

SCHOOL DISTRICT

ANNUAL BUDGET

FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER 39	NAME OF SCHOOL DISTRICT Vancouver	YEAR 2010/2011
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 Annual Budget of School District No. 39 (Vancouver) for the year ended June 30, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Originally signed by Patti Bacchus	DATE SIGNED 2010 June 23
SIGNATURE OF SUPERINTENDENT Originally signed by Steve Cardwell	DATE SIGNED 2010 June 23
SIGNATURE OF SECRETARY-TREASURER Originally signed by Brenda Ng	DATE SIGNED 2010 June 23

**SCHOOL DISTRICT No. 39 (Vancouver)
2010/2011 ANNUAL BUDGET**

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ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 39 (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. 39 (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 \$484,847,545 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 23rd DAY OF JUNE, 2010;

READ A SECOND TIME THE 23rd DAY OF JUNE, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 23rd DAY OF JUNE, 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)
Annual Budget Bylaw 2010/2011, adopted by the Board the 23rd DAY OF June, 2010.

Originally signed by Brenda Ng

Secretary Treasurer

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

Schedule A1

	2010/2011	2009/2010
	ANNUAL BUDGET	ANNUAL BUDGET
Ministry Funded School-Age FTE	53,817.069	53,248.000
Ministry Funded Adult FTE	1,845.390	1,729.000
Ministry Funded Other FTE		604.625
TOTAL FTE	<u>55,662.459</u>	<u>55,581.625</u>
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 456,955,038	\$ 452,035,186
641 Provincial Grants - Other	68,719	353,475
640 Other Revenue	20,195,743	20,298,764
650 Rentals and Leases	2,788,642	2,541,642
660 Investment Income	504,000	2,150,636
Total Revenue	<u>480,512,142</u>	<u>477,379,703</u>
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	232,622,668	229,044,756
105 Principals and Vice Principals	20,903,417	20,757,636
123 Educational Assistants	31,115,679	31,051,280
120 Support Staff	51,328,885	52,876,384
130 Other Professionals	9,487,484	11,367,722
140 Substitutes	10,744,158	11,276,311
Total Salaries	<u>356,202,291</u>	<u>356,374,089</u>
Employee Benefits	91,035,567	87,154,583
Total Salaries and Benefits	<u>447,237,858</u>	<u>443,528,672</u>
Services and Supplies	35,667,283	39,140,289
Total Expense	<u>482,905,141</u>	<u>482,668,961</u>
NET REVENUE (EXPENSE)	(2,392,999)	(5,289,258)
INTERFUND TRANSFERS		
Capital Asset Purchases	(1,200,161)	(747,972)
Local Capital	(100,000)	(100,000)
Interfund Transfers - Special Purpose Funds	(376,715)	(376,715)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits	(265,528)	(442,546)
	<u>(4,335,403)</u>	<u>(6,956,491)</u>
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	4,335,403	6,956,491
BUDGETED BALANCE	<u>\$ -</u>	<u>\$ -</u>
BUDGET BYLAW AMOUNT		
Total Expense	\$ 482,905,141	\$ 482,668,961
Interfund Transfers - Capital Asset Purchases	1,200,161	747,972
Interfund Transfers - Local Capital & Other	476,715	476,715
Reduction of Unfunded Liability	265,528	442,546
TOTAL BUDGET BYLAW AMOUNT	<u>\$ 484,847,545</u>	<u>\$ 484,336,194</u>

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

Schedule A2

	2010/2011 ANNUAL BUDGET	2009/2010 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 446,152,174	\$ 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		3,863,200
Strong Start	661,500	540,000
Literacy Innovation		204,332
Special Purpose Funds Administration Fee		509,307
Grad Adult Funding	1,204,683	
Distribution of Provincial Holdback Funds	972,654	
	<u>456,955,038</u>	<u>452,035,186</u>
641 PROVINCIAL GRANTS - OTHER	<u>68,719</u>	<u>353,475</u>
640 OTHER REVENUE		
643 Summer School Fees	490,108	490,108
644 Continuing Education	2,616,329	3,856,606
647 Offshore Tuition Fees	12,559,272	11,263,872
649 Miscellaneous (Specify)		
Miscellaneous Income	1,328,350	1,386,124
Instructional Cafeteria Revenue	2,510,494	2,510,494
Other Revenue	691,190	791,560
	<u>20,195,743</u>	<u>20,298,764</u>
650 RENTALS AND LEASES	<u>2,788,642</u>	<u>2,541,642</u>
660 INVESTMENT INCOME	<u>504,000</u>	<u>2,150,636</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 480,512,142</u>	<u>\$ 477,379,703</u>

