

**SCHOOL DISTRICT
AMENDED 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 Garnet Ayres		NAME OF SECRETARY-TREASURER Michelle Miller

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, 2010.

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

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

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AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 37 (Delta) (called the "Board") to adopt the amended 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 amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 37 (Delta) Amended 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 \$136,269,960 for the 2009/2010 fiscal year was prepared in accordance with the *Act*.
4. The "A" Schedules are adopted as the amended annual budget of the Board for the fiscal year 2009/2010.

READ A FIRST TIME THE 2nd DAY OF FEBRUARY, 2010;

READ A SECOND TIME THE 2nd DAY OF FEBRUARY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 2nd DAY OF FEBRUARY, 2010.

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 37 (Delta)
Amended Annual Budget Bylaw 2009/2010, adopted by the Board the 2nd DAY OF FEBRUARY, 2010.

Secretary Treasurer

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

Schedule A1

	2009/2010	2008/2009
	AMENDED	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET
Ministry Funded School-Age FTE	15,629.594	15,690.469
Ministry Funded Adult FTE	202.625	137.000
TOTAL FTE	15,832.219	15,827.469
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 126,673,231	\$ 124,247,987
641 Provincial Grants - Other	1,249,855	1,030,637
610 Federal Grants	159,106	159,106
640 Other Revenue	6,529,024	6,145,067
650 Rentals and Leases	640,000	561,880
660 Investment Income	225,000	750,000
Total Revenue	135,476,216	132,894,677
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	64,586,276	63,299,075
105 Principals and Vice Principals	6,628,036	6,771,200
123 Educational Assistants	9,712,101	9,295,321
120 Support Staff	10,990,649	11,757,271
130 Other Professionals	2,491,338	2,385,264
140 Substitutes	3,934,672	4,142,757
Total Salaries	98,343,072	97,650,888
Employee Benefits	22,400,411	22,756,461
Total Salaries and Benefits	120,743,483	120,407,349
Services and Supplies	14,754,528	14,820,269
Total Expense	135,498,011	135,227,618
 NET REVENUE (EXPENSE)	 (21,795)	 (2,332,941)
 INTERFUND TRANSFERS		
Capital Asset Purchases	(379,835)	(366,519)
Capital Loan Payment	(392,114)	(340,000)
	(793,744)	(3,039,460)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	793,744	3,039,460
BUDGETED BALANCE	\$ -	\$ -
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 135,498,011	\$ 135,227,618
Interfund Transfers - Capital Asset Purchases	379,835	366,519
Interfund Transfers - Local Capital & Other	392,114	340,000
TOTAL BUDGET BYLAW AMOUNT	\$ 136,269,960	\$ 135,934,137

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

Schedule A2

	2009/2010	2008/2009
	AMENDED	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 124,102,643	\$ 120,578,428
627 LEA/INAC Recovery	(259,116)	(238,313)
629 Other Ministry of Education Grants (Specify)		
Pay Equity Funds	2,171,545	2,171,000
Community LINK	36,108	535,788
Other Grants	631,175	795,277
Early Learning		195,807
Strong Start	276,876	210,000
Continuing Education Adjustment	(286,000)	
	126,673,231	124,247,987
641 PROVINCIAL GRANTS - OTHER	1,249,855	1,030,637
610 FEDERAL GRANTS	159,106	159,106
640 OTHER REVENUE		
643 Summer School Fees		303,000
644 Continuing Education	1,422,794	1,092,653
647 Offshore Tuition Fees	2,760,000	3,060,000
648 LEA/Direct Funding from First Nations	259,116	238,313
649 Miscellaneous (Specify)		
Instructional Cafeterias	365,000	365,000
Municipal Grant - Crossing Guards	100,000	83,000
Administration Fees	25,000	25,000
POP Teacher Training	575,222	200,000
Academy Fees	474,002	258,399
Miscellaneous	50,000	40,000
Other Grants	497,890	479,702
	6,529,024	6,145,067
650 RENTALS AND LEASES	640,000	561,880
660 INVESTMENT INCOME	225,000	750,000
TOTAL OPERATING REVENUE (Schedule A1)	\$ 135,476,216	\$ 132,894,677

SCHOOL DISTRICT No. 37 (Delta)

Schedule A3

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 64,586,276	\$ 63,299,075
105 Principals and Vice Principals	6,628,036	6,771,200
123 Educational Assistants	9,712,101	9,295,321
120 Support Staff	10,990,649	11,757,271
130 Other Professionals	2,491,338	2,385,264
140 Substitutes	3,934,672	4,142,757
	<u>98,343,072</u>	<u>97,650,888</u>
EMPLOYEE BENEFITS	22,400,411	22,756,461
Total Salaries and Benefits	<u>120,743,483</u>	<u>120,407,349</u>
SERVICES AND SUPPLIES		
310 Services	3,545,504	3,264,861
330 Student Transportation	1,758,946	2,006,244
340 Professional Development and Travel	666,383	693,015
360 Rentals and Leases	98,845	70,625
370 Dues and Fees	120,709	130,802
390 Insurance	319,410	296,400
510 Supplies	5,769,915	5,841,843
540 Utilities	2,474,816	2,516,479
Total Services and Supplies	<u>14,754,528</u>	<u>14,820,269</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 135,498,011</u>	<u>\$ 135,227,618</u>

