

SCHOOL DISTRICT

ANNUAL BUDGET

FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER 37	NAME OF SCHOOL DISTRICT Delta	YEAR 2011/2012
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 Dianne Turner		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, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Dale Saip	Original Document Signed	DATE SIGNED 4/26/2011
SIGNATURE OF SUPERINTENDENT Dianne Turner	Original Document Signed	DATE SIGNED 4/26/2011
SIGNATURE OF SECRETARY-TREASURER Joe Strain	Original Document Signed	DATE SIGNED 4/26/2011

**SCHOOL DISTRICT No. 37 (Delta)
2011/2012 ANNUAL BUDGET**

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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 2011/2012 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 2011/2012.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/2012 fiscal year and the total budget bylaw amount of \$142,599,078 for the 2011/2012 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 2011/2012.

READ A FIRST TIME THE 26th DAY OF APRIL, 2011;

READ A SECOND TIME THE 26th DAY OF APRIL, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 26th DAY OF APRIL, 2011.

(Corporate Seal)

Original Document Signed

Chairperson of the Board

Original Document Signed

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 37 (Delta) Annual Budget Bylaw 2011/2012, adopted by the Board the 26th DAY OF APRIL, 2011.

Original Document Signed

Secretary Treasurer

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

Schedule A1

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	15,877.625	15,904.751
Ministry Funded Adult FTE	162.125	203.750
TOTAL FTE	16,039.750	16,108.501
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 130,070,861	\$ 130,305,635
641 Provincial Grants - Other	2,197,833	1,144,662
610 Federal Grants		237,000
640 Other Revenue	6,176,226	6,190,631
650 Rentals and Leases	709,000	690,000
660 Investment Income	150,000	150,000
Total Revenue	139,303,920	138,717,928
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	68,503,632	67,252,653
105 Principals and Vice Principals	6,702,146	6,708,032
123 Educational Assistants	10,670,562	10,168,616
120 Support Staff	10,330,637	10,474,979
130 Other Professionals	2,456,769	2,472,007
140 Substitutes	3,794,409	3,720,718
Total Salaries	102,458,155	100,797,005
Employee Benefits	24,435,216	23,887,151
Total Salaries and Benefits	126,893,371	124,684,156
Services and Supplies	13,675,280	13,718,249
Total Expense	140,568,651	138,402,405
 NET REVENUE (EXPENSE)	 (1,264,731)	 315,523
 INTERFUND TRANSFERS		
Capital Asset Purchases	(1,677,027)	(372,548)
Capital Loan Payment	(353,400)	(342,114)
	(3,295,158)	(399,139)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	3,295,158	399,139
BUDGETED BALANCE	\$ -	\$ -
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 140,568,651	\$ 138,402,405
Interfund Transfers - Capital Asset Purchases	1,677,027	372,548
Interfund Transfers - Local Capital & Other	353,400	342,114
TOTAL BUDGET BYLAW AMOUNT	\$ 142,599,078	\$ 139,117,067

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

Schedule A2

	2011/2012 ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 126,998,670	\$ 127,183,135
627 LEA/INAC Recovery	(250,500)	(250,500)
629 Other Ministry of Education Grants (Specify)		
Pay Equity Funds	2,171,545	2,171,545
Community Link	539,281	539,281
Other Grants	401,865	414,682
Early Learning	-	13,843
Strong Start	210,000	233,649
	<u>130,070,861</u>	<u>130,305,635</u>
641 PROVINCIAL GRANTS - OTHER	<u>2,197,833</u>	<u>1,144,662</u>
610 FEDERAL GRANTS	<u>-</u>	<u>237,000</u>
640 OTHER REVENUE		
643 Summer School Fees	40,000	-
644 Continuing Education	1,061,650	1,057,650
647 Offshore Tuition Fees	3,300,000	2,880,000
648 LEA/Direct Funding from First Nations	250,500	250,500
649 Miscellaneous (Specify)		
Instructional Cafeteria	321,000	305,000
Municipal Grant - Crossing Guards	100,000	86,911
Administration Fees	65,900	53,500
POP Teacher Training	200,000	454,012
Academy Fees	623,400	539,300
Other Grants	213,776	563,758
	<u>6,176,226</u>	<u>6,190,631</u>
650 RENTALS AND LEASES	<u>709,000</u>	<u>690,000</u>
660 INVESTMENT INCOME	<u>150,000</u>	<u>150,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>\$ 139,303,920</u></u>	<u><u>\$ 138,717,928</u></u>

