

## 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
- Information Technology
- Human Resources
- District Learning Services
- Continuing Education
- Finance
- Purchasing and Administration
- Facilities
- Schools

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

<b>2014/2015 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>	\$18,084,783	\$3,879,805	\$2,956,189		37.30
<b>Secretary-Treasurer's Office</b>	\$1,904	\$832,990	\$556,844		14.90
<b>Information Technology</b>	\$0	\$2,672,106	\$2,936,311		36.00
<b>Human Resources</b>	\$106,879	\$321,416,921	\$972,305		3,438.95
<b>District Learning Services</b>	\$346,940	\$62,775,583	\$4,863,995		1,005.50
<b>Continuing Education</b>	\$2,183,461	\$18,625,716	\$1,591,630		203.13
<b>Finance</b>	\$447,372,786	\$3,115,750	\$2,122,272	\$10,977,558	44.70
<b>Purchasing &amp; Administration</b>	\$1,606,510	\$5,101,645	\$3,446,987		88.59
<b>Facilities</b>	\$4,039,266	\$39,648,886	\$13,334,803		598.76
<b>Schools</b>		\$595,354	\$5,612,672		0.00
<b>Total</b>	<b>\$473,742,529</b>	<b>\$458,664,756</b>	<b>\$38,394,008</b>	<b>\$10,977,558</b>	<b>5,467.83</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

	2013/14 Preliminary Budget	Adjustments	2013/14 Final Budget	Adjustments	2014/2015 Base Budget
Revenue	\$17,489,490	\$490,690	\$17,980,180	\$104,603	\$18,084,783
Salary & Benefits	\$3,756,235	\$219,206	\$3,975,441	(\$95,636)	\$3,879,805
Services, Supplies, & Other Expenditures	\$2,612,981	\$861,786	\$3,474,767	(\$518,578)	\$2,956,189
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
- Coordinates and ensures compliance with the Freedom of Information and protection of Privacy Act
- Handling of queries of insurance and risk management matters for schools and the district
- 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>2013/14 Preliminary Budget</b>	<b>Adjustments</b>	<b>2013/14 Final Budget</b>	<b>Adjustments</b>	<b>2014/2015 Base Budget</b>
Revenue	\$1,904	\$493	\$2,397	(\$493)	\$1,904
Salary & Benefits	\$789,440	\$34,103	\$823,543	\$9,447	\$832,990
Services, Supplies, & Other Expenditures	\$548,612	\$1,028,374	\$1,576,986	(\$1,020,142)	\$556,844
Staff (FTE)*	14.90	-	14.90	-	14.90

\*includes the Board of Trustees (9 FTE)

### 1.3 Information Technology

IT provides leadership, direction, research, planning, support, and implementation services for both the educational and corporate information and communication technology (ICT) of the VBE. With a user base of approximately 63,000 accounts, IT's services are broad in scope covering all aspects of ICT such as service desk support, network infrastructure management, identity management, end-point device installation and support (laptop, tablet, handheld, desktop, interactive, whiteboards, smartphones), data centre services such as back-up, security, file storage and application provisioning (email, web sites and platforms, video streaming, library catalogue and database provisioning).

In addition, IT provides consultation and logistical support to schools and departments with respect to their ICT requirements, and manages corporate licensing of applications and services.

#### Summary of Revenues, Expenditure and Staffing

	<b>2013/14 Preliminary Budget</b>	<b>Adjustments</b>	<b>2013/14 Final Budget</b>	<b>Adjustments</b>	<b>2014/2015 Base Budget</b>
Revenue	\$0	\$40,167	\$40,167	(\$40,167)	\$0
Salary & Benefits	\$2,554,876	(\$9,881)	\$2,544,995	\$127,111	\$2,672,106
Services, Supplies, & Other Expenditures	\$2,084,001	\$411,629	\$2,495,630	\$440,681	\$2,936,311
Staff (FTE)	36.00	-	36.00	-	36.00

## 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
  - Call out replacement systems (SEMS/SFE)
  - benefits coverage and pension plan enquiries
  - coordination of the Employee Assistance Plan.
  
- d) Staffing (Teaching and Support) 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
  - orientation programs, training and development for support staff
  - succession planning initiatives.

### Summary of Revenues, Expenditure and Staffing

	2013/14 Preliminary Budget	Adjustments	2013/14 Final Budget	Adjustments	2014/2015 Base Budget
Revenue	\$106,879	\$195,810	\$302,689	(\$195,810)	\$106,879
Salary & Benefits	\$320,131,772	(\$6,342,352)	\$313,789,420	\$7,627,501	\$321,416,921
Services, Supplies, & Other Expenditures	\$1,034,856	\$296,014	\$1,330,870	(\$358,565)	\$972,305
Staff (FTE)	3,459.62	(7.82)	3,451.80	(12.85)	3,438.95

## 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 Inner City Schools
- Curriculum and Assessment
- District Athletics
- 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>2013/14 Preliminary Budget</b>	<b>Adjustments</b>	<b>2013/14 Final Budget</b>	<b>Adjustments</b>	<b>2014/2015 Base Budget</b>
Revenue	\$417,140	\$853,065	\$1,270,205	(\$923,265)	\$346,940
Salary & Benefits	\$60,046,477	\$3,678,876	\$63,725,353	(\$949,770)	\$62,775,583
Services, Supplies, & Other Expenditures	\$4,779,482	\$1,663,209	\$6,442,691	(\$1,578,696)	\$4,863,995
Staff (FTE)	1,001.60	(4.15)	997.45	8.05	1,005.50

## 1.6 Continuing Education

Reporting to the Director of Field Services, the Continuing Education department offers a variety of continuing education courses daytime, evenings and weekends to adult students.