SCHOOL DISTRICT No. 37 (Delta)

Schedule A4.1

OPERATING FUND

AMENDED 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	\$ 46,406,158	\$ 1,242,720	\$ 593,670			\$ 2,378,389	\$ 50,620,937
1.03 Career Programs	548,438		227,436	28,522		7,252	811,648
1.07 Library Services	1,882,263			157,885		60,910	2,101,058
1.08 Counselling	2,320,717					15,953	2,336,670
1.10 Special Education	9,993,033	19,500	8,423,430	115,645		632,700	19,184,308
1.30 English as a Second Language	1,881,516		18,267			52,009	1,951,792
1.31 Aboriginal Education	49,017		234,502	6,747		101,084	391,350
1.41 School Administration		4,985,253		2,521,962	10,810	199,144	7,717,169
1.60 Summer School	203,789						203,789
1.61 Continuing Education	667,189	171,155	46,000	171,212	112,375	6,400	1,174,331
1.62 Off Shore Students	389,626	110,773	128,796	172,643		19,853	821,691
1.64 Other	244,530	78,908	40,000	335,143	2,526	6,823	707,930
Total Function 1	64,586,276	6,608,309	9,712,101	3,509,759	125,711	3,480,517	88,022,673
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		19,727		10,970	577,038		607,735
4.40 School District Governance					144,231		144,231
4.41 Business Administration				748,514	881,746	21,837	1,652,097
Total Function 4	-	19,727	-	759,484	1,603,015	21,837	2,404,063
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				279,013	637,167	13,000	929,180
5.50 Maintenance Operations				5,878,621	70,921	246,307	6,195,849
5.52 Maintenance of Grounds				537,472		94,511	631,983
5.56 Utilities				10,000			10,000
Total Function 5	-	-	-	6,705,106	708,088	353,818	7,767,012
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	\$ 64,586,276	\$ 6,628,036	\$ 9,712,101	\$ 10,990,649	\$ 2,491,338	\$ 3,934,672	\$ 98,343,072

SCHOOL DISTRICT No. 37 (Delta)

Schedule A4.2

OPERATING FUND

AMENDED 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	\$ 50,620,937	\$ 11,433,369	\$ 62,054,306	\$ 3,382,282	\$ 65,436,588	\$ 64,314,690
1.03 Career Programs	811,648	209,790	1,021,438	149,992	1,171,430	1,332,685
1.07 Library Services	2,101,058	489,423	2,590,481	81,884	2,672,365	2,775,831
1.08 Counselling	2,336,670	485,988	2,822,658	12,995	2,835,653	2,935,051
1.10 Special Education	19,184,308	4,618,166	23,802,474	762,792	24,565,266	23,833,538
1.30 English as a Second Language	1,951,792	428,834	2,380,626	39,653	2,420,279	2,459,626
1.31 Aboriginal Education	391,350	72,496	463,846	96,820	560,666	493,207
1.41 School Administration	7,717,169	1,686,364	9,403,533	201,075	9,604,608	9,605,584
1.60 Summer School	203,789	40,006	243,795	16,548	260,343	208,223
1.61 Continuing Education	1,174,331	275,898	1,450,229	390,427	1,840,656	1,560,668
1.62 Off Shore Students	821,691	227,441	1,049,132	849,682	1,898,814	2,032,541
1.64 Other	707,930	130,565	838,495	1,129,266	1,967,761	1,850,712
Total Function 1	88,022,673	20,098,340	108,121,013	7,113,416	115,234,429	113,402,356
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	607,735	152,830	760,565	138,200	898,765	981,653
4.40 School District Governance	144,231	3,006	147,237	147,357	294,594	265,018
4.41 Business Administration	1,652,097	344,099	1,996,196	428,912	2,425,108	2,671,101
Total Function 4	2,404,063	499,935	2,903,998	714,469	3,618,467	3,917,772
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	929,180	219,409	1,148,589	527,196	1,675,785	1,824,887
5.50 Maintenance Operations	6,195,849	1,467,576	7,663,425	2,027,293	9,690,718	10,459,265
5.52 Maintenance of Grounds	631,983	102,197	734,180	135,945	870,125	938,498
5.56 Utilities	10,000		10,000	2,600,127	2,610,127	2,649,285
Total Function 5	7,767,012	1,789,182	9,556,194	5,290,561	14,846,755	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	\$ 98,343,072	\$ 22,400,411	\$ 120,743,483	\$ 14,754,528	\$ 135,498,011	\$ 135,227,618