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

Schedule A3

	2011/2012	2010/2011	
	ANNUAL BUDGET	AMENDED	ANNUAL BUDGET
	ANNUAL BUDGET	ANNUAL BUDGET	
SALARIES			
110 Teachers	\$ 68,503,632	\$ 67,252,653	
105 Principals and Vice Principals	6,702,146	6,708,032	
123 Educational Assistants	10,670,562	10,168,616	
120 Support Staff	10,330,637	10,474,979	
130 Other Professionals	2,456,769	2,472,007	
140 Substitutes	3,794,409	3,720,718	
	102,458,155	100,797,005	
EMPLOYEE BENEFITS	24,435,216	23,887,151	
Total Salaries and Benefits	126,893,371	124,684,156	
SERVICES AND SUPPLIES			
310 Services	3,751,028	3,525,914	
330 Student Transportation	1,553,722	1,602,166	
340 Professional Development and Travel	581,770	628,338	
360 Rentals and Leases	130,258	143,745	
370 Dues and Fees	106,540	136,586	
390 Insurance	419,039	320,650	
510 Supplies	4,955,928	4,917,082	
540 Utilities	2,176,995	2,443,768	
Total Services and Supplies	13,675,280	13,718,249	
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 140,568,651	\$ 138,402,405	

SCHOOL DISTRICT No. 37 (Delta)

Schedule A4.1

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

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	\$ 50,303,942	\$ 1,377,418	\$ 792,930	\$ 35,745		\$ 2,417,093	\$ 54,927,128
1.03 Career Programs	516,872		196,527	29,521		6,734	749,654
1.07 Library Services	1,776,748			147,753		56,621	1,981,122
1.08 Counselling	2,370,859					14,795	2,385,654
1.10 Special Education	9,850,717	20,288	8,581,877	108,876		574,294	19,136,052
1.30 English as a Second Language	1,660,270		158,115			48,703	1,867,088
1.31 Aboriginal Education	51,213		237,335	6,780		78,155	373,483
1.41 School Administration		4,853,020		2,355,344	10,810	139,300	7,358,474
1.61 Continuing Education	693,974	223,084	122,026	145,575	138,660	13,220	1,336,539
1.62 Off Shore Students	857,416	126,895	78,297	200,209		15,000	1,277,817
1.64 Other	421,621	81,153	503,455	193,254		12,590	1,212,073
Total Function 1	68,503,632	6,681,858	10,670,562	3,223,057	149,470	3,376,505	92,605,084
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		20,288		47,794	598,989		667,071
4.40 School District Governance					146,849		146,849
4.41 Business Administration				672,313	745,401	17,402	1,435,116
Total Function 4	-	20,288	-	720,107	1,491,239	17,402	2,249,036
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				282,790	642,988	18,200	943,978
5.50 Maintenance Operations				5,611,353	118,241	179,602	5,909,196
5.52 Maintenance of Grounds				467,030		130,700	597,730
5.56 Utilities				10,000			10,000
Total Function 5	-	-	-	6,371,173	761,229	328,502	7,460,904
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				16,300	54,831		71,131
7.70 Student Transportation						72,000	72,000
Total Function 7	-	-	-	16,300	54,831	72,000	143,131
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 68,503,632	\$ 6,702,146	\$ 10,670,562	\$ 10,330,637	\$ 2,456,769	\$ 3,794,409	\$ 102,458,155

SCHOOL DISTRICT No. 37 (Delta)

