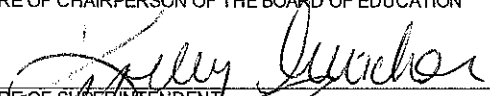
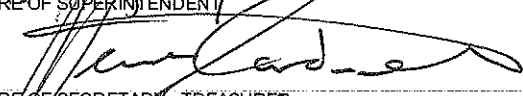
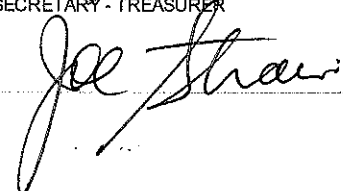


SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2008/2009

SCHOOL DISTRICT NUMBER 37	NAME OF SCHOOL DISTRICT Delta	YEAR 2008/2009
OFFICE LOCATION 4585 Harvest Drive		TELEPHONE NUMBER 604-946-4101
CITY / PROVINCE Delta, BC		POSTAL CODE V4K 5B4
WEBSITE ADDRESS http://web.deltasd.bc.ca		
NAME OF SUPERINTENDENT Steve Cardwell		NAME OF SECRETARY - TREASURER Joe Strain

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 37 (Delta) for the year ended June 30, 2009.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED June 17/08
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED June 17, 2008
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED June 17/08

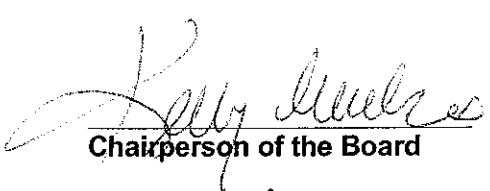
ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 37 (Delta) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2008/2009 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 2008/2009.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2008/2009 fiscal year and the total budget bylaw amount of \$ 133,948,594 for the 2008/2009 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 2008/2009.

READ A FIRST TIME THE 29th DAY OF April, 2008;
READ A SECOND TIME THE 29th DAY OF April, 2008;
READ A THIRD TIME, PASSED AND ADOPTED THE 29th DAY OF April, 2008.

(Corporate Seal)


Chairperson of the Board


Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 37 (Delta) Annual Budget Bylaw 2008/2009, adopted by the Board the 29th day of April, 2008.


Secretary Treasurer

SCHOOL DISTRICT NO. 37 (Delta)
2008/2009 ANNUAL BUDGET

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SCHEDULES

Operating Fund

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

Schedule A1

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	15,608.000	15,808.783
Ministry Funded Adult FTE	150.000	162.688
TOTAL FTE	15,758.000	15,971.471
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	122,808,598	121,484,359
641 Provincial Grants - Other	1,004,003	1,003,975
610 Federal Grants	162,871	161,191
640 Other Revenue	6,215,189	6,046,208
650 Rentals and Leases	561,880	561,880
660 Investment Income	750,000	950,000
Total Revenue	131,502,541	130,207,613
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	62,959,546	61,620,652
105 Principals and Vice Principals	6,633,663	6,078,464
123 Educational Assistants	9,149,798	8,968,461
120 Support Staff	11,700,808	11,677,975
130 Other Professionals	2,342,371	2,773,936
140 Substitutes	3,761,642	4,271,183
Total Salaries	96,547,828	95,390,671
Employee Benefits	22,468,714	22,238,608
Total Salaries and Benefits	119,016,542	117,629,279
Services and Supplies	14,294,886	16,340,171
Total Expense	133,311,428	133,969,450
NET REVENUE (EXPENSE)	(1,808,887)	(3,761,837)
INTERFUND TRANSFERS		
Capital Asset Purchases	(297,166)	(374,311)
Local Capital		
Capital Loan Payment	(340,000)	(340,000)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(2,446,053)	(4,476,148)
Budgeted Prior Year Operating Surplus Appropriation	2,446,053	4,490,629
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	14,481
BUDGET BYLAW AMOUNT		
Total Expense	133,311,428	133,969,450
Interfund Transfers - Capital Asset Purchases	297,166	374,311
Interfund Transfers - Local Capital & Other	340,000	340,000
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	133,948,594	134,683,761

