

## 1.0 Division Base Budget Detail

This section includes brief descriptions, organizational charts and budget detail by account for the following divisions:

- Superintendent's Office
- Secretary Treasurer's Office
- Learning & Information Technology
- Human Resources
- District Learning Services
- Adult Education, Summer School & Vancouver Learning Network (VLN)
- Finance
- Purchasing and Administration
- Facilities
- Schools

The budget allocated to each area is summarized in the table below.

<b>2015/2016 Base Budget</b>					
<b>Division</b>	<b>Revenue</b>	<b>Salary &amp; Benefits</b>	<b>Services, Supplies, &amp; Other Expenditures</b>	<b>Other*</b>	<b>Staff (FTE)</b>
<b>Superintendent's Office</b>	\$20,629,533	\$3,867,519	\$3,096,548		37.30
<b>Secretary-Treasurer's Office</b>	\$1,904	\$819,526	\$417,918		15.90
<b>Learning &amp; Information Technology</b>	\$0	\$3,687,590	\$4,765,383		46.00
<b>Human Resources</b>	\$106,879	\$326,504,578	\$2,126,804		3,441.67
<b>District Learning Services</b>	\$353,716	\$63,070,168	\$4,923,298		1,005.05
<b>Adult Education, Summer School &amp; VLN</b>	\$1,144,705	\$17,381,685	\$1,005,919		171.50
<b>Finance</b>	\$451,903,123	\$2,362,343	\$1,174,855	\$13,722,489	35.70
<b>Purchasing &amp; Administration</b>	\$1,656,510	\$5,016,111	\$3,864,188		86.37
<b>Facilities</b>	\$4,560,766	\$39,114,372	\$13,634,718		591.93
<b>Schools</b>		\$586,896	\$5,378,072		0.00
<b>Total</b>	<b>\$480,357,136</b>	<b>\$462,410,788</b>	<b>\$40,387,703</b>	<b>\$13,722,489</b>	<b>5,431.42</b>

\* Other includes budgeted reduction of unfunded employee future benefits liability and appropriated surplus used to fund next year's budget.

## 1.1 Superintendent's Office

The Superintendent of Schools/Chief Executive Officer (CEO) works directly with the School Board, leads the Senior Management Team (SMT), supports Field Services, Learning Services, Human Resources and is responsible for:

- General supervision and direction of all staff employed by the Board
- Supervision of the requirements of the School Act
- Organization, administration, supervision and evaluation of all educational programs
- Operation of all schools in the district
- Improvement of student achievement
- Reporting of information as required through the School Act and Regulations.

**Staff working in the Superintendent's area have responsibility for:**

- Aboriginal Education
- Communications and public relations
- Educational facilities consultation
- Emergency planning and preparedness
- Field services - supervision and liaison with schools
- Freedom of Information and Privacy (FOIP)
- International Student Program (ISP)
- Learning technologies
- Legal services
- Student liaison primarily through the Vancouver District Students' Council (VDSC)
- Municipal liaison with the City of Vancouver (CoV), Vancouver Parks, Vancouver Public Library (VPL) and the Vancouver Police Department (VPD)
- Liaison with the Ministry of Education and other ministries, post-secondary institutions, business organizations, community groups and other external groups
- Media and Library services
- Parent liaison primarily through the District Parent Advisory Council (DPAC)
- Liaison with health care and social services
- Policy and program development, and implementation
- Staff development and learning services
- Specialty programs
- Student information systems and audit compliance
- Support and liaison with the Board of Education and other school districts.

### Field Services

The primary focus of the Field Services Division is to support schools through direct supervision. In addition, responsibilities include, but are not limited to: school plans and school planning, leadership development, student leadership, school calendar planning, timetabling at secondary schools, monitoring of school fees, environmental sustainability, emergency planning, and school-related policy development.

