SCHOOL DISTRICT AMENDED ANNUAL BUDGET FISCAL YEAR 2006/2007

	NAME OF COLOOL DIOTRICT		VEAD
SCHOOL DISTRICT NUMBER	NAME OF SCHOOL DISTRICT		YEAR
37	Delta		2006/2007
OFFICE LOCATION			TELEPHONE NUMBER
4585 Harvest Drive			604-946-4101
CITY / PROVINCE			POSTAL CODE
Delta, BC			V4K 5B4
WEBSITE ADDRESS			
http://web.deltasd.bc.ca			
NAME OF SUPERINTENDENT		NAME OF SECRETARY - TREASURER	
John L. Anderson		Grant McRadu	

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. 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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SCHEDULES

Operating Fund

Revenue and Expenditure Revenue By Source Expense By Object Expense By Function and Program Schedule A1 Schedule A2 Schedule A3 Schedule A4

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

Ministry Funded Regular Student FTE 15,881.858 16,389.665 Ministry Funded Adult FTE 156,014 158.984 TOTAL FTE 16,037.872 16,548.649 REVENUE (Schedule A2) 118,959.226 111,977,910 620 Provincial Grants - Other 932,172 775,337 610 Federal Grants 0.014 770,303 640 Provincial Grants - Other 932,172 775,337 640 Other Revenue 6,188,454 5,217,769 650 Rentals and Leases 540,000 445,700 660 Investment Income 60,038,086 53,752,010 105 Principals and Vice Principals 5,418,773 5,506,362 110 Teachers 60,038,086 53,752,010 105 Principals and Vice Principals 2,374,679 2,306,557 140 Substitutes 4,200,165 3,48,913 110 Teachers 91,644,387 83,219,5355 Employee Benefits 20,258,313 18,805,220 140 Substitutes 91,644,387 83,219,3519 111,902,700 102,224,755 5ervices and Supplies 111,902,700		2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
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Total Expense128,071,088119,493,519Interfund Transfers - Capital Asset Purchases375,000349,803Interfund Transfers - Other420,000Reduction of Unfunded Liability320,000Budgeted Retirement of Prior Year Deficits		2,662,000	2,678,000
Total Expense128,071,088119,493,519Interfund Transfers - Capital Asset Purchases375,000349,803Interfund Transfers - Other420,000Reduction of Unfunded Liability320,000Budgeted Retirement of Prior Year Deficits			
Interfund Transfers - Capital Asset Purchases375,000349,803Interfund Transfers - Other420,000Reduction of Unfunded Liability320,000Budgeted Retirement of Prior Year Deficits			
Interfund Transfers - Other420,000Reduction of Unfunded Liability320,000Budgeted Retirement of Prior Year Deficits	•		
Reduction of Unfunded Liability 320,000 Budgeted Retirement of Prior Year Deficits	·	375,000	,
Budgeted Retirement of Prior Year Deficits			
			320,000
	-	128,446,088	120,583,322

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

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
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
	118,959,226	111,977,910
641 PROVINCIAL GRANTS - OTHER	932,172	775,337
610 FEDERAL GRANTS	161,191	337,375
640 OTHER REVENUE		
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	
	6,186,454	5,215,769
650 RENTALS AND LEASES	540,000	445,700
660 INVESTMENT INCOME	650,000	600,000
TOTAL OPERATING REVENUE (Schedule A1)	127,429,043	119,352,091

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

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
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
	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		
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	040,000	400,040
510 Supplies	6,712,142	7,967,516
540 Utilities	2,674,243	2,675,209
Total Services and Supplies	16,168,388	17,468,764
		, 100,104
TOTAL OPERATING EXPENSE (Schedule A1)	128,071,088	119,493,519

