

SCHOOL DISTRICT

AMENDED 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 Amended 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 AMENDED ANNUAL BUDGET**

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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 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 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 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 \$495,339,369 for the 2011/2012 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 2011/2012.

READ A FIRST TIME THE 5th DAY OF MARCH, 2012;

READ A SECOND TIME THE 5th DAY OF MARCH, 2012;

READ A THIRD TIME, PASSED AND ADOPTED THE 5th DAY OF MARCH, 2012.

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

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

Secretary Treasurer

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

Schedule A1

	2011/2012 AMENDED ANNUAL BUDGET	2011/2012 ANNUAL BUDGET
Ministry Funded School-Age FTE	53,501.768	54,034.677
Ministry Funded Adult FTE	1,444.297	1,959.408
Ministry Funded Other FTE	5,972.000	
TOTAL FTE	60,918.065	55,994.085
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 464,022,131	\$ 460,600,961
641 Provincial Grants - Other	68,884	68,719
640 Other Revenue	19,783,399	19,951,711
650 Rentals and Leases	3,213,234	3,141,297
660 Investment Income	1,034,364	629,028
Total Revenue	488,122,012	484,391,716
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	231,898,244	238,111,316
105 Principals and Vice Principals	21,179,724	20,541,960
123 Educational Assistants	32,390,205	31,675,158
120 Support Staff	52,691,167	51,791,623
130 Other Professionals	8,864,474	9,238,637
140 Substitutes	13,341,588	8,392,908
Total Salaries	360,365,402	359,751,602
Employee Benefits	91,271,386	91,283,261
Total Salaries and Benefits	451,636,788	451,034,863
Services and Supplies	40,122,904	35,426,084
Total Expense	491,759,692	486,460,947
NET REVENUE (EXPENSE)	(3,637,680)	(2,069,231)
INTERFUND TRANSFERS		
Capital Asset Purchases	(2,970,198)	(1,175,164)
Local Capital	(100,000)	(100,000)
Other	(376,715)	(376,715)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits	(132,764)	(132,764)
	(7,217,357)	(3,853,874)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	12,893,707	3,853,874
BUDGETED BALANCE	\$ 5,676,351	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 491,759,692	\$ 486,460,947
Interfund Transfers - Capital Asset Purchases	2,970,198	1,175,164
Interfund Transfers - Local Capital & Other	476,715	476,715
Reduction of Unfunded Liability	132,764	132,764
TOTAL BUDGET BYLAW AMOUNT	\$ 495,339,369	\$ 488,245,590

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

Schedule A2

	2011/2012 AMENDED ANNUAL BUDGET	2011/2012 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 453,058,107	\$ 450,106,213
627 LEA/INAC Recovery	(43,219)	
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	540,000
Graduated Adult Funding	2,503,216	1,990,721
	<u>464,022,131</u>	<u>460,600,961</u>
641 PROVINCIAL GRANTS - OTHER	<u>68,884</u>	<u>68,719</u>
640 OTHER REVENUE		
643 Summer School Fees	614,088	490,108
644 Continuing Education	1,503,880	2,616,329
647 Offshore Tuition Fees	13,474,250	12,868,272
648 LEA/Direct Funding from First Nations	43,219	
649 Miscellaneous (Specify)		
Miscellaneous Income	2,470,103	1,466,508
Instructional Cafeteria Revenue	1,453,241	2,510,494
Grants for Energy Conservation Projects	214,465	
Labour Market Adjustments	10,153	
	<u>19,783,399</u>	<u>19,951,711</u>
650 RENTALS AND LEASES	<u>3,213,234</u>	<u>3,141,297</u>
660 INVESTMENT INCOME	<u>1,034,364</u>	<u>629,028</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 488,122,012</u>	<u>\$ 484,391,716</u>

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

Schedule A3

	2011/2012	
	AMENDED	2011/2012
	ANNUAL BUDGET	ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 231,898,244	\$ 238,111,316
105 Principals and Vice Principals	21,179,724	20,541,960
123 Educational Assistants	32,390,205	31,675,158
120 Support Staff	52,691,167	51,791,623
130 Other Professionals	8,864,474	9,238,637
140 Substitutes	13,341,588	8,392,908
	360,365,402	359,751,602
EMPLOYEE BENEFITS	91,271,386	91,283,261
Total Salaries and Benefits	451,636,788	451,034,863
SERVICES AND SUPPLIES		
310 Services	8,659,351	7,210,223
330 Student Transportation	3,102,309	2,539,148
340 Professional Development and Travel	1,255,386	896,128
360 Rentals and Leases	893,631	744,269
370 Dues and Fees	344,905	256,122
390 Insurance	1,247,894	851,391
412 Interest	22,658	22,650
510 Supplies	16,224,439	14,294,789
540 Utilities	8,372,331	8,611,364
Total Services and Supplies	40,122,904	35,426,084
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 491,759,692	\$ 486,460,947

SCHOOL DISTRICT No. 39 (Vancouver)

