




# SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2006/2007

SCHOOL DISTRICT NUMBER <b>37</b>	NAME OF SCHOOL DISTRICT <b>Delta</b>	YEAR <b>2006/2007</b>
OFFICE LOCATION <b>4585 Harvest Drive</b>		TELEPHONE NUMBER <b>604-946-4101</b>
MAILING ADDRESS		
CITY / PROVINCE <b>Delta, BC</b>		POSTAL CODE <b>V4K 5B4</b>
NAME OF SUPERINTENDENT <b>John L. Anderson</b>		TELEPHONE NUMBER <b>604-946-4101</b>
NAME OF SECRETARY - TREASURER <b>Grant McRadu</b>		TELEPHONE NUMBER <b>604-946-4101</b>

## DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget for the School Year 2006/2007 for School District No. 37 (Delta)

Original Signed by Chairperson of the Board of Trustees Superintendent Secretary Treasurer	DATE SIGNED
	 DATE SIGNED
	 DATE SIGNED
	 DATE SIGNED

## ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 37 (Delta) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2006/2007 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. The 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. 37 (Delta) Annual Budget Bylaw for fiscal year 2006/2007.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2006/2007 fiscal year and the total budget bylaw amount of \$ 122,126,775 for the 2006/2007 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 2006/2007.

READ A FIRST TIME THE 6<sup>th</sup> DAY OF JUNE, 2006;  
READ A SECOND TIME THE 6<sup>th</sup> DAY OF JUNE, 2006;  
READ A THIRD TIME, PASSED AND ADOPTED THE 6<sup>th</sup> DAY OF JUNE, 2006.

(Corporate Seal)

Chairperson of the Board

Original Signed by Chairperson of the Board of Trustees  
Superintendent  
Secretary Treasurer

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 37 (Delta) Annual Budget Bylaw 2006/2007, adopted by the Board the 06 day of June, 2006.

Secretary Treasurer

**SCHOOL DISTRICT NO. 37 (Delta)**  
**OPERATING FUND**  
**ANNUAL BUDGET - REVENUE AND EXPENDITURE**

**Schedule A1**

	<b>2006/2007 ANNUAL BUDGET</b>	<b>PRIOR YEAR BUDGET</b>
Ministry Funded Regular Student FTE	15,993,500	16,389,665
Ministry Funded Adult FTE	165,000	158,984
<b>TOTAL FTE</b>	<b>16,158,500</b>	<b>16,548,649</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	112,039,614	111,977,910
641 Provincial Grants - Other	775,337	775,337
610 Federal Grants	350,191	337,375
640 Other Revenue	5,832,633	5,215,769
650 Rentals and Leases	540,000	445,700
660 Investment Income	650,000	600,000
<b>Total Revenue</b>	<b>120,187,775</b>	<b>119,352,091</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	55,457,973	53,752,010
105 Principals and Vice Principals	5,385,665	5,506,362
123 Educational Assistants	8,332,538	7,790,211
120 Support Staff	10,964,421	10,375,482
130 Other Professionals	2,298,297	2,306,557
140 Substitutes	3,318,475	3,488,913
<b>Total Salaries</b>	<b>85,757,369</b>	<b>83,219,535</b>
Employee Benefits	19,510,661	18,805,220
<b>Total Salaries and Benefits</b>	<b>105,268,030</b>	<b>102,024,755</b>
Services and Supplies	16,580,745	17,468,764
<b>Total Expense</b>	<b>121,848,775</b>	<b>119,493,519</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(1,661,000)</b>	<b>(141,428)</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(206,000)	(349,803)
Transfer to Local Capital	(72,000)	(420,000)
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits and Vacation Pay		(320,000)
	(1,939,000)	(1,231,231)
Budgeted Prior Year Operating Surplus Appropriation	1,939,000	3,909,231
Budgeted Retirement of Prior Year Deficits		
<b>BUDGETED BALANCE</b>	<b>0</b>	<b>2,678,000</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	121,848,775	119,493,519
Interfund Transfers - Capital Asset Purchases	206,000	349,803
Interfund Transfers - Other	72,000	420,000
Reduction of Unfunded Liability		320,000
Budgeted Retirement of Prior Year Deficits		
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>122,126,775</b>	<b>120,583,322</b>