### Summary of Revenues, Expenditure and Staffing

	2014/15 Preliminary Budget	Adjustments	2014/15 Final Budget	Adjustments	2015/2016 Base Budget
Revenue	\$19,384,783	\$936,594	\$20,321,377	\$308,156	\$20,629,533
Salary & Benefits	\$3,873,688	(\$71,665)	\$3,802,023	\$65,496	\$3,867,519
Services, Supplies, & Other Expenditures	\$3,033,664	\$483,424	\$3,517,088	(\$420,540)	\$3,096,548
Staff (FTE)	37.30	-	37.30	-	37.30

## 1.2 Secretary Treasurer's Office

The Secretary Treasurer is responsible for business divisions of the School District which consist of Finance, Facilities, Purchasing and Administration, support to the Trustees and Sustainability.

The Secretary Treasurer's Office oversees the following programs/services:

- As Chief Financial Officer, is responsible for the overall financial health of the organization.
- Strategic direction and oversight with respect to the annual budget process.
- Trustee support, including Board meetings and Board of School Trustees' official records.
- Support and reports for Committee V- Finance and Legal.
- Deals with district staff, parents, stakeholder groups and the general public.
- Provides advice and direction to district management on business analysis initiatives, strategies and best practices.
- Formulates and executes projects as per the objectives established with district management.
- Reviews, approves and records contracts and agreements entered into by the Board.
- Liaison with the Provincial Government.
- Oversees policies and procedures for the district.
- Provides overall leadership and support for the business functions of the district including Finance, Facilities, Purchasing & Administration and Sustainability.

### Summary of Revenues, Expenditure and Staffing

	<b>2014/15 Preliminary Budget</b>	<b>Adjustments</b>	<b>2014/15 Final Budget</b>	<b>Adjustments</b>	<b>2015/2016 Base Budget</b>
Revenue	\$1,904	\$196,412	\$198,316	(\$196,412)	\$1,904
Salary & Benefits	\$813,970	\$10,490	\$824,460	(\$4,934)	\$819,526
Services, Supplies, & Other Expenditures	\$468,064	\$418,237	\$886,301	(\$468,383)	\$417,918
Staff (FTE)	15.90	-	15.90	-	15.90

*\*includes the Board of Trustees (9 FTE)*

### 1.3 Learning & Information Technology

The Learning & Information Technology (LIT) Division provides:

- Vision, research, design, leadership, direction, planning, implementation, and support for educational and corporate information and technology. With a user base of over 60,000 individuals relying on over 18,000 VSB-owned computing devices (multiple platforms) and 10's of thousands of personally owned devices, LIT's services are broad in scope covering service desk support (phone, email, web, and remote), in-school installations and support (laptops, tablets, desktops, printers, mobile devices, interactive projectors and whiteboards), identity management, management of data center and school-based infrastructure consisting of 750 network switches, 3000 wireless access points, 300 servers with 300 terabytes of data.
- Technical services for file storage, data back-up and recovery, information, application, network, and system security, e-mail, business information systems, web sites, portals, learning systems, custom application and database development, library catalogue, and video streaming.
- Consultation and logistical support to schools and departments with respect to their IT requirements, and manages corporate licensing of applications and services.

#### Summary of Revenues, Expenditure and Staffing

	<b>2014/15 Preliminary Budget</b>	<b>Adjustments</b>	<b>2014/15 Final Budget</b>	<b>Adjustments</b>	<b>2015/2016 Base Budget</b>
Revenue	\$0	-	\$0	-	\$0
Salary & Benefits	\$2,799,022	(\$181,588)	\$2,617,434	\$1,070,156	\$3,687,590
Services, Supplies, & Other Expenditures	\$3,750,368	\$458,932	\$4,209,300	\$556,083	\$4,765,383
Staff (FTE)	38.00	-	38.00	8.00	46.00

## 1.4 Human Resources

The Human Resources Division provides the following services to the district:

