

**SCHOOL DISTRICT  
AMENDED 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>
CITY / PROVINCE <b>Delta, BC</b>		POSTAL CODE <b>V4K 5B4</b>
WEBSITE ADDRESS <b>http://web.deltasd.bc.ca</b>		
NAME OF SUPERINTENDENT <b>John L. Anderson</b>		NAME OF SECRETARY - TREASURER <b>Grant McRadu</b>

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**DECLARATION AND SIGNATURES**

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We, the undersigned, certify that the attached is a correct and true copy of the Amended Annual Budget of School District No. 37 (Delta) for the year ended June 30, 2007.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED

SCHOOL DISTRICT NO. 37 (Delta)  
2006/2007 AMENDED ANNUAL BUDGET

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

Schedule A1

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded Regular Student FTE	15,881.858	16,389.665
Ministry Funded Adult FTE	156.014	158.984
<b>TOTAL FTE</b>	<b>16,037.872</b>	<b>16,548.649</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	118,959,226	111,977,910
641 Provincial Grants - Other	932,172	775,337
610 Federal Grants	161,191	337,375
640 Other Revenue	6,186,454	5,215,769
650 Rentals and Leases	540,000	445,700
660 Investment Income	650,000	600,000
<b>Total Revenue</b>	<b>127,429,043</b>	<b>119,352,091</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	60,038,086	53,752,010
105 Principals and Vice Principals	5,418,773	5,506,362
123 Educational Assistants	8,274,566	7,790,211
120 Support Staff	11,330,118	10,375,482
130 Other Professionals	2,374,679	2,306,557
140 Substitutes	4,208,165	3,488,913
Total Salaries	91,644,387	83,219,535
Employee Benefits	20,258,313	18,805,220
Total Salaries and Benefits	111,902,700	102,024,755
Services and Supplies	16,168,388	17,468,764
<b>Total Expense</b>	<b>128,071,088</b>	<b>119,493,519</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(642,045)</b>	<b>(141,428)</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(375,000)	(349,803)
Transfer to Local Capital		(420,000)
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits and Vacation Pay		(320,000)
	(1,017,045)	(1,231,231)
Budgeted Prior Year Operating Surplus Appropriation	3,679,045	3,909,231
Budgeted Retirement of Prior Year Deficits		
<b>BUDGETED BALANCE</b>	<b>2,662,000</b>	<b>2,678,000</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	128,071,088	119,493,519
Interfund Transfers - Capital Asset Purchases	375,000	349,803
Interfund Transfers - Other		420,000
Reduction of Unfunded Liability		320,000
Budgeted Retirement of Prior Year Deficits		
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>128,446,088</b>	<b>120,583,322</b>

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

**Schedule A2**

	<b>2006/2007 AMENDED ANNUAL BUDGET</b>	<b>PRIOR YEAR BUDGET</b>
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	114,980,906	109,614,411
628 GAAP Implementation	1,033,324	1,033,324
629 Other Ministry Of Education Grants (Specify)		
LEA Agreement Rollback	(269,249)	(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	552,245	1,638,966
\$50 per Student Grants (District & Schools)		508,780
Class Size & Comp. / Lost Instructional Time		730,343
	<u>118,959,226</u>	<u>111,977,910</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>932,172</u>	<u>775,337</u>
<b>610 FEDERAL GRANTS</b>	<u>161,191</u>	<u>337,375</u>
<b>640 OTHER REVENUE</b>		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	300,000	278,888
644 Continuing Education	1,002,819	601,967
647 Offshore Tuition Fees	3,347,000	3,220,000
648 LEA/Direct Funding from First Nations	269,249	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	425,894	200,000
Academy Fees	270,390	170,000
Trades Adjustment	66,000	
Miscellaneous	61,102	
	<u>6,186,454</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>127,429,043</u></u>	<u><u>119,352,091</u></u>

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

Schedule A3

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
<b>SALARIES</b>		
110 Teachers	60,038,086	53,752,010
105 Principals and Vice Principals	5,418,773	5,506,362
123 Educational Assistants	8,274,566	7,790,211
120 Support Staff	11,330,118	10,375,482
130 Other Professionals	2,374,679	2,306,557
140 Substitutes	4,208,165	3,488,913
	91,644,387	83,219,535
<b>EMPLOYEE BENEFITS</b>		
	20,258,313	18,805,220
<b>Total Salaries and Benefits</b>	111,902,700	102,024,755
<b>SERVICES AND SUPPLIES</b>		
310 Services	3,360,031	3,332,183
330 Student Transportation	1,926,193	1,883,497
340 Professional Development and Travel	782,191	743,207
360 Rentals and Leases	236,047	272,046
370 Dues and Fees	134,203	115,061
390 Insurance	343,338	480,045
412 Interest		
510 Supplies	6,712,142	7,967,516
540 Utilities	2,674,243	2,675,209
<b>Total Services and Supplies</b>	16,168,388	17,468,764
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	128,071,088	119,493,519