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

Schedule A3

	2010/2011 ANNUAL BUDGET	2009/2010 ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 232,622,668	\$ 229,044,756
105 Principals and Vice Principals	20,903,417	20,757,636
123 Educational Assistants	31,115,679	31,051,280
120 Support Staff	51,328,885	52,876,384
130 Other Professionals	9,487,484	11,367,722
140 Substitutes	10,744,158	11,276,311
	356,202,291	356,374,089
EMPLOYEE BENEFITS	91,035,567	87,154,583
Total Salaries and Benefits	447,237,858	443,528,672
SERVICES AND SUPPLIES		
310 Services	7,619,844	8,069,580
330 Student Transportation	2,636,421	3,022,879
340 Professional Development and Travel	861,889	865,347
360 Rentals and Leases	827,507	831,899
370 Dues and Fees	211,083	321,356
390 Insurance	834,697	818,330
412 Interest	22,206	
510 Supplies	14,474,774	16,584,797
540 Utilities	8,178,862	8,626,101
Total Services and Supplies	35,667,283	39,140,289
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 482,905,141	\$ 482,668,961

SCHOOL DISTRICT No. 39 (Vancouver)

Schedule A4.1

OPERATING FUND

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
1 INSTRUCTION							
1.02 Regular Instruction	\$ 175,091,261	\$ 4,398,006	\$ 2,121,020	\$ 7,764,961	\$ 840,065	\$ 9,010,540	\$ 199,225,853
1.03 Career Programs	738,064		366,533	124,523	85,957	54,408	1,369,485
1.07 Library Services	6,158,939		72,989	405,227	12,894	316,968	6,967,017
1.08 Counselling	8,732,476					37,028	8,769,504
1.10 Special Education	25,743,395	105,792	26,413,673	98,122	85,957	561,636	53,008,575
1.30 English as a Second Language	9,741,416	115,205	958,725	136,343		185,545	11,137,234
1.31 Aboriginal Education	750,797	105,730	1,031,626	40,461		16,196	1,944,810
1.41 School Administration		15,651,473		8,650,922	160,117	209,263	24,671,775
1.60 Summer School	1,939,423	220,224	73,440	371,360	69,949	10,455	2,684,851
1.61 Continuing Education		62,661		772,983	503,929		1,339,573
1.62 Off Shore Students	3,640,265		77,673	285,923	315,197	165,382	4,484,440
Total Function 1	232,536,036	20,659,091	31,115,679	18,650,825	2,074,065	10,567,421	315,603,117
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	86,632	244,326		423,991	1,163,041		1,917,990
4.40 School District Governance				43,548	429,361		472,909
4.41 Business Administration				2,805,170	3,225,934		6,031,104
Total Function 4	86,632	244,326	-	3,272,709	4,818,336	-	8,422,003
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				555,617	1,489,778	139,432	2,184,827
5.50 Maintenance Operations				25,224,364	883,775	37,305	26,145,444
5.52 Maintenance of Grounds				3,584,909	221,530		3,806,439
Total Function 5	-	-	-	29,364,890	2,595,083	176,737	32,136,710
7 TRANSPORTATION AND HOUSING							
7.70 Student Transportation				40,461			40,461
Total Function 7	-	-	-	40,461	-	-	40,461
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 232,622,668	\$ 20,903,417	\$ 31,115,679	\$ 51,328,885	\$ 9,487,484	\$ 10,744,158	\$ 356,202,291

SCHOOL DISTRICT No. 39 (Vancouver)

