

SCHOOL DISTRICT

ANNUAL BUDGET

FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER 39	NAME OF SCHOOL DISTRICT Vancouver	YEAR 2011/2012
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 Rick Krowchuk

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, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY-TREASURER	DATE SIGNED

**SCHOOL DISTRICT No. 39 (Vancouver)
2011/2012 ANNUAL BUDGET**

TABLE OF CONTENTS

SCHEDULES

Operating Fund

Annual Budget Bylaw	
Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2
FTE Employees By Function, Program and Object	Schedule A5

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 2011/2012 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 2011/2012.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/2012 fiscal year and the total budget bylaw amount of \$488,245,590 for the 2011/2012 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 2011/2012.

READ A FIRST TIME THE 16th DAY OF MAY, 2011;

READ A SECOND TIME THE 16th DAY OF MAY, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 16th DAY OF MAY, 2011.

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 39 (Vancouver) Annual Budget Bylaw 2011/2012, adopted by the Board the 16th DAY OF MAY, 2011.

Secretary Treasurer

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

Schedule A1

	2011/2012	2010/2011
	ANNUAL BUDGET	ANNUAL BUDGET
Ministry Funded School-Age FTE	54,034.677	53,817.069
Ministry Funded Adult FTE	1,959.408	1,845.390
TOTAL FTE	55,994.084	55,662.459
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 460,600,961	\$ 456,955,038
641 Provincial Grants - Other	68,719	68,719
640 Other Revenue	19,951,711	20,195,743
650 Rentals and Leases	3,141,297	2,788,642
660 Investment Income	629,028	504,000
Total Revenue	484,391,716	480,512,142
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	238,111,316	232,622,668
105 Principals and Vice Principals	20,541,960	20,903,417
123 Educational Assistants	31,675,158	31,115,679
120 Support Staff	51,791,623	51,328,885
130 Other Professionals	9,238,637	9,487,484
140 Substitutes	8,392,908	10,744,158
Total Salaries	359,751,602	356,202,291
Employee Benefits	91,283,261	91,035,567
Total Salaries and Benefits	451,034,863	447,237,858
Services and Supplies	35,426,084	35,667,283
Total Expense	486,460,947	482,905,141
NET REVENUE (EXPENSE)	(2,069,231)	(2,392,999)
INTERFUND TRANSFERS		
Capital Asset Purchases	(1,175,164)	(1,200,161)
Local Capital	(100,000)	(100,000)
Interfund Transfers - Special Purpose Funds	(376,715)	(376,715)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits	(132,764)	(265,528)
	(3,853,874)	(4,335,403)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	3,853,874	4,335,403
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 486,460,947	\$ 482,905,141
Interfund Transfers - Capital Asset Purchases	1,175,164	1,200,161
Interfund Transfers - Local Capital & Other	476,715	476,715
Reduction of Unfunded Liability	132,764	265,528
TOTAL BUDGET BYLAW AMOUNT	\$ 488,245,590	\$ 484,847,545

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

Schedule A2

	<u>2011/2012</u>	<u>2010/2011</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 450,106,213	\$ 446,152,174
629 Other Ministry of Education Grants (Specify)		
Pay Equity	7,294,124	7,294,124
OLEP French Program	669,903	669,903
Strong Start	540,000	661,500
Grad Adult Funding	1,990,721	1,204,683
Distribution of Provincial Holdback Funds		972,654
	<u>460,600,961</u>	<u>456,955,038</u>
641 PROVINCIAL GRANTS - OTHER	<u>68,719</u>	<u>68,719</u>
640 OTHER REVENUE		
643 Summer School Fees	490,108	490,108
644 Continuing Education	2,616,329	2,616,329
647 Offshore Tuition Fees	12,868,272	12,559,272
649 Miscellaneous (Specify)		
Miscellaneous Income	1,466,508	1,328,350
Instructional Cafeteria Revenue	2,510,494	2,510,494
Other Revenue		691,190
	<u>19,951,711</u>	<u>20,195,743</u>
650 RENTALS AND LEASES	<u>3,141,297</u>	<u>2,788,642</u>
660 INVESTMENT INCOME	<u>629,028</u>	<u>504,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 484,391,716</u>	<u>\$ 480,512,142</u>