- a) Health & Safety practices including:
  - workplace safety
  - occupational First Aid
  - WorkSafeBC regulation compliance and claims
  - Communicable disease management
  - emergency management including earthquake preparedness.
- b) Labour Relations practices including:
  - collective agreement bargaining processes
  - employee mediations, grievance and arbitration management
  - investigations of employee conduct
  - discipline and employee to employee harassment complaints.
- c) Employee Wellness and Benefits including:
  - coordination of wellness and attendance support initiatives
  - leave management and coordination
  - benefits coverage and pension plan enquiries
  - coordination of the Employee Assistance Plan.
- d) Staffing & Systems including:
  - coordination and staffing of worksite personnel
  - staffing allocations and school organization
  - post and fill processes
  - Teacher ERIP, seniority, hours of work, retirement and resignations.
- e) Recruitment and Retention including:
  - recruitment & retention of all employee groups
  - Call out replacement systems (SEMS/SFE)
  - orientation programs, training and development for support staff
  - succession planning initiatives.

### Summary of Revenues, Expenditure and Staffing

	<b>2014/15 Preliminary Budget</b>	<b>Adjustments</b>	<b>2014/15 Final Budget</b>	<b>Adjustments</b>	<b>2015/2016 Base Budget</b>
Revenue	\$106,879	(\$1,869)	\$105,010	\$1,869	\$106,879
Salary & Benefits	\$320,389,821	(\$15,777,858)	\$304,611,963	\$21,892,615	\$326,504,578
Services, Supplies, & Other Expenditures	\$965,095	\$1,683,766	\$2,648,861	(\$522,057)	\$2,126,804
Staff (FTE)	3,441.78	18.68	3,460.46	(18.79)	3,441.67

## 1.5 District Learning Services

The District Learning Services Division is responsible for programs, services and staff in the following areas:

- Aboriginal Education
- Alternate Education
- Career Education
- Community Schools Team and Enhanced Services (formerly Inner City Schools)
- Curriculum and Assessment
- District Athletics
- District Programs
- Early Learning
- English Language Learners
- Fine and Performing Arts
- Literacy Initiatives
- Modern Languages
- Professional Development
- Research
- Social and Emotional Development and Social Responsibility Initiatives
- Special Education
- Liaising with the Ministry of Education and other Ministries and agency partners.

### Summary of Revenues, Expenditure and Staffing

	<b>2014/15 Preliminary Budget</b>	<b>Adjustments</b>	<b>2014/15 Final Budget</b>	<b>Adjustments</b>	<b>2015/2016 Base Budget</b>
Revenue	\$346,940	\$1,869,596	\$2,216,536	(\$1,862,820)	\$353,716
Salary & Benefits	\$62,101,860	\$3,109,391	\$65,211,251	(\$2,141,083)	\$63,070,168
Services, Supplies, & Other Expenditures	\$4,828,243	\$2,193,483	\$7,021,726	(\$2,098,428)	\$4,923,298
Staff (FTE)	997.90	20.43	1,018.33	(13.28)	1,005.05

## 1.6 Adult Education, Summer School & VLN

This division offers a variety of continuing education courses daytime, evenings and weekends to adult and school-aged students in the departments below:

### Adult Education

Reporting to the Director of Field Services, the Adult Education program offers courses for adults, leading to graduation or for the purposes of upgrading credentials.

### Vancouver Learning Network

Reporting to the Associate Superintendent Field Services, this program offers a distributed learning format for students in K – Grade 12.

Staff in this department also provide support to the Summer School Program.

### Summary of Revenues, Expenditure and Staffing

	2014/15 Preliminary Budget	Adjustments	2014/15 Final Budget	Adjustments	2015/2016 Base Budget
Revenue	\$1,188,029	(\$569,523)	\$618,506	\$526,199	\$1,144,705
Salary & Benefits	\$17,475,201	(\$3,037,417)	\$14,437,784	\$2,943,901	\$17,381,685
Services, Supplies, & Other Expenditures	\$1,173,780	(\$394,558)	\$779,222	\$226,697	\$1,005,919
Staff (FTE)	192.92	(5.86)	187.1	(15.56)	171.50

## 1.7 Finance

The Finance Division is comprised of the following departments: Accounting, Treasury, Financial Reporting, Compliance, Payroll, Project Management, Risk Management and Budgeting. Under the direction of the Director of Finance, this division provides the following services:

- Defines and maintains the internal control system, provides financial management and financial reporting to ensure that financial resources are safeguarded, used appropriately and in an effective, efficient and economical manner.
- Defines, implements and maintains the Human Capital Management information system (PeopleSoft), financial management system (PeopleSoft, One Write Plus, FAST) and the Board's chart of accounts.
- Prepares financial statements for the Board (monthly; quarterly; annually) Government Reporting Entity statements for the Ministry of Education (quarterly) and undergoes an independent audit annually.
- Conducts financial audits and compliance audits of school records and provides recommendations for procedural improvements.
- Develops, implements and maintains appropriate financial, budget and treasury policies and procedures for the Board.
- Trains staff district-wide on financial topics, policies and procedures.
- Provides cash management services, including: deposits, petty cash and travel advances, investment of available cash.
- Prepares operating budgets and projections for decision making and reporting to Board of Trustees.
- Prepares reports and provides accounting support for capital projects under construction.
- Provides analysis, including gathering key financial indicators and assumptions, benchmarking, evaluation and analysis, validation and reconciliation.
- Prepares all financial and payroll reporting for the Board as required under the *School Act*, *Employment Standards Act*, *Financial Information Act*, various union collective agreements, CRA rules and regulations, and on an ad-hoc basis.
- Oversees the preparation of the Board's payroll for over 8,000 employees in compliance with *Employment Standards Act*, union collective agreement provisions, CRA rules and regulations, and all other applicable legislation.
- Provides cross-department management services related to project initiatives focused on improving the efficiency of business systems within the VSB.
- Administers the School Protection Program (Property, Crime, and Liability insurance) and other risk, insurance and loss funding programs. Provides services to schools and other divisions within the District regarding risk, claims, and loss control issues.
- Processing of insurance documents relating to the Schools Protection Program, ICBC and Student Accident Insurance.
- Administration of *Freedom of Information and Protection of Privacy Act* legislation, and Privacy Impact Assessments for the organization.



**Summary of Revenues, Expenditure and Staffing**

	<b>2014/15 Preliminary Budget</b>	<b>Adjustments</b>	<b>2014/15 Final Budget</b>	<b>Adjustments</b>	<b>2015/2016 Base Budget</b>
Revenue *	\$450,942,906	(\$12,260,255)	\$438,682,651	\$13,220,472	\$451,903,123
Salary & Benefits	\$3,127,602	\$56,313	\$3,183,915	(\$821,572)	\$2,362,343
Services, Supplies, & Other Expenditures	\$2,038,988	\$1,099,283	\$3,138,271	(\$1,963,416)	\$1,174,855
Other **	\$14,159,342	\$11,895,006	\$26,054,348	(\$12,331,859)	\$13,722,489
Staff (FTE)	44.70	1.00	45.70	(10.00)	35.70

\* Includes the operating grant from the ministry for the entire district.

\*\* Other includes budgeted reduction of unfunded employee future benefits liability and appropriated surplus used to fund next year's budget.

## 1.8 Purchasing and Administration

The Purchasing and Administrative Services Division is comprised of the following departments: Purchasing, Food Services, Material Services, Printing and Mail Distribution.

Under direction of the Manager, Purchasing and Administrative Services, this division provides the following services:

- Procurement services for the VBE in accordance with VBE Fiscal Management policy DJ, DP and FEB and supporting regulations and as required by legislation through Provincial and Federal trade agreements and contract law. In addition, Procurement oversees equipment life cycle management of several commodities.
- Management of the school meal program and Education Center cafeteria, and provides direction and budget oversight to all VBE operated and catered cafeterias. Oversight of District Food Safety in accordance with Federal and Provincial legislation and Provincial Guidelines for the Sale of Food & Beverages in BC Schools.
- Management and maintenance of the inventory of furniture, supplies, tools and loaned fine arts equipment. Furniture and equipment moves and the provision of transport services for District mail and furniture and equipment.
- Printing and photocopying services, graphics and design services, specialty print jobs, issuance and management of district identification, district forms inventory, and management of education center photocopiers.
- Management of internal mail delivery service to all VBE sites, processing of outgoing mail via Canada Post and courier service.

