

SCHOOL DISTRICT

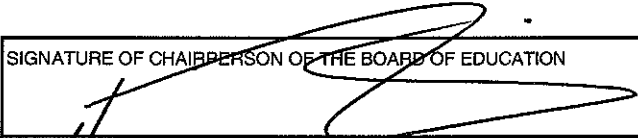
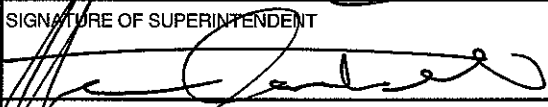
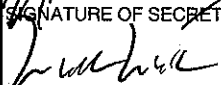
ANNUAL BUDGET

FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER 37	NAME OF SCHOOL DISTRICT Delta	YEAR 2009/2010
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 Michelle A. Miller

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, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED 5/5/09
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED 5/5/09
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED 5/5/09

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 2009/2010 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 37 (Delta) Annual Budget Bylaw for fiscal year 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$134,375,669 for the 2009/2010 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 2009/2010.

READ A FIRST TIME THE 5 DAY OF May, 2009;

READ A SECOND TIME THE 5 DAY OF May, 2009;

READ A THIRD TIME, PASSED AND ADOPTED THE 5 DAY OF May, 2009.




Chairperson of the Board


Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 37 (Delta)

Annual Budget Bylaw 2009/2010, adopted by the Board the 5 day of May, 2009.


Secretary Treasurer

**SCHOOL DISTRICT No. 37 (Delta)
2009/2010 ANNUAL BUDGET**

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

Schedule A1

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	15,445,131	15,690,469
Ministry Funded Adult FTE	160,000	137,000
Ministry Funded Other FTE	0.000	0.000
TOTAL FTE	15,605,131	15,827,469
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 125,669,095	\$ 124,247,987
641 Provincial Grants - Other	654,459	646,550
610 Federal Grants	159,106	159,106
640 Other Revenue	6,573,070	6,529,154
650 Rentals and Leases	600,000	561,880
660 Investment Income	325,000	750,000
Total Revenue	133,980,730	132,894,677
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	64,068,045	63,299,075
105 Principals and Vice Principals	6,745,612	6,771,200
123 Educational Assistants	9,457,118	9,295,321
120 Support Staff	10,875,193	11,757,271
130 Other Professionals	2,486,770	2,385,264
140 Substitutes	3,667,482	4,142,757
Total Salaries	97,300,220	97,650,888
Employee Benefits	22,714,587	22,756,461
Total Salaries and Benefits	120,014,807	120,407,349
Services and Supplies	13,724,936	14,820,269
Total Expense	133,739,743	135,227,618
NET REVENUE (EXPENSE)	240,987	(2,332,941)
INTERFUND TRANSFERS		
Capital Asset Purchases	(243,812)	(366,519)
Capital Loan Payment	(392,114)	(340,000)
REDUCTION OF UNFUNDED LIABILITY	(394,939)	(3,039,460)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	394,939	3,039,460
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS		
BUDGETED BALANCE	\$ 0	\$ 0
BUDGET BYLAW AMOUNT		
Total Expense	\$ 133,739,743	\$ 135,227,618
Interfund Transfers - Capital Asset Purchases	243,812	366,519
Interfund Transfers - Local Capital & Other	392,114	340,000
TOTAL BUDGET BYLAW AMOUNT	\$ 134,375,669	\$ 135,934,137

