

**SCHOOL DISTRICT
AMENDED 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 Rick Krowchuk

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, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Originally signed by Patti Bacchus	DATE SIGNED March 7, 2011
SIGNATURE OF SUPERINTENDENT Originally signed by Steve Cardwell	DATE SIGNED March 7, 2011
SIGNATURE OF SECRETARY-TREASURER Originally signed by Rick Krowchuk	DATE SIGNED March 7, 2011

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

TABLE OF CONTENTS

SCHEDULES

Operating Fund

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

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 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 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 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 \$489,525,198 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 7th DAY OF MARCH, 2011;

READ A SECOND TIME THE 7th DAY OF MARCH, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 7th DAY OF MARCH, 2011.

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 39 (Vancouver) Amended Annual Budget Bylaw 2010/2011, adopted by the Board the 7th DAY OF MARCH, 2011.

Secretary Treasurer

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

Schedule A1

	2010/2011	2010/2011
	AMENDED	ANNUAL BUDGET
	ANNUAL BUDGET	ANNUAL BUDGET
Ministry Funded School-Age FTE	53,816.231	53,817.069
Ministry Funded Adult FTE	1,848.689	1,845.390
TOTAL FTE	<u>55,664.920</u>	<u>55,662.459</u>
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 459,618,225	\$ 456,955,038
641 Provincial Grants - Other	471,047	68,719
640 Other Revenue	19,720,927	20,195,743
650 Rentals and Leases	2,891,227	2,788,642
660 Investment Income	823,034	504,000
Total Revenue	<u>483,524,460</u>	<u>480,512,142</u>
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	233,143,681	232,622,668
105 Principals and Vice Principals	21,203,591	20,903,417
123 Educational Assistants	32,496,453	31,115,679
120 Support Staff	51,406,774	51,328,885
130 Other Professionals	9,614,541	9,487,484
140 Substitutes	9,617,182	10,744,158
Total Salaries	<u>357,482,222</u>	<u>356,202,291</u>
Employee Benefits	89,978,876	91,035,567
Total Salaries and Benefits	<u>447,461,098</u>	<u>447,237,858</u>
Services and Supplies	39,646,159	35,667,283
Total Expense	<u>487,107,257</u>	<u>482,905,141</u>
 NET REVENUE (EXPENSE)	 (3,582,797)	 (2,392,999)
 INTERFUND TRANSFERS		
Capital Asset Purchases	(1,808,462)	(1,200,161)
Local Capital	(100,000)	(100,000)
Interfund Transfers - Special Purposed Funds	(376,715)	(376,715)
 REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits	(132,764)	(265,528)
	<u>(6,000,738)</u>	<u>(4,335,403)</u>
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	10,079,289	4,335,403
BUDGETED BALANCE	<u>\$ 4,078,551</u>	<u>\$ -</u>
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 487,107,257	\$ 482,905,141
Interfund Transfers - Capital Asset Purchases	1,808,462	1,200,161
Interfund Transfers - Local Capital & Other	476,715	476,715
Reduction of Unfunded Liability	132,764	265,528
TOTAL BUDGET BYLAW AMOUNT	<u>\$ 489,525,198</u>	<u>\$ 484,847,545</u>

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

Schedule A2

	2010/2011 AMENDED ANNUAL BUDGET	2010/2011 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 449,050,023	\$ 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	378,000	661,500
Grad Adult Funding	1,931,480	1,204,683
Distribution of Provincial Holdback Funds		972,654
Foundation Skills Assessment & Exam Allocation	44,207	
Carbon Tax Refund	66,423	
Recognition of Deferred Contributions	184,065	
	<u>459,618,225</u>	<u>456,955,038</u>
641 PROVINCIAL GRANTS - OTHER	<u>471,047</u>	<u>68,719</u>
640 OTHER REVENUE		
643 Summer School Fees	408,170	490,108
644 Continuing Education	1,521,060	2,616,329
647 Offshore Tuition Fees	12,949,188	12,559,272
649 Miscellaneous (Specify)		
Miscellaneous Income	1,872,617	1,328,350
Instructional Cafeteria Revenue	2,163,450	2,510,494
Other Revenue	806,442	691,190
	<u>19,720,927</u>	<u>20,195,743</u>
650 RENTALS AND LEASES	<u>2,891,227</u>	<u>2,788,642</u>
660 INVESTMENT INCOME	<u>823,034</u>	<u>504,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 483,524,460</u>	<u>\$ 480,512,142</u>

SCHOOL DISTRICT No. 39 (Vancouver)

Schedule A3

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

	2010/2011	
	AMENDED	2010/2011
	ANNUAL BUDGET	ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 233,143,681	\$ 232,622,668
105 Principals and Vice Principals	21,203,591	20,903,417
123 Educational Assistants	32,496,453	31,115,679
120 Support Staff	51,406,774	51,328,885
130 Other Professionals	9,614,541	9,487,484
140 Substitutes	9,617,182	10,744,158
	<u>357,482,222</u>	<u>356,202,291</u>
EMPLOYEE BENEFITS	89,978,876	91,035,567
Total Salaries and Benefits	<u>447,461,098</u>	<u>447,237,858</u>
SERVICES AND SUPPLIES		
310 Services	8,504,741	7,619,844
330 Student Transportation	2,639,384	2,636,421
340 Professional Development and Travel	1,177,029	861,889
360 Rentals and Leases	789,654	827,507
370 Dues and Fees	289,822	211,083
390 Insurance	834,697	834,697
412 Interest	22,207	22,206
510 Supplies	17,296,313	14,474,774
540 Utilities	8,092,312	8,178,862
Total Services and Supplies	<u>39,646,159</u>	<u>35,667,283</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 487,107,257</u>	<u>\$ 482,905,141</u>

