



# Vancouver Board of Education

School District No. 39

BOARD OF SCHOOL TRUSTEES

1580 West Broadway

Vancouver, B.C. V6J 5K8

Telephone: 604-713-5000

Fax: 604-713-5049

Tuesday, June 29, 2010

Hon. Dr. Margaret MacDiarmid, MLA  
Minister of Education  
PO BOX 9045 STN PROV GOVT  
Victoria, BC V8W 9E2

Dear Dr. MacDiarmid:

In accordance with the School Act, the Vancouver Board of Education adopted a balanced Preliminary Operating Budget for the 2010-11 school year on June 23, 2010.

The approved enclosed budget complies with the instructions of your directive to our district as is it both balanced and represents a thorough and professional review by or staff of all options left to us in light of what we believe is an ongoing and serious lack of funding from the provincial government.

As noted in my letter to you dated June 17, 2010, we maintain that your directive is contradictory as the cuts required to balance our budget are not in the best interests of students, student achievement and parents. What we have done, however, is put those interests first within the inadequate funding envelope.

Once again, Minister, I implore you to consider the provincial consequences of the education funding crisis and advocate for funding within your government to restore cuts that have been made in school districts, including Vancouver, not only this year, but since 2002/03.

We know the unfortunate and unavoidable results of our budget implementation will cause distress to students and families and the high quality of our world-class public education system will be further eroded.

Minister, this funding crisis is serious and can still be prevented by swift action by your government. It's time to take the needs of BC's students seriously.

.../2

Board of School Trustees:

Patti Bacchus - Chairperson

Jane Bouey - Vice-Chairperson

Allan Blakey Ken Clement Ken Denike

Carol Gibson Sharon Gregson Mike Lombardi

Allan Wong

Hon. Dr. Margaret MacDiarmid  
Minister of Education  
June 29, 2010  
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Once again I invite you to meet privately, or in a larger setting, to discuss real solutions to the biggest threat to public education — chronic provincial underfunding — in an effort to reduce the negative impact of this budget and preserve and strengthen our excellent public schools.

Moving forward, trustees will, of course, continue to look for opportunities to direct resources to the classroom. We will also pursue alternate sources of revenue.

Sincerely,

A handwritten signature in cursive script, appearing to read "P Bacchus".

Patti Bacchus  
Chairperson, Vancouver Board of Education

cc. VBE trustees  
BCSTA  
Steve Cardwell, Superintendent of Schools  
Brenda Ng, Secretary-Treasurer

Encl.

## 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.

(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 2010/2011, adopted by the Board the 23<sup>rd</sup> DAY OF June, 2010.

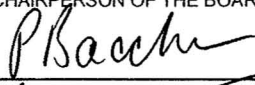
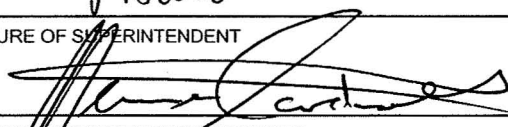
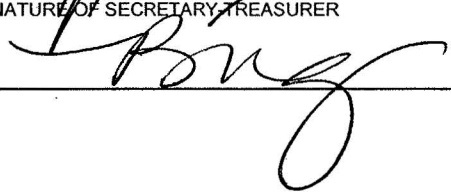
  
\_\_\_\_\_  
Secretary Treasurer

# 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 	DATE SIGNED <i>June 23, 2010</i>
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED <i>June 23, 2010</i>
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED <i>June 23, 2010</i>

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

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**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
<b>TOTAL FTE</b>	<b>55,662.459</b>	<b>55,581.625</b>
 <b>REVENUE (Schedule A2)</b>		
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
<b>Total Revenue</b>	<b>480,512,142</b>	<b>477,379,703</b>
 <b>EXPENSE (Schedule A3)</b>		
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
<b>Total Salaries</b>	<b>356,202,291</b>	<b>356,374,089</b>
Employee Benefits	91,035,567	87,154,583
<b>Total Salaries and Benefits</b>	<b>447,237,858</b>	<b>443,528,672</b>
Services and Supplies	35,667,283	39,140,289
<b>Total Expense</b>	<b>482,905,141</b>	<b>482,668,961</b>
 <b>NET REVENUE (EXPENSE)</b>	 <b>(2,392,999)</b>	 <b>(5,289,258)</b>
 <b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(1,200,161)	(747,972)
Local Capital	(100,000)	(100,000)
Interfund Transfers - Special Purpose Funds	(376,715)	(376,715)
 <b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits	(265,528)	(442,546)
	<b>(4,335,403)</b>	<b>(6,956,491)</b>
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>4,335,403</b>	<b>6,956,491</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
 <b>BUDGET BYLAW AMOUNT</b>		
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
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 484,847,545</b>	<b>\$ 484,336,194</b>

