

**SCHOOL DISTRICT
ANNUAL BUDGET
FISCAL YEAR 2010/2011**

SCHOOL DISTRICT NUMBER 45	NAME OF SCHOOL DISTRICT West Vancouver	YEAR 2010/2011
OFFICE LOCATION 1075 21st Street		TELEPHONE NUMBER 604-981-1000
CITY/PROVINCE WEST VANCOUVER, B.C.		POSTAL CODE V7R 4B3
WEBSITE ADDRESS www.sd45.bc.ca		
NAME OF SUPERINTENDENT G.R. JOPSON		NAME OF SECRETARY-TREASURER E.L. FORSYTH

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, 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. 45 (West Vancouver)
2010/2011 ANNUAL BUDGET**

TABLE OF CONTENTS

SCHEDULES

Operating Fund

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
FTE Employees By Function, Program and Object	Schedule A5

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 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. 45 (West 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 \$60,752,488 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 4th DAY OF MAY, 2010;

READ A SECOND TIME THE 4th DAY OF MAY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 4th 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. 45 (West Vancouver) Annual Budget Bylaw 2010/2011, adopted by the Board the 4th DAY OF MAY, 2010.

Secretary Treasurer

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

Schedule A1

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
	<u> </u>	<u> </u>
Ministry Funded School-Age FTE	6,350,000	6,245,940
Ministry Funded Adult FTE		1,000
TOTAL FTE	<u>6,350,000</u>	<u>6,246,940</u>
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 50,630,534	\$ 49,598,846
641 Provincial Grants - Other		50,604
640 Other Revenue	9,485,217	9,732,837
650 Rentals and Leases	136,737	144,572
660 Investment Income	50,000	75,000
Total Revenue	<u>60,302,488</u>	<u>59,601,859</u>
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	27,002,180	26,079,874
105 Principals and Vice Principals	3,994,177	3,851,056
123 Educational Assistants	4,414,786	4,398,814
120 Support Staff	4,966,040	5,048,419
130 Other Professionals	2,306,085	2,361,224
140 Substitutes	1,031,746	1,108,500
Total Salaries	<u>43,715,014</u>	<u>42,847,887</u>
Employee Benefits	10,148,011	9,502,185
Total Salaries and Benefits	<u>53,863,025</u>	<u>52,350,072</u>
Services and Supplies	6,889,463	8,002,945
Total Expense	<u>60,752,488</u>	<u>60,353,017</u>
NET REVENUE (EXPENSE)	(450,000)	(751,158)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	450,000	751,158
BUDGETED BALANCE	<u>\$ -</u>	<u>\$ -</u>
BUDGET BYLAW AMOUNT		
Total Expense	\$ 60,752,488	\$ 60,353,017
TOTAL BUDGET BYLAW AMOUNT	<u>\$ 60,752,488</u>	<u>\$ 60,353,017</u>

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

Schedule A2

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 49,588,675	\$ 48,439,909
629 Other Ministry of Education Grants (Specify)		
OLEP Funding	133,548	133,548
Pay Equity	678,422	678,422
FSA	8,696	8,696
Community Link	221,193	221,193
Labour Market Adjustment		60,284
Career Ed Society		30,000
BCeSIS Implementation		26,794
	<u>50,630,534</u>	<u>49,598,846</u>
641 PROVINCIAL GRANTS - OTHER		<u>50,604</u>
640 OTHER REVENUE		
643 Summer School Fees	67,800	67,800
647 Offshore Tuition Fees	8,115,000	8,093,000
649 Miscellaneous (Specify)		
Summer Camps	205,540	205,540
Elementary Band	111,600	84,300
Academies	761,375	696,474
K Plus	185,211	548,223
Miscellaneous	38,691	37,500
	<u>9,485,217</u>	<u>9,732,837</u>
660 RENTALS AND LEASES	<u>136,737</u>	<u>144,572</u>
660 INVESTMENT INCOME	<u>50,000</u>	<u>75,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 60,302,488</u>	<u>\$ 59,601,859</u>

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

Schedule A3

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 27,002,180	\$ 26,079,874
105 Principals and Vice Principals	3,994,177	3,851,056
123 Educational Assistants	4,414,786	4,398,814
120 Support Staff	4,966,040	5,048,419
130 Other Professionals	2,306,085	2,361,224
140 Substitutes	1,031,746	1,108,500
	<u>43,715,014</u>	<u>42,847,887</u>
EMPLOYEE BENEFITS	10,148,011	9,502,185
Total Salaries and Benefits	<u>53,863,025</u>	<u>52,350,072</u>
SERVICES AND SUPPLIES		
310 Services	2,707,612	3,312,568
330 Student Transportation	430,375	640,375
340 Professional Development and Travel	769,425	821,269
360 Rentals and Leases	79,740	127,845
370 Dues and Fees	346,166	462,148
390 Insurance	112,176	112,200
510 Supplies	1,567,248	1,645,819
540 Utilities	876,721	880,721
Total Services and Supplies	<u>6,889,463</u>	<u>8,002,945</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 60,752,488</u>	<u>\$ 60,353,017</u>

SCHOOL DISTRICT No. 45 (West Vancouver)