Schedule A4.1

OPERATING FUND

AMENDED 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	\$ 177,857,283	\$ 138,516	\$ 2,321,808	\$ 1,401,524	\$ 89,954	\$ 10,553,908	\$ 192,362,993
1.03 Career Programs	716,360	149,950	360,553	110,605	89,203	27,425	1,454,096
1.07 Library Services	5,274,686	1,115,705	62,615	290,746	189	295,005	7,038,946
1.08 Counselling	8,224,735	198,512	47,107	131,052	735,301	301,885	9,638,592
1.10 Special Education	23,772,234	2,473,287	27,440,558	225,862	130,310	1,254,366	55,296,617
1.30 English as a Second Language	8,842,676	1,086,255	907,370	233,314	1,714	427,288	11,498,617
1.31 Aboriginal Education	752,458	105,730	1,089,310	45,502	1,121	45,395	2,039,516
1.41 School Administration		15,014,497		13,613,839	4,338	8,290	28,640,964
1.60 Summer School	2,049,502	219,116	84,535	575,677	99,126	2,356	3,030,312
1.61 Continuing Education		71,171		448,896	423,076		943,143
1.62 Off Shore Students	4,408,310		76,349	295,635	275,059	185,599	5,240,952
Total Function 1	231,898,244	20,572,739	32,390,205	17,372,652	1,849,391	13,101,517	317,184,748
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		602,167		520,014	1,234,314	46,916	2,403,411
4.40 School District Governance					303,076		303,076
4.41 Business Administration				2,435,965	2,784,083	12,304	5,232,352
Total Function 4	-	602,167	-	2,955,979	4,321,473	59,220	7,938,839
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				1,094,495	1,698,849	140,774	2,934,118
5.50 Maintenance Operations		4,818		27,300,890	781,978	40,077	28,127,763
5.52 Maintenance of Grounds				3,928,315	212,783		4,141,098
Total Function 5	-	4,818	-	32,323,700	2,693,610	180,851	35,202,979
7 TRANSPORTATION AND HOUSING							
7.70 Student Transportation				38,836			38,836
Total Function 7	-	-	-	38,836	-	-	38,836
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 231,898,244	\$ 21,179,724	\$ 32,390,205	\$ 52,691,167	\$ 8,864,474	\$ 13,341,588	\$ 360,365,402

SCHOOL DISTRICT No. 39 (Vancouver)

Schedule A4.2

OPERATING FUND

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

FUNCTION	200 TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2011/2012 TOTAL BUDGET EXPENSE	2011/2012 ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 192,362,993	\$ 48,720,652	\$ 241,083,645	\$ 12,206,957	\$ 253,290,602	\$ 266,366,436
1.03 Career Programs	1,454,096	368,285	1,822,381	328,164	2,150,545	1,735,099
1.07 Library Services	7,038,946	1,782,785	8,821,731	933,950	9,755,681	9,300,878
1.08 Counselling	9,638,592	2,441,210	12,079,802	157,002	12,236,804	11,092,384
1.10 Special Education	55,296,617	14,005,226	69,301,843	1,134,280	70,436,123	68,743,892
1.30 English as a Second Language	11,498,617	2,912,307	14,410,924	74,681	14,485,605	11,979,469
1.31 Aboriginal Education	2,039,516	516,557	2,556,073	324,545	2,880,618	2,574,196
1.41 School Administration	28,640,964	7,254,028	35,894,992	427,349	36,322,341	29,730,937
1.60 Summer School	3,030,312	767,501	3,797,813	188,307	3,986,120	3,443,482
1.61 Continuing Education	943,143	238,874	1,182,017	410,560	1,592,577	2,152,616
1.62 Off Shore Students	5,240,952	1,327,400	6,568,352	876,655	7,445,007	7,632,697
Total Function 1	317,184,748	80,334,825	397,519,573	17,062,450	414,582,023	414,752,086
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	2,403,411	608,723	3,012,134	1,313,665	4,325,799	4,156,385
4.40 School District Governance	303,076	76,761	379,837	229,044	608,881	861,114
4.41 Business Administration	5,232,352	1,325,222	6,557,574	2,227,257	8,784,831	8,336,534
Total Function 4	7,938,839	2,010,706	9,949,545	3,769,966	13,719,511	13,354,033
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	2,934,118	743,137	3,677,255	2,293,013	5,970,268	4,676,542
5.50 Maintenance Operations	28,127,763	7,124,047	35,251,810	4,578,827	39,830,637	38,198,634
5.52 Maintenance of Grounds	4,141,098	1,048,835	5,189,933	953,605	6,143,538	4,787,849
5.56 Utilities	-	-	-	8,372,331	8,372,331	8,125,255
Total Function 5	35,202,979	8,916,019	44,118,998	16,197,776	60,316,774	55,788,280
7 TRANSPORTATION AND HOUSING						
7.70 Student Transportation	38,836	9,836	48,672	3,070,062	3,118,734	2,566,548
Total Function 7	38,836	9,836	48,672	3,070,062	3,118,734	2,566,548
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans	-	-	-	22,650	22,650	-
Total Function 9	-	-	-	22,650	22,650	-
TOTAL FUNCTIONS 1 - 9	\$ 360,365,402	\$ 91,271,386	\$ 451,636,788	\$ 40,122,904	\$ 491,759,692	\$ 486,460,947