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

Schedule A2

	<u>2010/2011</u>	<u>2009/2010</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
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>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>68,719</u>	<u>353,475</u>
<b>640 OTHER REVENUE</b>		
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>
<b>650 RENTALS AND LEASES</b>	<u>2,788,642</u>	<u>2,541,642</u>
<b>660 INVESTMENT INCOME</b>	<u>504,000</u>	<u>2,150,636</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<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
<b>SALARIES</b>		
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
	<u>356,202,291</u>	<u>356,374,089</u>
<b>EMPLOYEE BENEFITS</b>	91,035,567	87,154,583
<b>Total Salaries and Benefits</b>	<u>447,237,858</u>	<u>443,528,672</u>
<b>SERVICES AND SUPPLIES</b>		
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
<b>Total Services and Supplies</b>	<u>35,667,283</u>	<u>39,140,289</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 482,905,141</u>	<u>\$ 482,668,961</u>



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
<b>1 INSTRUCTION</b>							
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
<b>Total Function 1</b>	<b>232,536,036</b>	<b>20,659,091</b>	<b>31,115,679</b>	<b>18,650,825</b>	<b>2,074,065</b>	<b>10,567,421</b>	<b>315,603,117</b>
<b>4 DISTRICT ADMINISTRATION</b>							
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
<b>Total Function 4</b>	<b>86,632</b>	<b>244,326</b>	<b>-</b>	<b>3,272,709</b>	<b>4,818,336</b>	<b>-</b>	<b>8,422,003</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
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
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,364,890</b>	<b>2,595,083</b>	<b>176,737</b>	<b>32,136,710</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.70 Student Transportation				40,461			40,461
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,461</b>	<b>-</b>	<b>-</b>	<b>40,461</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 232,622,668</b>	<b>\$ 20,903,417</b>	<b>\$ 31,115,679</b>	<b>\$ 51,328,885</b>	<b>\$ 9,487,484</b>	<b>\$ 10,744,158</b>	<b>\$ 356,202,291</b>

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	
<b>1 INSTRUCTION</b>						
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
<b>Total Function 1</b>	<b>315,603,117</b>	<b>80,655,937</b>	<b>396,259,054</b>	<b>15,539,654</b>	<b>411,798,708</b>	<b>406,702,530</b>
<b>4 DISTRICT ADMINISTRATION</b>						
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
<b>Total Function 4</b>	<b>8,422,003</b>	<b>2,153,179</b>	<b>10,575,182</b>	<b>2,956,495</b>	<b>13,531,677</b>	<b>14,511,806</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
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
<b>Total Function 5</b>	<b>32,136,710</b>	<b>8,216,107</b>	<b>40,352,817</b>	<b>14,557,660</b>	<b>54,910,477</b>	<b>58,396,788</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.70 Student Transportation	40,461	10,344	50,805	2,613,474	2,664,279	3,057,837
<b>Total Function 7</b>	<b>40,461</b>	<b>10,344</b>	<b>50,805</b>	<b>2,613,474</b>	<b>2,664,279</b>	<b>3,057,837</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 356,202,291</b>	<b>\$ 91,035,567</b>	<b>\$ 447,237,858</b>	<b>\$ 35,667,283</b>	<b>\$ 482,905,141</b>	<b>\$ 482,668,961</b>

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
<b>1 INSTRUCTION</b>						
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
<b>Total Function 1</b>	<b>3,126.489</b>	<b>191.800</b>	<b>807.010</b>	<b>597.450</b>	<b>19.950</b>	<b>4,742.699</b>
<b>4 DISTRICT ADMINISTRATION</b>						
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
<b>Total Function 4</b>	<b>1.000</b>	<b>2.000</b>		<b>64.060</b>	<b>50.300</b>	<b>117.360</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
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
<b>Total Function 5</b>				<b>595.840</b>	<b>30.450</b>	<b>626.290</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.70 Student Transportation				1.000		1.000
<b>Total Function 7</b>				<b>1.000</b>		<b>1.000</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>3,127.489</b>	<b>193.800</b>	<b>807.010</b>	<b>1,258.350</b>	<b>100.700</b>	<b>5,487.349</b>