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

Schedule A3

	2011/2012 ANNUAL BUDGET	2010/2011 ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 238,111,316	\$ 232,622,668
105 Principals and Vice Principals	20,541,960	20,903,417
123 Educational Assistants	31,675,158	31,115,679
120 Support Staff	51,791,623	51,328,885
130 Other Professionals	9,238,637	9,487,484
140 Substitutes	8,392,908	10,744,158
	359,751,602	356,202,291
EMPLOYEE BENEFITS	91,283,261	91,035,567
Total Salaries and Benefits	451,034,863	447,237,858
SERVICES AND SUPPLIES		
310 Services	7,210,223	7,619,844
330 Student Transportation	2,539,148	2,636,421
340 Professional Development and Travel	896,128	861,889
360 Rentals and Leases	744,269	827,507
370 Dues and Fees	256,122	211,083
390 Insurance	851,391	834,697
412 Interest	22,650	22,206
510 Supplies	14,294,789	14,474,774
540 Utilities	8,611,364	8,178,862
Total Services and Supplies	35,426,084	35,667,283
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 486,460,947	\$ 482,905,141

SCHOOL DISTRICT No. 39 (Vancouver)

Schedule A4.1

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

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	\$ 180,856,299	\$ 5,339,777	\$ 2,087,597	\$ 7,559,056	\$ 1,009,175	\$ 7,058,076	\$ 203,909,980
1.03 Career Programs	692,343		398,106	125,598	86,617	18,033	1,320,697
1.07 Library Services	6,102,292		70,972	397,138	99	238,582	6,809,083
1.08 Counselling	8,769,637					26,434	8,796,071
1.10 Special Education	26,359,775	116,799	26,976,187	128,706	86,617	410,268	54,078,352
1.30 English as a Second Language	8,093,043	116,805	957,639	185,906		138,512	9,491,905
1.31 Aboriginal Education	751,443	105,796	1,033,544	40,525		13,060	1,944,368
1.41 School Administration		14,327,686		8,693,667	136,595	184,666	23,342,614
1.60 Summer School	1,806,230	220,361	73,440	370,013	35,413	10,455	2,515,912
1.61 Continuing Education		62,700		727,253	472,723		1,262,676
1.62 Off Shore Students	4,593,621		77,673	284,434	282,543	118,085	5,356,356
Total Function 1	238,024,683	20,289,924	31,675,158	18,512,296	2,109,782	8,216,171	318,828,014
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	86,633	252,036		486,462	1,305,434		2,130,565
4.40 School District Governance				52,616	264,390		317,006
4.41 Business Administration				2,739,524	3,051,114		5,790,638
Total Function 4	86,633	252,036	-	3,278,602	4,620,938	-	8,238,209
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				456,900	1,495,516	139,432	2,091,848
5.50 Maintenance Operations				26,524,905	801,470	37,305	27,363,680
5.52 Maintenance of Grounds				2,978,397	210,164		3,188,561
5.56 Utilities					767		767
Total Function 5	-	-	-	29,960,202	2,507,917	176,737	32,644,856
7 TRANSPORTATION AND HOUSING							
7.70 Student Transportation				40,523			40,523
Total Function 7	-	-	-	40,523	-	-	40,523
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 238,111,316	\$ 20,541,960	\$ 31,675,158	\$ 51,791,623	\$ 9,238,637	\$ 8,392,908	\$ 359,751,602

SCHOOL DISTRICT No. 39 (Vancouver)