**SCHOOL DISTRICT NO. 37 (Delta)**  
**OPERATING FUND**  
**ANNUAL BUDGET - REVENUE BY SOURCE**

**Schedule A2**

	2006/2007 ANNUAL BUDGET	PRIOR YEAR BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	108,545,039	109,614,411
628 GAAP Implementation	1,033,324	1,033,324
629 Other Ministry Of Education Grants (Specify)		
LEA Agreement Rollback	(250,914)	(250,914)
Grant Reduction - Teachers' Strike		(3,959,000)
Pay Equity Funds	2,171,000	2,171,000
CommunityLINK	491,000	491,000
Other Grants	50,165	508,780
\$50 per Student Grants (District & Schools)		1,638,966
Class Size & Comp. / Lost Instructional Time		730,343
	<u>112,039,614</u>	<u>111,977,910</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>775,337</u>	<u>775,337</u>
<b>610 FEDERAL GRANTS</b>	<u>350,191</u>	<u>337,375</u>
<b>640 OTHER REVENUE</b>		
630 School Referendum Taxes		
642 Other School District/Education Authorities	55,719	55,719
643 Summer School Fees	300,000	278,888
644 Continuing Education	947,100	546,248
647 Offshore Tuition Fees	3,302,000	3,220,000
648 LEA/Direct Funding from First Nations	250,914	250,914
649 Miscellaneous (Specify)		
Instructional Cafeterias	340,000	390,000
Municipal Grant - Crossing Guards	80,000	80,000
Administration Fees	24,000	24,000
POP Teacher Training	200,000	200,000
Academy Fees	292,900	170,000
Print Shop Revenues	40,000	
	<u>5,832,633</u>	<u>5,215,769</u>
<b>650 RENTALS AND LEASES</b>	<u>540,000</u>	<u>445,700</u>
<b>660 INVESTMENT INCOME</b>	<u>650,000</u>	<u>600,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u><u>120,187,775</u></u>	<u><u>119,352,091</u></u>

**SCHOOL DISTRICT NO. 37 (Delta)**  
**OPERATING FUND**  
**ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2006/2007 ANNUAL BUDGET	PRIOR YEAR BUDGET
<b>SALARIES</b>		
110 Teachers	55,457,973	53,752,010
105 Principals and Vice Principals	5,385,665	5,506,362
123 Educational Assistants	8,332,538	7,790,211
120 Support Staff	10,964,421	10,375,482
130 Other Professionals	2,298,297	2,306,557
140 Substitutes	3,318,475	3,488,913
	<u>85,757,369</u>	<u>83,219,535</u>
<b>EMPLOYEE BENEFITS</b>	19,510,661	18,805,220
<b>Total Salaries and Benefits</b>	<u>105,268,030</u>	<u>102,024,755</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	3,013,017	3,332,183
330 Student Transportation	2,076,675	1,883,497
340 Professional Development and Travel	682,624	743,207
360 Rentals and Leases	210,774	272,046
370 Dues and Fees	124,209	115,061
390 Insurance	525,338	480,045
412 Interest		
510 Supplies	7,273,865	7,967,516
540 Utilities	2,674,243	2,675,209
<b>Total Services and Supplies</b>	<u>16,580,745</u>	<u>17,468,764</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u><u>121,848,775</u></u>	<u><u>119,493,519</u></u>

**SCHOOL DISTRICT NO. 37 (Delta)**  
**OPERATING FUND**  
**ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM**

Schedule A4.1

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS AND 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	40,406,539	1,088,238	423,398		100,056	1,864,392	43,882,623
1.03 Career Programs	602,699		198,907			5,380	806,986
1.07 Library Services	1,617,435			238,376		60,735	1,916,546
1.08 Counselling	2,009,195					12,005	2,021,200
1.10 Special Education	7,928,689		7,243,778	100,387		423,124	15,695,978
1.30 English as a Second Language	1,586,074		126,881			38,335	1,751,290
1.31 Aboriginal Education	37,020		215,622			4,805	257,447
1.41 School Administration		4,206,805		2,333,883	8,783	190,628	6,740,099
1.60 Summer School	152,913					2,201	155,114
1.61 Continuing Education	670,761	90,622	51,732	140,910	184,427	10,918	1,149,370
1.62 Off Shore Students	312,148		72,220	156,532	98,616	23,056	662,572
1.64 Other	134,500			530,125	2,526	38,862	706,013
1.65 Conseil Scolaire Francophone							0
<b>Total Function 1</b>	<b>55,457,973</b>	<b>5,385,665</b>	<b>8,332,538</b>	<b>3,500,213</b>	<b>394,408</b>	<b>2,674,441</b>	<b>75,745,238</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration				81,221	540,850	2,547	624,618
4.40 School District Governance					105,300		105,300
4.41 Business Administration				895,750	741,007	34,240	1,670,997
4.65 Conseil Scolaire Francophone							0
<b>Total Function 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>976,971</b>	<b>1,387,157</b>	<b>36,787</b>	<b>2,400,915</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				330,397	431,630	5,757	767,784
5.50 Maintenance Operations				5,656,617	40,648	435,226	6,132,491
5.52 Maintenance of Grounds				485,222		87,314	572,536
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
<b>Total Function 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,472,236</b>	<b>472,278</b>	<b>528,297</b>	<b>7,472,811</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				15,001	44,454		59,455
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation						78,950	78,950
7.73 Housing							0
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,001</b>	<b>44,454</b>	<b>78,950</b>	<b>138,405</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>55,457,973</b>	<b>5,385,665</b>	<b>8,332,538</b>	<b>10,964,421</b>	<b>2,298,297</b>	<b>3,318,475</b>	<b>85,757,369</b>