Staff in the CE office provide support to the Summer School Program, and provide data support to Adult Education.

### 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.

### Summary of Revenues, Expenditure and Staffing

	<b>2013/14 Preliminary Budget</b>	<b>Adjustments</b>	<b>2013/14 Final Budget</b>	<b>Adjustments</b>	<b>2014/2015 Base Budget</b>
Revenue	\$2,376,702	(\$92,339)	\$2,284,363	(\$100,902)	\$2,183,461
Salary & Benefits	\$22,572,380	(\$1,265,441)	\$21,306,939	(\$2,681,223)	\$18,625,716
Services, Supplies, & Other Expenditures	\$1,931,962	(\$327,384)	\$1,604,578	(\$12,948)	\$1,591,630
Staff (FTE)	237.05	(9.80)	227.3	(24.12)	203.13

## 1.7 Finance

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

- Defines and maintains the internal control system over financial management and financial reporting to ensure that public resources are safeguarded, used prudently and in an effective, efficient and economical manner.
- Defines, implements and maintains the Human Resources Information System (Stargarden), financial management system (PeopleSoft, One Write Plus, FAST) and the Board's chart of accounts.
- Prepares the Consolidated Financial Statements for the Board (monthly; quarterly; annually) and co-ordinates the annual independent audit.
- Conducts financial audits of school records and provides recommendations for procedural improvements.
- Develops, implements and maintains appropriate accounting, budget and treasury policies and procedures for the Board.
- Provides cash management services, including: deposits, petty cash and travel advances, investment of available cash.
- Prepares operating budgets and projections (including gathering key financial indicators and assumptions, evaluation and analysis, validation and reconciliation, posting budget entries).
- Prepares all financial and payroll reporting for the Board as required under the School Act, CRA rules and regulations, and on an ad-hoc basis.
- Oversees the preparation of the Board's payroll for over 8,000 employees using 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) 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.
- Provides technical support and development services for primary District business systems, including Financials, Human Resources and Payroll, Web sites and Web applications.

### Summary of Revenues, Expenditure and Staffing

	<b>2013/14 Preliminary Budget</b>	<b>Adjustments</b>	<b>2013/14 Final Budget</b>	<b>Adjustments</b>	<b>2014/2015 Base Budget</b>
Revenue *	\$454,032,511	\$2,845,976	\$456,878,487	(\$9,505,701)	\$447,372,786
Salary & Benefits	\$2,954,195	\$634,650	\$3,588,845	(\$473,095)	\$3,115,750
Services, Supplies, & Other Expenditures	\$1,752,613	\$1,115,943	\$2,868,556	(\$746,284)	\$2,122,272
Other **	\$13,533,462	\$11,290,910	\$24,824,372	(\$13,846,814)	\$10,977,558
Staff (FTE)	44.70	-	44.70	-	44.70

\* 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.
- 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>2013/14 Preliminary Budget</b>	<b>Adjustments</b>	<b>2013/14 Final Budget</b>	<b>Adjustments</b>	<b>2014/2015 Base Budget</b>
Revenue	\$1,616,303	\$113,296	\$1,729,599	(\$123,089)	\$1,606,510
Salary & Benefits	\$5,211,897	(\$248,117)	\$4,963,780	\$137,865	\$5,101,645
Services, Supplies, & Other Expenditures	\$3,228,885	\$285,251	\$3,514,136	(\$67,149)	\$3,446,987
Staff (FTE)	88.59	-	88.59	-	88.59

## 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>2013/14 Preliminary Budget</b>	<b>Adjustments</b>	<b>2013/14 Final Budget</b>	<b>Adjustments</b>	<b>2014/2015 Base Budget</b>
Revenue	\$4,149,370	\$419,987	\$4,569,357	(\$530,091)	\$4,039,266
Salary & Benefits	\$38,067,374	\$1,024,030	\$39,091,404	\$557,483	\$39,648,886
Services, Supplies, & Other Expenditures	\$13,492,444	\$864,557	\$14,357,001	(\$1,022,198)	\$13,334,803
Staff (FTE)	593.46	-	593.46	5.30	598.76

## 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>2013/14 Preliminary Budget</b>	<b>Adjustments</b>	<b>2013/14 Final Budget</b>	<b>Adjustments</b>	<b>2014/2015 Base Budget</b>
Revenue	\$0	\$1,623	\$1,623	(\$1,623)	\$0
Salary & Benefits	\$592,377	\$1,623	\$594,000	\$1,354	\$595,354
Services, Supplies, & Other Expenditures	\$5,580,902	\$1,123,281	\$6,704,183	(\$1,091,511)	\$5,612,672
Staff (FTE)	0.00	-	0.00	-	0.00