Schedule A4.2

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	200		TOTAL	300-500	2011/2012	2010/2011 ANNUAL BUDGET
	TOTAL SALARIES	EMPLOYEE BENEFITS	SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	
1 INSTRUCTION						
1.02 Regular Instruction	\$ 203,909,980	\$ 51,740,056	\$ 255,650,036	\$ 10,716,400	\$ 266,366,436	\$ 261,483,803
1.03 Career Programs	1,320,697	335,113	1,655,810	79,289	1,735,099	1,802,280
1.07 Library Services	6,809,083	1,727,735	8,536,818	764,060	9,300,878	9,594,134
1.08 Counselling	8,796,071	2,231,912	11,027,983	64,401	11,092,384	11,063,022
1.10 Special Education	54,078,352	13,721,824	67,800,176	943,716	68,743,892	67,402,687
1.30 English as a Second Language	9,491,905	2,408,473	11,900,378	79,091	11,979,469	14,010,020
1.31 Aboriginal Education	1,944,368	493,363	2,437,731	136,465	2,574,196	2,564,858
1.41 School Administration	23,342,614	5,922,948	29,265,562	465,375	29,730,937	31,348,651
1.60 Summer School	2,515,912	638,387	3,154,299	289,183	3,443,482	3,707,746
1.61 Continuing Education	1,262,676	320,391	1,583,067	569,549	2,152,616	2,240,543
1.62 Off Shore Students	5,356,356	1,359,120	6,715,476	917,221	7,632,697	6,580,964
Total Function 1	318,828,014	80,899,322	399,727,336	15,024,750	414,752,086	411,798,708
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	2,130,565	540,609	2,671,174	1,485,211	4,156,385	3,946,854
4.40 School District Governance	317,006	80,437	397,443	463,671	861,114	820,868
4.41 Business Administration	5,790,638	1,469,315	7,259,953	1,076,581	8,336,534	8,763,955
Total Function 4	8,238,209	2,090,361	10,328,570	3,025,463	13,354,033	13,531,677
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	2,091,848	530,785	2,622,633	2,053,909	4,676,542	4,812,842
5.50 Maintenance Operations	27,363,680	6,943,252	34,306,932	3,891,702	38,198,634	36,844,580
5.52 Maintenance of Grounds	3,188,561	809,064	3,997,625	790,224	4,787,849	5,563,032
5.56 Utilities	767	195	962	8,124,293	8,125,255	7,690,023
Total Function 5	32,644,856	8,283,296	40,928,152	14,860,128	55,788,280	54,910,477
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation	40,523	10,282	50,805	2,515,743	2,566,548	2,664,279
Total Function 7	40,523	10,282	50,805	2,515,743	2,566,548	2,664,279
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 359,751,602	\$ 91,283,261	\$ 451,034,863	\$ 35,426,084	\$ 486,460,947	\$ 482,905,141

Note: The allocation of expenses to the English as a Second Language (1.30) function program is under review and any changes to the ratios used might change the expenses allocated to other function programs.

SCHOOL DISTRICT No. 39 (Vancouver)

OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	2,386.450	55.053	39.650	351.651	11.318	2,844.122
1.03 Career Programs	8.943		9.000	3.000	1.000	21.943
1.07 Library Services	81.042		1.750	7.589		90.381
1.08 Counselling	112.212					112.212
1.10 Special Education	345.967	1.000	726.810	2.400	1.000	1,077.177
1.30 English as a Second Language	108.255	1.000	20.900	4.000		134.155
1.31 Aboriginal Education	10.000	1.000	22.600	1.000		34.600
1.41 School Administration		130.236		197.750	1.618	329.604
1.60 Summer School	37.140		0.500	9.000	0.250	46.890
1.61 Continuing Education		0.910		11.300	1.450	13.660
1.62 Off Shore Students	58.754		1.700	5.200	3.250	68.904
Total Function 1	3,148.763	189.199	822.910	592.890	19.886	4,773.648
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	1.000	2.000		9.142	11.034	23.176
4.40 School District Governance				0.900	9.483	10.383
4.41 Business Administration				52.356	34.639	86.995
Total Function 4	1.000	2.000		62.398	55.156	120.554
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				10.000	16.846	26.846
5.50 Maintenance Operations				528.643	9.870	538.513
5.52 Maintenance of Grounds				62.916	2.538	65.454
Total Function 5				601.559	29.254	630.813
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation				1.000		1.000
Total Function 7				1.000		1.000
TOTAL FUNCTIONS 1 - 7	3,149.763	191.199	822.910	1,257.847	104.296	5,526.015

Note: The allocation of FTE to the English as a Second Language (1.30) function program is under review and any changes to the ratios used might change the FTE allocated to other function programs.