**SCHOOL DISTRICT NO. 37 (Delta)**  
**OPERATING FUND**  
**ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM**

Schedule A4.2

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2006/2007 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	43,882,623	9,794,051	53,676,674	3,148,185	56,824,859	57,993,991
1.03 Career Programs	806,986	184,482	991,468	56,330	1,047,798	1,057,279
1.07 Library Services	1,916,546	434,117	2,350,663	156,704	2,507,367	2,592,838
1.08 Counselling	2,021,200	422,659	2,443,859	13,156	2,457,015	2,382,653
1.10 Special Education	15,695,978	3,709,542	19,405,520	492,157	19,897,677	19,095,623
1.30 English as a Second Language	1,751,290	393,433	2,144,723	60,229	2,204,952	2,133,605
1.31 Aboriginal Education	257,447	60,691	318,138	142,612	460,750	463,150
1.41 School Administration	6,740,099	1,496,131	8,236,230	139,764	8,375,994	8,273,383
1.60 Summer School	155,114	22,559	177,673	10,528	188,201	199,668
1.61 Continuing Education	1,149,370	245,414	1,394,784	348,808	1,743,592	1,784,357
1.62 Off Shore Students	662,572	157,825	820,397	2,486,895	3,307,292	2,240,324
1.64 Other	706,013	108,121	814,134	824,757	1,638,891	1,091,832
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
<b>Total Function 1</b>	<b>75,745,238</b>	<b>17,029,025</b>	<b>92,774,263</b>	<b>7,880,125</b>	<b>100,654,388</b>	<b>99,308,703</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	624,618	127,445	752,063	110,891	862,954	919,394
4.40 School District Governance	105,300	3,776	109,076	130,835	239,911	205,297
4.41 Business Administration	1,670,997	358,778	2,029,775	343,008	2,372,783	2,343,026
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
<b>Total Function 4</b>	<b>2,400,915</b>	<b>489,999</b>	<b>2,890,914</b>	<b>584,734</b>	<b>3,475,648</b>	<b>3,467,717</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	767,784	170,988	938,772	476,301	1,415,073	1,520,297
5.50 Maintenance Operations	6,132,491	1,637,726	7,770,217	2,639,961	10,410,178	9,625,359
5.52 Maintenance of Grounds	572,536	170,829	743,365	211,219	954,584	876,196
5.56 Utilities	0	0	0	2,810,694	2,810,694	2,811,552
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
<b>Total Function 5</b>	<b>7,472,811</b>	<b>1,979,543</b>	<b>9,452,354</b>	<b>6,138,175</b>	<b>15,590,529</b>	<b>14,833,404</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	59,455	12,094	71,549	0	71,549	66,469
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	78,950	0	78,950	1,977,711	2,056,661	1,817,226
7.73 Housing	0	0	0	0	0	0
<b>Total Function 7</b>	<b>138,405</b>	<b>12,094</b>	<b>150,499</b>	<b>1,977,711</b>	<b>2,128,210</b>	<b>1,883,695</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
9.92 Interest on Bank Loans	0	0	0	0	0	0
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>85,757,369</b>	<b>19,510,661</b>	<b>105,268,030</b>	<b>16,580,745</b>	<b>121,848,775</b>	<b>119,493,519</b>

SCHOOL DISTRICT NO. 37 (Delta)  
OPERATING FUND  
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM

Schedule A5

FUNCTION	110 TEACHERS	105 PRINCIPALS AND VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	673.710	13.710	4.910		1.000	693.330
1.03 Career Programs	9.360		5.500			14.860
1.07 Library Services	25.800			7.000		32.800
1.08 Counselling	29.350					29.350
1.10 Special Education	128.750		236.930	2.600		368.280
1.30 English as a Second Language	26.220		4.410			30.630
1.31 Aboriginal Education	0.700		7.000			7.700
1.41 School Administration		44.890		62.370	0.150	107.410
1.60 Summer School						0
1.61 Continuing Education	1.000	1.000		3.500	1.960	7.460
1.62 Off Shore Students	5.500		1.830	1.400	1.000	9.730
1.64 Other				5.070	0.040	5.110
1.65 Conseil Scolaire Francophone						0
<b>Total Function 1</b>	<b>900.390</b>	<b>59.600</b>	<b>260.580</b>	<b>81.940</b>	<b>4.150</b>	<b>1,306.660</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration				2.000	6.000	8.000
4.40 School District Governance					7.000	7.000
4.41 Business Administration				20.460	9.700	30.160
4.65 Conseil Scolaire Francophone						0
<b>Total Function 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22.460</b>	<b>22.700</b>	<b>45.160</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				8.250	5.850	14.100
5.50 Maintenance Operations				131.160	0.800	131.960
5.52 Maintenance of Grounds				11.000		11.000
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
<b>Total Function 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150.410</b>	<b>6.650</b>	<b>157.060</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration				0.350	0.500	0.850
7.65 Conseil Scolaire Francophone						0
7.70 Student Transportation						0
7.73 Housing						0
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.350</b>	<b>0.500</b>	<b>0.850</b>
<b>TOTAL FUNCTIONS 1-7</b>	<b>900.390</b>	<b>59.600</b>	<b>260.580</b>	<b>255.160</b>	<b>34.000</b>	<b>1,509.730</b>