

**SCHOOL DISTRICT  
AMENDED ANNUAL BUDGET  
FISCAL YEAR 2009/2010**

SCHOOL DISTRICT NUMBER 39	NAME OF SCHOOL DISTRICT Vancouver	YEAR 2009/2010
OFFICE LOCATION 1580 West Broadway		TELEPHONE NUMBER 604-713-5000
CITY/PROVINCE Vancouver, BC		POSTAL CODE V6J 5K8
WEBSITE ADDRESS www.vsb.bc.ca		
NAME OF SUPERINTENDENT Steve Cardwell		NAME OF SECRETARY-TREASURER Brenda Ng

**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. 39 (Vancouver) for the year ended June 30, 2010.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Originally signed by Patti Bacchus	DATE SIGNED 2010 March 01
SIGNATURE OF SUPERINTENDENT Originally signed by Steve Cardwell	DATE SIGNED 2010 March 01
SIGNATURE OF SECRETARY-TREASURER Originally signed by Brenda Ng	DATE SIGNED 2010 March 01

## AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 39 (Vancouver) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2009/2010 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. 39 (Vancouver) Amended Annual Budget Bylaw for fiscal year 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$497,535,364 for the 2009/2010 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 2009/2010.

READ A FIRST TIME THE 1st DAY OF MARCH, 2010;

READ A SECOND TIME THE 1st DAY OF MARCH, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 1st DAY OF MARCH, 2010.

Originally signed by Patti Bacchus  
Chairperson of the Board

(Corporate Seal)

Originally signed by Brenda Ng  
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 39 (Vancouver)  
Amended Annual Budget Bylaw 2009/2010, adopted by the Board the 1st DAY OF MARCH, 2010.

Originally signed by Brenda Ng  
Secretary Treasurer

**SCHOOL DISTRICT No. 39 (Vancouver)  
2009/2010 AMENDED ANNUAL BUDGET**

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**SCHOOL DISTRICT No. 39 (Vancouver)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 ANNUAL BUDGET
Ministry Funded School-Age FTE	53,413.950	53,248.000
Ministry Funded Adult FTE	1,809.563	1,729.000
Ministry Funded Other FTE	842.625	604.625
<b>TOTAL FTE</b>	<b>56,066.138</b>	<b>55,581.625</b>
 <b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 457,994,003	\$ 452,035,186
641 Provincial Grants - Other	970,672	353,475
610 Federal Grants	26,636	
640 Other Revenue	20,859,663	20,298,764
650 Rentals and Leases	2,541,642	2,541,642
660 Investment Income	950,693	2,150,636
<b>Total Revenue</b>	<b>483,343,309</b>	<b>477,379,703</b>
 <b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	230,760,778	229,044,756
105 Principals and Vice Principals	21,700,040	20,757,636
123 Educational Assistants	33,077,110	31,051,280
120 Support Staff	52,337,989	52,876,384
130 Other Professionals	10,550,597	11,367,722
140 Substitutes	11,810,654	11,276,311
<b>Total Salaries</b>	<b>360,237,168</b>	<b>356,374,089</b>
Employee Benefits	88,271,885	87,154,583
<b>Total Salaries and Benefits</b>	<b>448,509,053</b>	<b>443,528,672</b>
Services and Supplies	44,867,171	39,140,289
<b>Total Expense</b>	<b>493,376,224</b>	<b>482,668,961</b>
 <b>NET REVENUE (EXPENSE)</b>	<b>(10,032,915)</b>	<b>(5,289,258)</b>
 <b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(3,239,879)	(747,972)
Local Capital	(542,546)	(100,000)
Interfund Transfers - Special Purpose Funds	(376,715)	(376,715)
 <b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits	-	(442,546)
	<b>(14,192,055)</b>	<b>(6,956,491)</b>
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>17,094,264</b>	<b>6,956,491</b>
<b>BUDGETED BALANCE</b>	<b>\$ 2,902,209</b>	<b>\$ -</b>
 <b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 493,376,224	\$ 482,668,961
Interfund Transfers - Capital Asset Purchases	3,239,879	747,972
Interfund Transfers - Local Capital & Other	919,261	476,715
Reduction of Unfunded Liability		442,546
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 497,535,364</b>	<b>\$ 484,336,194</b>