### Summary of Revenues, Expenditure and Staffing

	<b>2014/15 Preliminary Budget</b>	<b>Adjustments</b>	<b>2014/15 Final Budget</b>	<b>Adjustments</b>	<b>2015/2016 Base Budget</b>
Revenue	\$1,656,510	(\$131,996)	\$1,524,514	\$131,996	\$1,656,510
Salary & Benefits	\$4,954,908	\$58,234	\$5,013,142	\$2,969	\$5,016,111
Services, Supplies, & Other Expenditures	\$3,405,658	\$379,773	\$3,785,431	\$78,757	\$3,864,188
Staff (FTE)	86.37	-	86.37	-	86.37

## 1.9 Facilities

The Facilities Division is comprised of the following departments: Maintenance & Construction, Operations, Planning and Facilities.

The Maintenance & Construction department has the responsibility of maintaining 287 buildings (\$2.0 billion current replacement value) and 335 hectares of grounds which are distributed over 110 sites. The main objective is to provide a safe and secure environment for students and maximize the life cycle of an aging building infrastructure. The key services of the department are:

- Ongoing maintenance and repair of an aging inventory of buildings and grounds
- Design and construction of building minor-alterations/educational functional improvements, replacements, non-structural seismic upgrades and provisions
- Compliance with all regulatory requirements, including work procedures for hazardous materials such as asbestos and lead.

The Operations department is comprised of the following areas: Building Services, and Rentals & Leases. Key services of the department are:

- Day to day cleaning and maintenance of all VBE buildings and interior spaces
- Operation of all physical plants, including provision of building heating, ventilation, security, testing of building life safety systems, minor maintenance repairs, and regular site safety inspections;
- Negotiates and manages all rental and lease agreements on behalf of VBE.

The Planning & Facilities department is comprised of two areas: Planning and Facilities Development. This department is primarily responsible for the delivery of major capital projects (seismic mitigation and new space). Other responsibilities include the assessment school space needs, facility planning to support the implementation of education program initiatives, planning and coordination of major renovation projects, planning and coordination of property development and facility repurposing, school traffic planning and liaison with Civic planning authorities in relation to new residential development and implications for school facilities.

### Summary of Revenues, Expenditure and Staffing

	<b>2014/15 Preliminary Budget</b>	<b>Adjustments</b>	<b>2014/15 Final Budget</b>	<b>Adjustments</b>	<b>2015/2016 Base Budget</b>
Revenue	\$4,560,766	(\$765,697)	\$3,795,069	\$765,697	\$4,560,766
Salary & Benefits	\$38,323,572	(\$194,605)	\$38,128,967	\$985,405	\$39,114,372
Services, Supplies, & Other Expenditures	\$13,050,549	\$914,975	\$13,965,524	(\$330,806)	\$13,634,718
Staff (FTE)	587.93	-	587.93	4.00	591.93

## 1.10 Schools

The Vancouver Board of Education is comprised of:

- 76 Elementary schools
- 16 Elementary annexes
- 18 Secondary schools
- 5 Adult Education centres
- One Distributed Learning School - Vancouver Learning Network

District programs include early and late French Immersion, Intensive French, Mandarin Bilingual, Fine Arts, Gifted, Montessori as well as several others.

The budget included here represents only the annual budget allocated to schools by the Board using the formulas detailed in the School Budget Reference Manual.

### Summary of Revenues, Expenditure and Staffing

	<b>2014/15 Preliminary Budget</b>	<b>Adjustments</b>	<b>2014/15 Final Budget</b>	<b>Adjustments</b>	<b>2015/2016 Base Budget</b>
Revenue	\$0	-	\$0	-	\$0
Salary & Benefits	\$549,170	\$9,322	\$558,492	\$28,404	\$586,896
Services, Supplies, & Other Expenditures	\$5,224,836	\$2,603,952	\$7,828,788	(\$2,450,716)	\$5,378,072
Staff (FTE)	0.00	-	0.00	-	0.00