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

	110 TEACHERS	105 PRINCIPALS AND VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	140 SUBSTITUTES	TOTAL
FUNCTION	SALARIES	SALARIES	SALARIES	SALARIES	SALARIES	SALARIES	SALARIES
1 INSTRUCTION	0/12/11/120	0/12/11/120	0/12/11120	0/12/11/120	0/12/11120	C/(L/((LE)	0/12/11120
1.02 Regular Instruction	44,113,249	1,110,003	544,916		96,172	2,528,378	48,392,71
1.03 Career Programs	732,179	1	202,885			10,996	946,06
1.07 Library Services	1,707,838			243,144		68,782	2,019,76
1.08 Counselling	2,135,416	i				14,034	2,149,45
1.10 Special Education	8,322,868		6,989,497	102,395		498,023	15,912,78
1.30 English as a Second Language	1,670,966		129,419			45,226	1,845,61
1.31 Aboriginal Education	43,547		219,934			54,686	318,16
1.41 School Administration		4,216,336		2,392,409	8,959	244,380	6,862,08
1.60 Summer School	159,794			2,002,100	0,000	2.245	162,03
1.61 Continuing Education	614,217		52,767	143,729	187,773	12,830	1,103,75
1.62 Off Shore Students	393,104		135,148	143,723		32,835	828,86
1.64 Other	144,908		100,140	542,577		32,633	729,65
	144,900			042,577	2,320	39,039	729,00
1.65 Conseil Scolaire Francophone	60,038,086	5,418,773	8,274,566	3,591,442	396,018	3,552,054	81,270,93
Total Function 1	60,038,080	5,418,773	8,274,300	3,591,442	396,018	3,552,054	81,270,93
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				82,845	551,666	2,598	637,10
4.40 School District Governance					123,852		123,85
4.41 Business Administration				912,265	776,076	34,925	1,723,26
4.65 Conseil Scolaire Francophone							
Total Function 4	0	0	0	995,110	1,451,594	37,523	2,484,22
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				393,705	481,724	43,392	918,82
5.50 Maintenance Operations				5,839,634		405,607	6,245,24
5.52 Maintenance of Grounds				494,926		89,060	583,98
5.56 Utilities							
5.65 Conseil Scolaire Francophone							
Total Function 5	0	0	0	6,728,265	481,724	538,059	7,748,04
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				15,301	45,343		60,64
7.65 Conseil Scolaire Francophone				-,			
7.70 Student Transportation						80,529	80,52
7.73 Housing							00,02
Total Function 7	0	0	0	15,301	45,343	80,529	141,17
				-,			,
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							
9.94 Interest on Temporary Borrowing							
Total Function 9	0	0	0	0	0	0	
TOTAL FUNCTIONS 1-9	60,038,086	5,418,773	8,274,566	11,330,118	2,374,679	4,208,165	91,644,38

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

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2006/2007 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION	SALARIES	DENEFIIS	DENEFIIS	SUPPLIES	EAPENSE	BUDGET
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
Total Function 1	81,270,939	17,734,296	99,005,235	7,500,967	106,506,202	99,308,703
4 DISTRICT ADMINISTRATION						
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
Total Function 4	2,484,227	498,710	2,982,937	562,114	3,545,051	3,467,717
5 OPERATIONS AND MAINTENANCE						
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	100,000	0	2,811,694	2,811,694	2,811,552
5.65 Conseil Scolaire Francophone	0		0	2,011,001	0	0
Total Function 5	7,748,048	2,013,105	9,761,153	6,298,596	16,059,749	14,833,404
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	60,644	12,094	72,738		72,738	66,469
7.65 Conseil Scolaire Francophone	0,044	12,094	0		0	00,409
7.70 Student Transportation	80,529	108	80,637	1.806.711	1,887,348	1,817,226
7.73 Housing	0,529	100	0	1,000,711	0	
Total Function 7	141,173	12,202	153,375	1,806,711	1,960,086	1,883,695
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing			0		0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	91,644,387	20,258,313	111,902,700	16,168,388	128,071,088	119,493,519