**SCHOOL DISTRICT No. 39 (Vancouver)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - REVENUE BY SOURCE**

**Schedule A2**

	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 442,244,576	\$ 439,097,190
629 Other Ministry of Education Grants (Specify)		
Pay Equity	7,294,124	7,294,123
OLEP French Program	669,903	527,034
Summer School Funding	4,900,400	3,863,200
Strong Start	661,500	540,000
Literacy Innovation	-	204,332
Special Purpose Funds Administration Fee	-	509,307
Grad Adults	1,095,036	
Intensive Core French	7,000	
Foundation Skills Assessment	44,207	
BCeSIS	463,065	
Recognition of Deferred Contributions	614,192	
	<u>457,994,003</u>	<u>452,035,186</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>970,672</u>	<u>353,475</u>
<b>610 FEDERAL GRANTS</b>	<u>26,636</u>	
<b>640 OTHER REVENUE</b>		
643 Summer School Fees	134,276	490,108
644 Continuing Education	2,263,910	3,856,606
647 Offshore Tuition Fees	12,531,249	11,263,872
649 Miscellaneous (Specify)		
Miscellaneous Income	2,032,506	1,386,124
Instructional Cafeteria Revenue	2,510,494	2,510,494
Other Revenue	1,387,228	791,560
	<u>20,859,663</u>	<u>20,298,764</u>
<b>650 RENTALS AND LEASES</b>	<u>2,541,642</u>	<u>2,541,642</u>
<b>660 INVESTMENT INCOME</b>	<u>950,693</u>	<u>2,150,636</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 483,343,309</u>	<u>\$ 477,379,703</u>

**SCHOOL DISTRICT No. 39 (Vancouver)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2009/2010 AMENDED ANNUAL BUDGET	2009/2010 ANNUAL BUDGET	
<b>SALARIES</b>			
110 Teachers	\$ 230,760,778	\$ 229,044,756	
105 Principals and Vice Principals	21,700,040	20,757,636	
123 Educational Assistants	33,077,110	31,051,280	
120 Support Staff	52,337,989	52,876,384	
130 Other Professionals	10,550,597	11,367,722	
140 Substitutes	11,810,654	11,276,311	
	360,237,168	356,374,089	
<b>EMPLOYEE BENEFITS</b>	88,271,885	87,154,583	
<b>Total Salaries and Benefits</b>	448,509,053	443,528,672	
<b>SERVICES AND SUPPLIES</b>			
310 Services	9,953,426	8,069,580	
330 Student Transportation	3,029,879	3,022,879	
340 Professional Development and Travel	1,523,443	865,347	
360 Rentals and Leases	877,274	831,899	
370 Dues and Fees	280,958	321,356	
390 Insurance	818,330	818,330	
412 Interest	21,771		
510 Supplies	20,211,585	16,584,797	
540 Utilities	8,150,505	8,626,101	
<b>Total Services and Supplies</b>	44,867,171	39,140,289	
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	\$ 493,376,224	\$ 482,668,961	