Schedule A4.2

OPERATING FUND

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

FUNCTION	200		TOTAL	300-500	2010/2011	2009/2010 ANNUAL BUDGET
	TOTAL SALARIES	EMPLOYEE BENEFITS	SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	
1 INSTRUCTION						
1.02 Regular Instruction	\$ 199,225,853	\$ 50,924,783	\$ 250,150,636	\$ 11,333,167	\$ 261,483,803	\$ 256,750,782
1.03 Career Programs	1,369,485	350,124	1,719,609	82,671	1,802,280	1,803,956
1.07 Library Services	6,967,017	1,781,195	8,748,212	845,922	9,594,134	9,431,316
1.08 Counselling	8,769,504	2,230,286	10,999,790	63,232	11,063,022	10,701,992
1.10 Special Education	53,008,575	13,548,598	66,557,173	845,514	67,402,687	64,332,415
1.30 English as a Second Language	11,137,234	2,839,707	13,976,941	33,079	14,010,020	15,458,858
1.31 Aboriginal Education	1,944,810	497,212	2,442,022	122,836	2,564,858	2,624,374
1.41 School Administration	24,671,775	6,307,614	30,979,389	369,262	31,348,651	31,133,288
1.60 Summer School	2,684,851	686,412	3,371,263	336,483	3,707,746	3,929,850
1.61 Continuing Education	1,339,573	342,477	1,682,050	558,493	2,240,543	3,865,696
1.62 Off Shore Students	4,484,440	1,147,529	5,631,969	948,995	6,580,964	6,555,620
1.64 Other	-	-	-	-	-	114,383
Total Function 1	315,603,117	80,655,937	396,259,054	15,539,654	411,798,708	406,702,530
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	1,917,990	490,356	2,408,346	1,538,508	3,946,854	4,140,260
4.40 School District Governance	472,909	120,904	593,813	227,055	820,868	857,384
4.41 Business Administration	6,031,104	1,541,919	7,573,023	1,190,932	8,763,955	9,514,162
Total Function 4	8,422,003	2,153,179	10,575,182	2,956,495	13,531,677	14,511,806
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	2,184,827	558,575	2,743,402	2,069,440	4,812,842	4,443,429
5.50 Maintenance Operations	26,145,444	6,684,373	32,829,817	4,014,763	36,844,580	39,730,968
5.52 Maintenance of Grounds	3,806,439	973,159	4,779,598	783,434	5,563,032	5,504,459
5.56 Utilities	-	-	-	7,690,023	7,690,023	8,717,932
Total Function 5	32,136,710	8,216,107	40,352,817	14,557,660	54,910,477	58,396,788
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation	40,461	10,344	50,805	2,613,474	2,664,279	3,057,837
Total Function 7	40,461	10,344	50,805	2,613,474	2,664,279	3,057,837
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 356,202,291	\$ 91,035,567	\$ 447,237,858	\$ 35,667,283	\$ 482,905,141	\$ 482,668,961

SCHOOL DISTRICT No. 39 (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	2,349.360	44.480	39.650	355.650	10.310	2,799.450
1.03 Career Programs	9.700		9.000	3.000	1.000	22.700
1.07 Library Services	82.810		1.750	8.160	0.150	92.870
1.08 Counselling	113.810					113.810
1.10 Special Education	341.643	1.000	710.910	2.400	1.000	1,056.953
1.30 English as a Second Language	131.232	1.000	20.900	3.000		156.132
1.31 Aboriginal Education	10.010	1.000	22.600	1.000		34.610
1.41 School Administration		143.410		197.790	1.790	342.990
1.60 Summer School	40.680		0.500	9.050	0.500	50.730
1.61 Continuing Education		0.910		12.150	1.700	14.760
1.62 Off Shore Students	47.244		1.700	5.250	3.500	57.694
Total Function 1	3,126.489	191.800	807.010	597.450	19.950	4,742.699
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	1.000	2.000		8.330	10.620	21.950
4.40 School District Governance				0.900	2.570	3.470
4.41 Business Administration				54.830	37.110	91.940
Total Function 4	1.000	2.000		64.060	50.300	117.360
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				12.500	16.850	29.350
5.50 Maintenance Operations				520.420	10.910	531.330
5.52 Maintenance of Grounds				62.920	2.690	65.610
Total Function 5				595.840	30.450	626.290
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation				1.000		1.000
Total Function 7				1.000		1.000
TOTAL FUNCTIONS 1 - 7	3,127.489	193.800	807.010	1,258.350	100.700	5,487.349