Schedule A4.1

OPERATING FUND

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

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	\$ 18,959,088	\$ 1,998,152	\$ 925,316	\$ 1,132,406	\$ 416,906	\$ 824,746	\$ 24,256,614
1.03 Career Programs	225,166		64,064				289,230
1.07 Library Services	646,823	18,788	140,880	57,994			864,485
1.08 Counselling	940,483						940,483
1.10 Special Education	2,249,142	169,996	3,229,443	310,691		110,000	6,069,272
1.30 English as a Second Language	782,875		16,189				799,064
1.41 School Administration		1,366,630		232,157	80,020		1,678,807
1.60 Summer School	125,000		6,775	5,390	30,142		167,307
1.62 Off Shore Students	2,746,805	342,627	-	143,025	106,645	-	3,339,102
1.64 Other	326,798	97,984	32,119	32,899	84,447	5,000	579,247
Total Function 1	27,002,180	3,994,177	4,414,786	1,914,562	718,160	939,746	38,983,611
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				4,674	328,826		333,500
4.40 School District Governance					194,761		194,761
4.41 Business Administration				201,011	752,151	10,000	963,162
Total Function 4	-	-	-	205,685	1,275,738	10,000	1,491,423
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				47,719	304,769		352,488
5.50 Maintenance Operations				2,599,747		82,000	2,681,747
5.52 Maintenance of Grounds				198,327			198,327
Total Function 5	-	-	-	2,845,793	304,769	82,000	3,232,562
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					7,418		7,418
Total Function 7	-	-	-	-	7,418	-	7,418
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 27,002,180	\$ 3,994,177	\$ 4,414,786	\$ 4,966,040	\$ 2,306,085	\$ 1,031,746	\$ 43,715,014

SCHOOL DISTRICT No. 45 (West Vancouver)

OPERATING FUND

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

FUNCTION	200		TOTAL	300-500	2010/2011	2009/2010
	TOTAL SALARIES	EMPLOYEE BENEFITS	SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 24,256,614	\$ 5,609,930	\$ 29,866,544	\$ 1,783,308	\$ 31,649,852	\$ 30,136,760
1.03 Career Programs	289,230	75,144	364,374	5,500	369,874	363,091
1.07 Library Services	864,485	218,043	1,082,528	96,778	1,179,306	1,137,426
1.08 Counselling	940,483	216,048	1,156,531	-	1,156,531	1,115,167
1.10 Special Education	6,069,272	1,422,178	7,491,450	134,235	7,625,685	7,438,021
1.30 English as a Second Language	799,064	184,705	983,769	3,500	987,269	923,496
1.41 School Administration	1,678,807	367,104	2,045,911	125,062	2,170,973	2,134,024
1.60 Summer School	167,307	29,656	196,963	8,688	205,651	204,401
1.62 Off Shore Students	3,339,102	772,759	4,111,861	1,095,960	5,207,821	5,385,153
1.64 Other	579,247	127,448	706,695	456,077	1,162,772	1,565,774
Total Function 1	38,983,611	9,023,015	48,006,626	3,709,108	51,715,734	50,403,313
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	333,500	73,693	407,193	109,152	516,345	547,038
4.40 School District Governance	194,761	25,019	219,780	79,479	299,259	291,173
4.41 Business Administration	963,162	215,508	1,178,670	313,546	1,492,216	1,578,587
Total Function 4	1,491,423	314,220	1,805,643	502,177	2,307,820	2,416,798
6 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	352,488	78,953	431,441	124,621	556,062	554,084
5.50 Maintenance Operations	2,681,747	679,099	3,360,846	1,043,257	4,404,103	4,976,940
5.52 Maintenance of Grounds	198,327	50,990	249,317	235,579	484,896	504,228
5.56 Utilities	-	-	-	875,221	875,221	879,221
Total Function 5	3,232,562	809,042	4,041,604	2,278,678	6,320,282	6,914,473
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	7,418	1,734	9,152	-	9,152	8,933
7.70 Student Transportation	-	-	-	399,500	399,500	609,500
Total Function 7	7,418	1,734	9,152	399,500	408,652	618,433
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 43,715,014	\$ 10,148,011	\$ 53,863,025	\$ 6,889,463	\$ 60,752,488	\$ 60,353,017

SCHOOL DISTRICT No. 45 (West 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	256.085	19.427	27.394	26.418	5.650	334.974
1.03 Career Programs	3.000		1.857			4.857
1.07 Library Services	8.250	0.200	4.280	1.433		14.163
1.08 Counselling	11.907					11.907
1.10 Special Education	31.243	1.450	81.378	4.332		118.403
1.30 English as a Second Language	10.989		0.500			11.489
1.41 School Administration		12.363		5.429	1.400	19.192
1.60 Summer School					0.350	0.350
1.62 Off Shore Students	38.658	2.927		3.286	1.308	46.179
1.64 Other	4.990	0.800	0.622	0.572	0.950	7.934
Total Function 1	365.124	37.167	116.031	41.469	9.658	569.448
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration				0.080	2.763	2.843
4.40 School District Governance					6.063	6.063
4.41 Business Administration				4.966	8.000	12.966
Total Function 4				5.046	16.825	21.871
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				1.000	3.000	4.000
5.50 Maintenance Operations				53.653		53.653
5.52 Maintenance of Grounds				4.000		4.000
Total Function 5				58.653	3.000	61.653
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration					0.100	0.100
Total Function 7					0.100	0.100
TOTAL FUNCTIONS 1 - 7	365.124	37.167	116.031	105.168	29.583	653.072