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

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	\$ 173,496,412	\$ 4,520,594	\$ 2,835,085	\$ 7,472,993	\$ 875,471	\$ 9,866,340	\$ 199,066,895
1.03 Career Programs	727,713		368,505	124,523	85,957	54,023	1,360,721
1.07 Library Services	6,098,856		73,390	421,763	12,894	323,287	6,930,190
1.08 Counselling	8,948,942					38,675	8,887,617
1.10 Special Education	25,644,743	218,034	27,577,157	134,999	85,957	591,897	54,252,787
1.30 English as a Second Language	9,613,067	110,715	971,286	136,343	85,957	189,935	11,107,303
1.31 Aboriginal Education	734,866	105,730	1,099,755	40,461		124,829	2,105,641
1.41 School Administration	2,012,032	16,137,143	73,841	8,749,046	159,396	246,678	25,292,263
1.60 Summer School		235,000		388,677	69,949		2,789,749
1.61 Continuing Education	3,584,147	125,110	78,091	809,033	703,825	10,250	1,637,968
1.62 Off Shore Students				285,923	315,197		4,435,387
<b>Total Function 1</b>	<b>230,760,778</b>	<b>21,452,326</b>	<b>33,077,110</b>	<b>18,563,761</b>	<b>2,394,603</b>	<b>11,617,943</b>	<b>317,866,821</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration		247,714		441,854	1,452,713		2,142,281
4.40 School District Governance				49,992	427,342		477,334
4.41 Business Administration				3,250,915	3,407,070		6,657,985
<b>Total Function 4</b>		<b>247,714</b>		<b>3,742,761</b>	<b>5,287,125</b>		<b>9,277,600</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				558,009	1,569,926	157,689	2,285,624
5.50 Maintenance Operations				26,552,638	968,619	35,022	27,556,279
5.52 Maintenance of Grounds				2,880,359	254,323		3,134,682
5.56 Utilities					76,001		76,001
<b>Total Function 5</b>				<b>29,991,006</b>	<b>2,868,869</b>	<b>192,711</b>	<b>33,052,586</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.70 Student Transportation				40,461			40,461
<b>Total Function 7</b>				<b>40,461</b>			<b>40,461</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>							
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 230,760,778</b>	<b>\$ 21,700,040</b>	<b>\$ 33,077,110</b>	<b>\$ 52,337,989</b>	<b>\$ 10,550,597</b>	<b>\$ 11,810,654</b>	<b>\$ 360,237,168</b>

SCHOOL DISTRICT No. 39 (Vancouver)  
OPERATING FUND

Schedule A4.2

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	TOTAL SALARIES	200	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2009/2010 TOTAL BUDGET EXPENSE	2009/2010 ANNUAL BUDGET	
<b>1 INSTRUCTION</b>	\$	199,066,895	\$	247,845,900	\$	263,611,629	\$	256,750,782
1.02 Regular Instruction		1,360,721		1,694,150		2,096,111		1,803,956
1.03 Career Programs		6,930,190		8,628,351		9,686,511		9,431,316
1.07 Library Services		8,887,617		11,065,423		11,138,160		10,701,992
1.08 Counselling		54,252,787		67,546,795		68,588,028		64,332,415
1.10 Special Education		11,107,303		13,829,017		13,932,402		15,458,858
1.30 English as a Second Language		2,721,714		2,621,604		2,858,515		2,624,374
1.31 Aboriginal Education		2,105,641		31,489,835		31,941,936		31,133,288
1.41 School Administration		25,292,263		6,197,572		452,101		3,929,850
1.60 Summer School		2,789,749		3,473,344		382,062		3,865,696
1.61 Continuing Education		1,637,968		2,039,333		641,297		6,555,620
1.62 Off Shore Students		4,435,387		5,522,226		964,527		114,383
1.64 Other								406,702,530
<b>Total Function 1</b>		317,866,521		395,755,978		416,876,081		4,140,260
<b>4 DISTRICT ADMINISTRATION</b>		2,142,281		2,667,222		4,412,527		857,384
4.11 Educational Administration		477,334		594,299		847,922		9,514,162
4.40 School District Governance		6,657,985		8,289,446		10,120,177		14,511,806
4.41 Business Administration		9,277,600		11,550,967		15,380,626		
<b>Total Function 4</b>								
<b>5 OPERATIONS AND MAINTENANCE</b>		2,285,624		2,845,689		4,495,713		4,443,429
5.41 Operations and Maintenance Administration		27,556,279		34,308,621		40,051,277		39,730,968
5.50 Maintenance Operations		3,134,682		3,902,799		5,017,473		5,504,459
5.52 Maintenance of Grounds		76,001		94,624		8,497,198		8,717,932
5.56 Utilities		33,052,586		41,151,733		58,061,661		58,396,788
<b>Total Function 5</b>								
<b>7 TRANSPORTATION AND HOUSING</b>		40,461		50,375		3,057,856		3,057,837
7.70 Student Transportation		40,461		50,375		3,057,856		3,057,837
<b>Total Function 7</b>								
<b>9 DEBT SERVICES (OPERATING)</b>								
<b>Total Function 9</b>								
<b>TOTAL FUNCTIONS 1 - 9</b>	\$	360,237,168	\$	448,509,053	\$	493,376,224	\$	482,668,961