SCHOOL DISTRICT No. 39 (Vancouver)

Schedule A4.1

OPERATING FUND

AMENDED 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	\$ 177,063,691	\$ 5,556,761	\$ 2,611,262	\$ 7,963,380	\$ 918,540	\$ 8,132,997	\$ 202,246,631
1.03 Career Programs	684,121		368,499	140,235	86,626	28,239	1,307,720
1.07 Library Services	5,924,209		23,380	424,237	12,994	260,208	6,645,028
1.08 Counselling	8,729,464					33,392	8,762,856
1.10 Special Education	25,660,867	118,002	27,334,684	219,376	86,626	460,074	53,879,629
1.30 English as a Second Language	7,782,654	126,612	963,867	355,089		148,867	9,377,089
1.31 Aboriginal Education	750,086	120,910	1,042,837	27,026		38,173	1,979,032
1.41 School Administration		14,744,764		8,629,718	81,431	184,666	23,640,579
1.60 Summer School	1,939,426	263,534	73,834	327,569	70,493	10,455	2,685,311
1.61 Continuing Education	758	64,892		720,064	456,611		1,242,325
1.62 Off Shore Students	4,521,773		78,090	276,841	319,844	143,374	5,339,922
Total Function 1	233,057,049	20,995,475	32,496,453	19,083,535	2,033,165	9,440,445	317,106,122
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	86,632	203,404		445,428	1,183,518		1,918,982
4.40 School District Governance				47,060	501,663		548,723
4.41 Business Administration				2,884,712	3,265,485		6,150,197
Total Function 4	86,632	203,404	-	3,377,200	4,950,666	-	8,617,902
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				558,381	1,569,111	139,432	2,266,924
5.50 Maintenance Operations		4,712		24,749,817	850,997	37,305	25,642,831
5.52 Maintenance of Grounds				3,592,282	210,602		3,802,884
5.56 Utilities				7,548			7,548
Total Function 5	-	4,712	-	28,908,028	2,630,710	176,737	31,720,187
7 TRANSPORTATION AND HOUSING							
7.70 Student Transportation				38,011			38,011
Total Function 7	-	-	-	38,011	-	-	38,011
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 233,143,681	\$ 21,203,591	\$ 32,496,453	\$ 51,406,774	\$ 9,614,541	\$ 9,617,182	\$ 357,482,222

SCHOOL DISTRICT No. 39 (Vancouver)

Schedule A4.2

OPERATING FUND

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

FUNCTION	200		TOTAL	300-500	2010/2011	2010/2011
	TOTAL	EMPLOYEE	SALARIES	SERVICES	TOTAL	
	SALARIES	BENEFITS	AND	AND	BUDGET	ANNUAL BUDGET
			BENEFITS	SUPPLIES	EXPENSE	
1 INSTRUCTION						
1.02 Regular Instruction	\$ 202,246,631	\$ 50,905,817	\$ 253,152,448	\$ 12,965,518	\$ 266,117,966	\$ 261,483,803
1.03 Career Programs	1,307,720	329,155	1,636,875	432,845	2,069,720	1,802,280
1.07 Library Services	6,645,028	1,672,565	8,317,593	890,913	9,208,506	9,594,134
1.08 Counselling	8,762,856	2,205,626	10,968,482	63,232	11,031,714	11,063,022
1.10 Special Education	53,879,629	13,561,593	67,441,222	994,534	68,435,756	67,402,687
1.30 English as a Second Language	9,377,089	2,360,229	11,737,318	127,666	11,864,984	14,010,020
1.31 Aboriginal Education	1,979,032	498,125	2,477,157	298,887	2,776,044	2,564,858
1.41 School Administration	23,640,579	5,950,374	29,590,953	1,005,813	30,596,766	31,348,651
1.60 Summer School	2,685,311	675,897	3,361,208	342,092	3,703,300	3,707,746
1.61 Continuing Education	1,242,325	312,695	1,555,020	513,194	2,068,214	2,240,543
1.62 Off Shore Students	5,339,922	1,344,067	6,683,989	968,965	7,652,954	6,580,964
Total Function 1	317,106,122	79,816,143	396,922,265	18,603,659	415,525,924	411,798,708
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	1,918,982	483,011	2,401,993	1,150,475	3,552,468	3,946,854
4.40 School District Governance	548,723	138,115	686,838	107,868	794,706	820,868
4.41 Business Administration	6,150,197	1,548,015	7,698,212	1,780,572	9,478,784	8,763,955
Total Function 4	8,617,902	2,169,141	10,787,043	3,038,915	13,825,958	13,531,677
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	2,266,924	570,589	2,837,513	1,779,379	4,616,892	4,812,842
5.50 Maintenance Operations	25,642,831	6,454,344	32,097,175	4,603,989	36,701,164	36,844,580
5.52 Maintenance of Grounds	3,802,884	957,192	4,760,076	934,462	5,694,538	5,563,032
5.56 Utilities	7,548	1,900	9,448	8,072,281	8,081,729	7,690,023
Total Function 5	31,720,187	7,984,025	39,704,212	15,390,111	55,094,323	54,910,477
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation	38,011	9,567	47,578	2,613,474	2,661,052	2,664,279
Total Function 7	38,011	9,567	47,578	2,613,474	2,661,052	2,664,279
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 357,482,222	\$ 89,978,876	\$ 447,461,098	\$ 39,646,159	\$ 487,107,257	\$ 482,905,141