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

Schedule A2

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	119,940,663	117,962,173
627 INAC Recovery		
629 Other Ministry Of Education Grants (Specify)		
LEA Agreement Rollback	(320,780)	(320,780)
Summer Fee Reimbursement		73,950
Pay Equity Funds	2,171,000	2,171,000
CommunityLINK	517,844	508,771
Other Grants	439,871	754,245
Early Learning		235,000
Strong Start	60,000	100,000
	<u>122,808,598</u>	<u>121,484,359</u>
641 PROVINCIAL GRANTS - OTHER	1,004,003	1,003,975
610 FEDERAL GRANTS	162,871	161,191
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	303,000	303,000
644 Continuing Education	1,091,953	1,015,578
647 Offshore Tuition Fees	3,180,000	3,154,250
648 LEA/Direct Funding from First Nations	320,780	320,780
649 Miscellaneous (Specify)		
Instructional Cafeterias	365,000	365,000
Municipal Grant - Crossing Guards	83,000	83,185
Administration Fees	25,000	25,000
POP Teacher Training	200,000	200,000
Academy Fees	328,650	303,650
Miscellaneous	46,000	40,000
Other Grants	271,806	235,765
	<u>6,215,189</u>	<u>6,046,208</u>
650 RENTALS AND LEASES	561,880	561,880
660 INVESTMENT INCOME	750,000	950,000
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>131,502,541</u></u>	<u><u>130,207,613</u></u>

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

Schedule A3

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	62,959,546	61,620,652
105 Principals and Vice Principals	6,633,663	6,078,464
123 Educational Assistants	9,149,798	8,968,461
120 Support Staff	11,700,808	11,677,975
130 Other Professionals	2,342,371	2,773,936
140 Substitutes	3,761,642	4,271,183
	<hr/> 96,547,828	<hr/> 95,390,671
EMPLOYEE BENEFITS	22,468,714	22,238,608
Total Salaries and Benefits	<hr/> 119,016,542	<hr/> 117,629,279
SERVICES AND SUPPLIES		
310 Services	2,943,832	3,331,318
330 Student Transportation	2,003,092	1,987,986
340 Professional Development and Travel	643,901	788,849
360 Rentals and Leases	47,858	80,690
370 Dues and Fees	123,616	129,667
390 Insurance	296,400	339,863
412 Interest		
510 Supplies	5,531,973	7,009,776
540 Utilities	2,704,214	2,672,022
Total Services and Supplies	<hr/> 14,294,886	<hr/> 16,340,171
TOTAL OPERATING EXPENSE (Schedule A1)	<hr/> <hr/> 133,311,428	<hr/> <hr/> 133,969,450

SCHOOL DISTRICT NO. 37 (Delta)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2008/2009

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
1 INSTRUCTION							
1.02 Regular Instruction	45,155,800	1,528,945	604,127			2,143,181	49,432,063
1.03 Career Programs	675,756		224,120			6,620	906,496
1.07 Library Services	1,824,157			225,718		72,101	2,121,976
1.08 Counselling	2,385,555					14,743	2,400,298
1.10 Special Education	9,922,361		7,834,852	106,422		506,377	18,370,012
1.30 English as a Second Language	1,815,298		135,313			47,516	1,998,127
1.31 Aboriginal Education	49,352		230,520			6,150	286,022
1.41 School Administration		4,763,502		2,456,900	10,309	215,089	7,445,800
1.60 Summer School	163,789					2,290	166,079
1.61 Continuing Education	475,406	231,850	40,707	165,408	81,829	8,032	1,003,232
1.62 Off Shore Students	335,422	109,366	80,159	173,967		28,838	727,752
1.64 Other	156,650			593,562		51,526	801,738
1.65 Conseil Scolaire Francophone							0
Total Function 1	62,959,546	6,633,663	9,149,798	3,721,977	92,138	3,102,463	85,659,585
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				84,919	618,265	2,703	705,887
4.40 School District Governance					127,119		127,119
4.41 Business Administration				918,668	806,926	34,338	1,759,932
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	1,003,587	1,552,310	37,041	2,592,938
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				363,269	646,462	45,386	1,055,117
5.50 Maintenance Operations				6,072,366		412,694	6,485,060
5.52 Maintenance of Grounds				523,629		92,658	616,287
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	6,959,264	646,462	550,738	8,156,464
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				15,980	51,461		67,441
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation						71,400	71,400
7.73 Housing							0
Total Function 7	0	0	0	15,980	51,461	71,400	138,841
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	62,959,546	6,633,663	9,149,798	11,700,808	2,342,371	3,761,642	96,547,828

SCHOOL DISTRICT NO. 37 (Delta)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2008/2009