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

Schedule A2

	2009/2010 ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 122,439,237	\$ 120,924,279
627 INAC Recovery	(238,313)	(238,313)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	2,171,000	2,171,000
Community LINK	535,788	535,788
Other Grants - AVID, FFG, Literacy	551,383	449,426
Early Learning	0	195,807
Strong Start	210,000	210,000
	<u>125,669,095</u>	<u>124,247,987</u>
641 PROVINCIAL GRANTS - OTHER	<u>654,459</u>	<u>646,550</u>
610 FEDERAL GRANTS	<u>159,106</u>	<u>159,106</u>
640 OTHER REVENUE		
643 Summer School Fees	376,000	303,000
644 Continuing Education	1,422,794	1,476,740
647 Offshore Tuition Fees	2,760,000	3,060,000
648 LEA/Direct Funding from First Nations	238,313	238,313
649 Miscellaneous (Specify)		
Instructional Cafeteria	365,000	365,000
Municipal Grant - Crossing Guards	100,000	83,000
Administration Fees	25,000	25,000
POP Teacher Training	200,000	200,000
Academy Fees	593,359	258,399
Miscellaneous	100,000	40,000
Other Grants	392,604	479,702
	<u>6,573,070</u>	<u>6,529,154</u>
650 RENTALS AND LEASES	<u>600,000</u>	<u>561,880</u>
660 INVESTMENT INCOME	<u>325,000</u>	<u>750,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 133,980,730</u>	<u>\$ 132,894,677</u>

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

Schedule A3

	2009/2010 ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 64,068,045	\$ 63,299,075
105 Principals and Vice Principals	6,745,612	6,771,200
123 Educational Assistants	9,457,118	9,295,321
120 Support Staff	10,875,193	11,757,271
130 Other Professionals	2,486,770	2,385,264
140 Substitutes	3,667,482	4,142,757
	97,300,220	97,650,888
EMPLOYEE BENEFITS	22,714,587	22,756,461
Total Salaries and Benefits	120,014,807	120,407,349
SERVICES AND SUPPLIES		
310 Services	3,186,349	3,264,861
330 Student Transportation	1,736,600	2,006,244
340 Professional Development and Travel	601,027	693,015
360 Rentals and Leases	113,244	70,625
370 Dues and Fees	103,430	130,802
390 Insurance	320,166	296,400
510 Supplies	5,110,897	5,841,843
540 Utilities	2,553,223	2,516,479
	13,724,936	14,820,269
Total Services and Supplies	13,724,936	14,820,269
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 133,739,743	\$ 135,227,618

SCHOOL DISTRICT No. 37 (Delta)

Schedule A4.1

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

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	\$ 46,056,041	\$ 1,441,032	\$ 593,670			\$ 2,204,442	\$ 50,295,185
1.03 Career Programs	581,657		227,436			6,974	816,067
1.07 Library Services	1,882,263			164,440		58,576	2,105,279
1.08 Counselling	2,320,717					15,342	2,336,059
1.10 Special Education	9,844,263	19,500	8,215,832	108,263		649,254	18,837,112
1.30 English as a Second Language	1,871,533		18,267			50,119	1,939,919
1.31 Aboriginal Education	49,017		234,502			56,352	339,871
1.41 School Administration		4,852,065		2,524,902	10,810	141,668	7,529,445
1.60 Summer School	203,789						203,789
1.61 Continuing Education	667,189	223,607	46,000	165,883	112,375	6,400	1,221,454
1.62 Off Shore Students	355,593	110,773	81,411	172,643		18,653	739,073
1.64 Other	235,983	78,908	40,000	335,143	2,526	5,323	697,883
Total Function 1	64,068,045	6,725,885	9,457,118	3,471,274	125,711	3,213,103	87,061,136
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		19,727		10,970	570,147		600,844
4.40 School District Governance					154,233		154,233
4.41 Business Administration				716,856	874,067	21,837	1,612,760
Total Function 4		19,727		727,826	1,598,447	21,837	2,367,837
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				279,013	637,167	13,000	929,180
5.50 Maintenance Operations				5,833,308	70,921	246,531	6,150,760
5.52 Maintenance of Grounds				537,472		94,511	631,983
5.56 Utilities				10,000			10,000
Total Function 5				6,659,793	708,088	354,042	7,721,923
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				16,300	54,524		70,824
7.70 Student Transportation						78,500	78,500
Total Function 7				16,300	54,524	78,500	149,324
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 64,068,045	\$ 6,745,612	\$ 9,457,118	\$ 10,875,193	\$ 2,486,770	\$ 3,667,482	\$ 97,300,220

SCHOOL DISTRICT No. 37 (Delta)

