

# SCHOOL DISTRICT

## AMENDED ANNUAL BUDGET

### FISCAL YEAR 2010/2011

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SCHOOL DISTRICT NUMBER <b>45</b>	NAME OF SCHOOL DISTRICT <b>West Vancouver</b>	YEAR <b>2010/2011</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>E.L. Forsyth</b>

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#### DECLARATION AND SIGNATURES

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*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, 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 AMENDED ANNUAL BUDGET**

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## 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 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 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 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 \$62,226,979 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2011;

READ A SECOND TIME THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2011.

\_\_\_\_\_  
**Chairperson of the Board**

**(Corporate Seal)**

\_\_\_\_\_  
**Secretary Treasurer**

I HEREBY CERTIFY this to be a true original of School District No. 45 (West Vancouver)

Amended Annual Budget Bylaw 2010/2011, adopted by the Board the \_\_\_\_\_ DAY OF \_\_\_\_\_, 2011.

\_\_\_\_\_  
**Secretary Treasurer**

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

Schedule A1

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	6,484.875	6,245.940
Ministry Funded Adult FTE	2.125	1.000
<b>TOTAL FTE</b>	<b>6,487.000</b>	<b>6,246.940</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 52,250,800	\$ 49,598,846
641 Provincial Grants - Other		50,604
640 Other Revenue	9,338,383	9,732,837
650 Rentals and Leases	123,796	144,572
660 Investment Income	60,000	75,000
<b>Total Revenue</b>	<b>61,772,979</b>	<b>59,601,859</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	27,430,366	26,079,874
105 Principals and Vice Principals	3,836,224	3,851,056
123 Educational Assistants	4,436,420	4,398,814
120 Support Staff	4,945,850	5,048,419
130 Other Professionals	2,258,175	2,361,224
140 Substitutes	1,185,600	1,108,500
Total Salaries	44,092,635	42,847,887
Employee Benefits	10,290,631	9,502,185
Total Salaries and Benefits	54,383,266	52,350,072
Services and Supplies	7,843,713	8,002,945
<b>Total Expense</b>	<b>62,226,979</b>	<b>60,353,017</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(454,000)</b>	<b>(751,158)</b>
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>454,000</b>	<b>751,158</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 62,226,979	\$ 60,353,017
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 62,226,979</b>	<b>\$ 60,353,017</b>

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

Schedule A2

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 51,178,941	\$ 48,439,909
629 Other Ministry of Education Grants (Specify)		
Pay Equity	678,422	678,422
OLEP Funding	133,548	133,548
Community Link	221,193	221,193
FSA Marking	8,696	8,696
Labour Market Adjustment	-	60,284
Career Ed Society	30,000	30,000
BCeSIS Implementation	-	26,794
	<u>52,250,800</u>	<u>49,598,846</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>-</u>	<u>50,604</u>
<b>640 OTHER REVENUE</b>		
643 Summer School Fees	82,200	67,800
647 Offshore Tuition Fees	7,909,800	8,093,000
649 Miscellaneous (Specify)		
Elementary Band	87,108	84,300
Sports Academies	673,880	544,914
K + Program	195,000	548,223
Summer Camps	177,609	205,540
Specialty Academies	192,968	151,560
Miscellaneous	19,818	37,500
	<u>9,338,383</u>	<u>9,732,837</u>
<b>650 RENTALS AND LEASES</b>	<u>123,796</u>	<u>144,572</u>
<b>660 INVESTMENT INCOME</b>	<u>60,000</u>	<u>75,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 61,772,979</u>	<u>\$ 59,601,859</u>

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

Schedule A3

	<b>2010/2011</b>	<b>2009/2010</b>
	<b>AMENDED</b>	<b>AMENDED</b>
	<b>ANNUAL BUDGET</b>	<b>ANNUAL BUDGET</b>
	<hr/>	<hr/>
<b>SALARIES</b>		
110 Teachers	\$ 27,430,366	\$ 26,079,874
105 Principals and Vice Principals	3,836,224	3,851,056
123 Educational Assistants	4,436,420	4,398,814
120 Support Staff	4,945,850	5,048,419
130 Other Professionals	2,258,175	2,361,224
140 Substitutes	1,185,600	1,108,500
	<hr/>	<hr/>
	44,092,635	42,847,887
<b>EMPLOYEE BENEFITS</b>	10,290,631	9,502,185
	<hr/>	<hr/>
<b>Total Salaries and Benefits</b>	54,383,266	52,350,072
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<b>SERVICES AND SUPPLIES</b>		
310 Services	3,152,864	3,312,568
330 Student Transportation	596,919	640,375
340 Professional Development and Travel	797,249	821,269
360 Rentals and Leases	125,743	127,845
370 Dues and Fees	322,536	462,148
390 Insurance	112,536	112,200
510 Supplies	1,850,495	1,645,819
540 Utilities	885,371	880,721
	<hr/>	<hr/>
<b>Total Services and Supplies</b>	7,843,713	8,002,945
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<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	\$ 62,226,979	\$ 60,353,017
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SCHOOL DISTRICT No. 45 (West Vancouver)

