,708
1.61 Continuing Education	-		-		-	5,337,231
1.62 Off Shore Students	3,192,484	764,028	3,956,512	1,330,592	5,287,104	1,355,426
1.64 Other	583,568	128,928	712,496	532,393	1,244,889	
Total Function 1	40,507,306	9,585,422	50,092,728	5,244,806	55,337,534	52,964,378
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	350,382	75,620	426,002	136,514	562,516	490,367
4.40 School District Governance	194,523	24,704	219,227	97,525	316,752	335,845
4.41 Business Administration	1,016,829	235,727	1,252,556	307,020	1,559,576	1,523,036
Total Function 4	1,561,734	336,051	1,897,785	541,059	2,438,844	2,349,248
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	340,467	82,458	422,925	170,577	593,502	543,595
5.50 Maintenance Operations	2,625,340	699,105	3,324,445	1,745,129	5,069,574	4,509,413
5.52 Maintenance of Grounds	195,017	53,976	248,993	398,604	647,597	487,792
5.56 Utilities	-		-	920,136	920,136	883,871
Total Function 5	3,160,824	835,539	3,996,363	3,234,446	7,230,809	6,424,671
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	7,491	1,828	9,319		9,319	9,182
7.70 Student Transportation	-		-	479,500	479,500	479,500
Total Function 7	7,491	1,828	9,319	479,500	488,819	488,682
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 45,237,355	\$ 10,758,840	\$ 55,996,195	\$ 9,499,811	\$ 65,496,006	\$ 62,226,979