Schedule A4.2

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300- 500 SERVICES AND SUPPLIES	2008/2009 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	49,432,063	11,193,145	60,625,198	2,880,309	63,505,507	64,098,960
1.03 Career Programs	906,496	220,071	1,126,567	49,520	1,176,087	1,123,333
1.07 Library Services	2,121,976	489,117	2,611,093	151,844	2,762,937	2,791,403
1.08 Counselling	2,400,298	512,384	2,912,682	13,143	2,925,825	2,765,802
1.10 Special Education	18,370,012	4,499,206	22,869,218	567,280	23,436,498	22,524,597
1.30 English as a Second Language	1,998,127	462,297	2,460,424	60,091	2,520,515	2,427,379
1.31 Aboriginal Education	286,022	69,184	355,206	127,530	482,736	491,803
1.41 School Administration	7,445,800	1,788,010	9,233,810	180,577	9,414,387	9,499,483
1.60 Summer School	166,079	28,596	194,675	13,548	208,223	198,649
1.61 Continuing Education	1,003,232	210,253	1,213,485	342,971	1,556,456	1,481,987
1.62 Off Shore Students	727,752	200,774	928,526	970,386	1,898,912	2,273,055
1.64 Other	801,738	142,062	943,800	859,507	1,803,307	1,839,221
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	85,659,585	19,815,099	105,474,684	6,216,706	111,691,390	111,515,672
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	705,887	125,841	831,728	109,350	941,078	1,042,796
4.40 School District Governance	127,119	5,697	132,816	128,657	261,473	276,317
4.41 Business Administration	1,759,932	361,317	2,121,249	277,115	2,398,364	2,488,331
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	2,592,938	492,855	3,085,793	515,122	3,600,915	3,807,444
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	1,055,117	221,216	1,276,333	555,161	1,831,494	1,911,253
5.50 Maintenance Operations	6,485,060	1,793,417	8,278,477	2,087,733	10,366,210	10,980,614
5.52 Maintenance of Grounds	616,287	127,854	744,141	209,290	953,431	948,908
5.56 Utilities	0		0	2,834,610	2,834,610	2,814,443
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	8,156,464	2,142,487	10,298,951	5,686,794	15,985,745	16,655,218
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	67,441	12,596	80,037		80,037	80,415
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	71,400	5,677	77,077	1,876,264	1,953,341	1,910,701
7.73 Housing	0		0		0	0
Total Function 7	138,841	18,273	157,114	1,876,264	2,033,378	1,991,116
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing					0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	96,547,828	22,468,714	119,016,542	14,294,886	133,311,428	133,969,450

SCHOOL DISTRICT NO. 37 (Delta)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2008/2009

Schedule A5

FUNCTION	110	105	123	120	130	TOTAL
1 INSTRUCTION	TEACHERS	PRINCIPALS AND VICE PRINCIPALS	EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER PROFESSIONALS	STAFF
1.02 Regular Instruction	654.150	17.130	8.610			679.890
1.03 Career Programs	9.420		5.860			15.280
1.07 Library Services	25.200			6.320		31.520
1.08 Counselling	30.200					30.200
1.10 Special Education	141.460		245.350	2.600		389.410
1.30 English as a Second Language	26.520		4.410			30.930
1.31 Aboriginal Education	0.760		7.000			7.760
1.41 School Administration		45.170		61.670	0.150	106.990
1.60 Summer School						0
1.61 Continuing Education		2.000		3.890	1.000	6.890
1.62 Off Shore Students	5.500	1.000	2.700	3.910		13.110
1.64 Other				5.060		5.060
1.65 Conseil Scolaire Francophone						0
Total Function 1	893.210	65.300	273.930	83.450	1.150	1,317.040
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration				2.000	5.000	7.000
4.40 School District Governance					7.000	7.000
4.41 Business Administration				19.560	9.500	29.060
4.65 Conseil Scolaire Francophone						0
Total Function 4	0	0	0	21.560	21.500	43.060
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				8.250	7.850	16.100
5.50 Maintenance Operations				129.760		129.760
5.52 Maintenance of Grounds				11.000		11.000
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
Total Function 5	0	0	0	149.010	7.850	156.860
7 TRANSPORTATION AND HOUSING						
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
Total Function 7	0	0	0	0.350	0.500	0.850
TOTAL FUNCTIONS 1-7	893.210	65.300	273.930	254.370	31.000	1,517.810