Schedule A4.1

OPERATING FUND

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

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
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	\$ 19,550,028	\$ 1,780,695	\$ 832,674	\$ 1,093,605	\$ 404,978	\$ 968,100	\$ 24,630,080
1.03 Career Programs	214,518		64,014				278,532
1.07 Library Services	664,129	9,581	140,674	56,289			870,673
1.08 Counselling	952,798						952,798
1.10 Special Education	2,265,540	136,852	3,357,680	285,137		117,000	6,162,209
1.30 English as a Second Language	688,391						688,391
1.41 School Administration		1,389,379		225,737	78,521		1,693,637
1.60 Summer School	137,000		5,107	5,159	31,145		178,411
1.62 Off Shore Students	2,566,271	384,814		144,306	109,071		3,204,462
1.64 Other	391,691	134,903	36,271	33,947	89,142	7,500	693,454
<b>Total Function 1</b>	<b>27,430,366</b>	<b>3,836,224</b>	<b>4,436,420</b>	<b>1,844,180</b>	<b>712,857</b>	<b>1,092,600</b>	<b>39,352,647</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration				12,097	294,904		307,001
4.40 School District Governance					195,741		195,741
4.41 Business Administration				203,353	756,218	5,000	964,571
<b>Total Function 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>215,450</b>	<b>1,246,863</b>	<b>5,000</b>	<b>1,467,313</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				46,382	290,964		337,346
5.50 Maintenance Operations				2,644,821		88,000	2,732,821
5.52 Maintenance of Grounds				195,017			195,017
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,886,220</b>	<b>290,964</b>	<b>88,000</b>	<b>3,265,184</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>\$ 27,430,366</b>	<b>\$ 3,836,224</b>	<b>\$ 4,436,420</b>	<b>\$ 4,945,850</b>	<b>\$ 2,258,175</b>	<b>\$ 1,185,600</b>	<b>\$ 44,092,635</b>

SCHOOL DISTRICT No. 45 (West Vancouver)

OPERATING FUND

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

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 24,630,080	\$ 5,709,735	\$ 30,339,815	\$ 2,117,560	\$ 32,457,375	\$ 30,136,760
1.03 Career Programs	278,532	72,527	351,059	4,750	355,809	363,091
1.07 Library Services	870,673	217,864	1,088,537	93,160	1,181,697	1,137,426
1.08 Counselling	952,798	216,782	1,169,580		1,169,580	1,115,167
1.10 Special Education	6,162,209	1,475,047	7,637,256	140,715	7,777,971	7,438,021
1.30 English as a Second Language	688,391	155,063	843,454	2,000	845,454	923,496
1.31 Aboriginal Education	-		-	31,320	31,320	-
1.41 School Administration	1,693,637	370,081	2,063,718	152,089	2,215,807	2,134,024
1.60 Summer School	178,411	42,607	221,018	15,690	236,708	204,401
1.62 Off Shore Students	3,204,462	745,529	3,949,991	1,387,240	5,337,231	5,385,153
1.64 Other	693,454	156,050	849,504	505,922	1,355,426	1,565,774
<b>Total Function 1</b>	<b>39,352,647</b>	<b>9,161,285</b>	<b>48,513,932</b>	<b>4,450,446</b>	<b>52,964,378</b>	<b>50,403,313</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	307,001	73,486	380,487	109,880	490,367	547,038
4.40 School District Governance	195,741	25,481	221,222	114,623	335,845	291,173
4.41 Business Administration	964,571	215,636	1,180,207	342,829	1,523,036	1,578,587
<b>Total Function 4</b>	<b>1,467,313</b>	<b>314,603</b>	<b>1,781,916</b>	<b>567,332</b>	<b>2,349,248</b>	<b>2,416,798</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	337,346	77,058	414,404	129,191	543,595	554,084
5.50 Maintenance Operations	2,732,821	685,308	3,418,129	1,091,284	4,509,413	4,976,940
5.52 Maintenance of Grounds	195,017	50,686	245,703	242,089	487,792	504,228
5.56 Utilities	-		-	883,871	883,871	879,221
<b>Total Function 5</b>	<b>3,265,184</b>	<b>813,052</b>	<b>4,078,236</b>	<b>2,346,435</b>	<b>6,424,671</b>	<b>6,914,473</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	7,491	1,691	9,182		9,182	8,933
7.70 Student Transportation	-		-	479,500	479,500	609,500
<b>Total Function 7</b>	<b>7,491</b>	<b>1,691</b>	<b>9,182</b>	<b>479,500</b>	<b>488,682</b>	<b>618,433</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>\$ 44,092,635</b>	<b>\$ 10,290,631</b>	<b>\$ 54,383,266</b>	<b>\$ 7,843,713</b>	<b>\$ 62,226,979</b>	<b>\$ 60,353,017</b>