**SCHOOL DISTRICT NO. 37 (Delta)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007**

Schedule A4.1

<b>FUNCTION</b>	<b>110 TEACHERS SALARIES</b>	<b>105 PRINCIPALS AND VICE PRINCIPALS SALARIES</b>	<b>123 EDUCATIONAL ASSISTANTS SALARIES</b>	<b>120 SUPPORT STAFF SALARIES</b>	<b>130 OTHER PROFESSIONALS SALARIES</b>	<b>140 SUBSTITUTES SALARIES</b>	<b>TOTAL SALARIES</b>
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	44,113,249	1,110,003	544,916		96,172	2,528,378	48,392,718
1.03 Career Programs	732,179		202,885			10,996	946,060
1.07 Library Services	1,707,838			243,144		68,782	2,019,764
1.08 Counselling	2,135,416					14,034	2,149,450
1.10 Special Education	8,322,868		6,989,497	102,395		498,023	15,912,783
1.30 English as a Second Language	1,670,966		129,419			45,226	1,845,611
1.31 Aboriginal Education	43,547		219,934			54,686	318,167
1.41 School Administration		4,216,336		2,392,409	8,959	244,380	6,862,084
1.60 Summer School	159,794					2,245	162,039
1.61 Continuing Education	614,217	92,434	52,767	143,729	187,773	12,830	1,103,750
1.62 Off Shore Students	393,104		135,148	167,188	100,588	32,835	828,863
1.64 Other	144,908			542,577	2,526	39,639	729,650
1.65 Conseil Scolaire Francophone							0
<b>Total Function 1</b>	<b>60,038,086</b>	<b>5,418,773</b>	<b>8,274,566</b>	<b>3,591,442</b>	<b>396,018</b>	<b>3,552,054</b>	<b>81,270,939</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration				82,845	551,666	2,598	637,109
4.40 School District Governance					123,852		123,852
4.41 Business Administration				912,265	776,076	34,925	1,723,266
4.65 Conseil Scolaire Francophone							0
<b>Total Function 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>995,110</b>	<b>1,451,594</b>	<b>37,523</b>	<b>2,484,227</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				393,705	481,724	43,392	918,821
5.50 Maintenance Operations				5,839,634		405,607	6,245,241
5.52 Maintenance of Grounds				494,926		89,060	583,986
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>6,728,265</b>	<b>481,724</b>	<b>538,059</b>	<b>7,748,048</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				15,301	45,343		60,644
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation						80,529	80,529
7.73 Housing							0
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,301</b>	<b>45,343</b>	<b>80,529</b>	<b>141,173</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>60,038,086</b>	<b>5,418,773</b>	<b>8,274,566</b>	<b>11,330,118</b>	<b>2,374,679</b>	<b>4,208,165</b>	<b>91,644,387</b>

**SCHOOL DISTRICT NO. 37 (Delta)**  
**OPERATING FUND**  
**AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007**

Schedule A4.2

<b>FUNCTION</b>	<b>TOTAL SALARIES</b>	<b>200 EMPLOYEE BENEFITS</b>	<b>TOTAL SALARIES AND BENEFITS</b>	<b>300-500 SERVICES AND SUPPLIES</b>	<b>2006/2007 TOTAL BUDGET EXPENSE</b>	<b>PRIOR YEAR BUDGET</b>
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	48,392,718	10,276,520	58,669,238	3,857,161	62,526,399	57,993,991
1.03 Career Programs	946,060	209,493	1,155,553	92,660	1,248,213	1,057,279
1.07 Library Services	2,019,764	450,031	2,469,795	178,995	2,648,790	2,592,838
1.08 Counselling	2,149,450	440,028	2,589,478	13,784	2,603,262	2,382,653
1.10 Special Education	15,912,783	3,808,591	19,721,374	587,600	20,308,974	19,095,623
1.30 English as a Second Language	1,845,611	408,128	2,253,739	64,440	2,318,179	2,133,605
1.31 Aboriginal Education	318,167	62,521	380,688	143,102	523,790	463,150
1.41 School Administration	6,862,084	1,566,152	8,428,236	175,528	8,603,764	8,273,383
1.60 Summer School	162,039	22,559	184,598	10,548	195,146	199,668
1.61 Continuing Education	1,103,750	233,904	1,337,654	341,893	1,679,547	1,784,357
1.62 Off Shore Students	828,863	144,072	972,935	1,203,959	2,176,894	2,240,324
1.64 Other	729,650	112,297	841,947	831,297	1,673,244	1,091,832
1.65 Conseil Scolaire Francophone	0		0		0	0
<b>Total Function 1</b>	<b>81,270,939</b>	<b>17,734,296</b>	<b>99,005,235</b>	<b>7,500,967</b>	<b>106,506,202</b>	<b>99,308,703</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	637,109	130,958	768,067	110,891	878,958	919,394
4.40 School District Governance	123,852	3,776	127,628	130,835	258,463	205,297
4.41 Business Administration	1,723,266	363,976	2,087,242	320,388	2,407,630	2,343,026
4.65 Conseil Scolaire Francophone	0		0		0	0
<b>Total Function 4</b>	<b>2,484,227</b>	<b>498,710</b>	<b>2,982,937</b>	<b>562,114</b>	<b>3,545,051</b>	<b>3,467,717</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	918,821	182,231	1,101,052	694,353	1,795,405	1,520,297
5.50 Maintenance Operations	6,245,241	1,662,874	7,908,115	2,525,330	10,433,445	9,625,359
5.52 Maintenance of Grounds	583,986	168,000	751,986	267,219	1,019,205	876,196
5.56 Utilities	0		0	2,811,694	2,811,694	2,811,552
5.65 Conseil Scolaire Francophone	0		0		0	0
<b>Total Function 5</b>	<b>7,748,048</b>	<b>2,013,105</b>	<b>9,761,153</b>	<b>6,298,596</b>	<b>16,059,749</b>	<b>14,833,404</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	60,644	12,094	72,738		72,738	66,469
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	80,529	108	80,637	1,806,711	1,887,348	1,817,226
7.73 Housing	0		0		0	0
<b>Total Function 7</b>	<b>141,173</b>	<b>12,202</b>	<b>153,375</b>	<b>1,806,711</b>	<b>1,960,086</b>	<b>1,883,695</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing			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>91,644,387</b>	<b>20,258,313</b>	<b>111,902,700</b>	<b>16,168,388</b>	<b>128,071,088</b>	<b>119,493,519</b>