Schedule A4.2

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	200		TOTAL	300-500	2009/2010	2008/2009
	TOTAL SALARIES	EMPLOYEE BENEFITS	SALARIES AND BENEFITS	SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 50,295,185	\$ 11,561,969	\$ 61,857,154	\$ 2,752,308	\$ 64,609,462	\$ 64,314,690
1.03 Career Programs	816,067	205,093	1,021,160	53,179	1,074,339	1,332,685
1.07 Library Services	2,105,279	491,584	2,596,863	58,335	2,655,198	2,775,831
1.08 Counselling	2,336,059	487,382	2,823,441	12,500	2,835,941	2,935,051
1.10 Special Education	18,837,112	4,460,078	23,297,190	579,904	23,877,094	23,833,538
1.30 English as a Second Language	1,939,919	427,802	2,367,721	58,896	2,426,617	2,459,626
1.31 Aboriginal Education	339,871	72,496	412,367	97,580	509,947	493,207
1.41 School Administration	7,529,445	1,769,327	9,298,772	189,743	9,488,515	9,605,584
1.60 Summer School	203,789	40,006	243,795	16,548	260,343	208,223
1.61 Continuing Education	1,221,454	283,996	1,505,450	390,427	1,895,877	1,560,668
1.62 Off Shore Students	739,073	199,195	938,268	811,634	1,749,902	2,032,541
1.64 Other	697,883	130,565	828,448	1,150,478	1,978,926	1,850,712
Total Function 1	87,061,136	20,129,493	107,190,629	6,171,532	113,362,161	113,402,356
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	600,844	149,765	750,609	123,200	873,809	981,653
4.40 School District Governance	154,233	6,334	160,567	134,357	294,924	265,018
4.41 Business Administration	1,612,760	342,065	1,954,825	349,491	2,304,316	2,671,101
Total Function 4	2,367,837	498,164	2,866,001	607,048	3,473,049	3,917,772
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	929,180	217,550	1,146,730	523,696	1,670,426	1,824,887
5.50 Maintenance Operations	6,150,760	1,717,572	7,868,332	1,970,099	9,838,431	10,459,265
5.52 Maintenance of Grounds	631,983	138,854	770,837	135,945	906,782	938,498
5.56 Utilities	10,000		10,000	2,680,534	2,690,534	2,649,285
Total Function 5	7,721,923	2,073,976	9,795,899	5,310,274	15,106,173	15,871,935
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	70,824	12,954	83,778		83,778	82,240
7.70 Student Transportation	78,500		78,500	1,636,082	1,714,582	1,953,315
Total Function 7	149,324	12,954	162,278	1,636,082	1,798,360	2,035,555
9 DEBT SERVICES (OPERATING)						
Total Function 9						
TOTAL FUNCTIONS 1 - 9	\$ 97,300,220	\$ 22,714,587	\$ 120,014,807	\$ 13,724,936	\$ 133,739,743	\$ 135,227,618

SCHOOL DISTRICT No. 37 (Delta)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2009/2010

Schedule A5

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	645.950	15.270	8.610			669.830
1.03 Career Programs	7.050		5.860			12.910
1.07 Library Services	24.450			4.600		29.050
1.08 Counselling	28.200					28.200
1.10 Special Education	136.520	0.200	251.850	2.600		391.170
1.30 English as a Second Language	26.220		0.790			27.010
1.31 Aboriginal Education	0.700		7.000			7.700
1.41 School Administration		44.280		62.270	0.150	106.700
1.61 Continuing Education		2.000		3.290	1.000	6.290
1.62 Off Shore Students	5.500	1.000	2.700	3.910		13.110
1.64 Other		0.800		5.670		6.470
Total Function 1	874.590	63.550	276.810	82.340	1.150	1,298.440
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration		0.200			6.000	6.200
4.40 School District Governance					7.000	7.000
4.41 Business Administration				15.540	9.500	25.040
Total Function 4		0.200		15.540	22.500	38.240
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				6.250	7.850	14.100
5.50 Maintenance Operations				121.990	1.000	122.990
5.52 Maintenance of Grounds				11.000		11.000
Total Function 5				139.240	8.850	148.090
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration				0.350	0.500	0.850
Total Function 7				0.350	0.500	0.850
TOTAL FUNCTIONS 1 - 7	874.590	63.750	276.810	237.470	33.000	1,485.620