Schedule A4.2

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	200		TOTAL	300-500	2011/2012	2010/2011
	TOTAL	EMPLOYEE	SALARIES	SERVICES	TOTAL	AMENDED
	SALARIES	BENEFITS	AND	AND	BUDGET	ANNUAL BUDGET
			BENEFITS	SUPPLIES	EXPENSE	
1 INSTRUCTION						
1.02 Regular Instruction	\$ 54,927,128	\$ 12,861,043	\$ 67,788,171	\$ 2,442,455	\$ 70,230,626	\$ 69,499,946
1.03 Career Programs	749,654	198,793	948,447	30,537	978,984	1,095,476
1.07 Library Services	1,981,122	471,133	2,452,255	78,756	2,531,011	2,585,639
1.08 Counselling	2,385,654	535,486	2,921,140	12,205	2,933,345	2,932,249
1.10 Special Education	19,136,052	4,747,245	23,883,297	517,558	24,400,855	23,851,367
1.30 English as a Second Language	1,867,088	430,840	2,297,928	36,824	2,334,752	2,401,917
1.31 Aboriginal Education	373,483	92,776	466,259	118,721	584,980	617,880
1.41 School Administration	7,358,474	1,736,968	9,095,442	167,898	9,263,340	9,191,080
1.61 Continuing Education	1,336,539	259,951	1,596,490	863,161	2,459,651	1,313,113
1.62 Off Shore Students	1,277,817	257,290	1,535,107	900,103	2,435,210	1,803,614
1.64 Other	1,212,073	258,235	1,470,308	1,271,861	2,742,169	3,078,378
Total Function 1	92,605,084	21,849,760	114,454,844	6,440,079	120,894,923	118,370,659
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	667,071	170,650	837,721	125,700	963,421	948,533
4.40 School District Governance	146,849	6,056	152,905	117,761	270,666	273,725
4.41 Business Administration	1,435,116	334,472	1,769,588	331,927	2,101,515	2,183,917
Total Function 4	2,249,036	511,178	2,760,214	575,388	3,335,602	3,406,175
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	943,978	225,808	1,169,786	646,439	1,816,225	1,702,656
5.50 Maintenance Operations	5,909,196	1,674,201	7,583,397	2,135,257	9,718,654	9,769,790
5.52 Maintenance of Grounds	597,730	144,235	741,965	173,760	915,725	915,884
5.56 Utilities	10,000	1,785	11,785	2,287,857	2,299,642	2,574,494
Total Function 5	7,460,904	2,046,029	9,506,933	5,243,313	14,750,246	14,962,824
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	71,131	14,236	85,367		85,367	84,539
7.70 Student Transportation	72,000	14,013	86,013	1,416,500	1,502,513	1,578,208
Total Function 7	143,131	28,249	171,380	1,416,500	1,587,880	1,662,747
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 102,458,155	\$ 24,435,216	\$ 126,893,371	\$ 13,675,280	\$ 140,568,651	\$ 138,402,405

SCHOOL DISTRICT No. 37 (Delta)

OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	671.280	14.230	13.270	1.000		699.780
1.03 Career Programs	6.600		5.060	0.860		12.520
1.07 Library Services	22.920			4.000		26.920
1.08 Counselling	28.200					28.200
1.10 Special Education	132.750	0.200	260.170	2.600		395.720
1.30 English as a Second Language	21.720		4.820			26.540
1.31 Aboriginal Education	0.760		7.000	0.200		7.960
1.41 School Administration		44.580		57.400	0.150	102.130
1.61 Continuing Education		2.000		3.150	1.000	6.150
1.62 Off Shore Students	6.500	1.000	2.700	4.200		14.400
1.64 Other	1.200	0.800	13.700	5.920		21.620
Total Function 1	891.930	62.810	306.720	79.330	1.150	1,341.940
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration		0.200		1.000	6.000	7.200
4.40 School District Governance					7.000	7.000
4.41 Business Administration				14.600	8.100	22.700
Total Function 4		0.200		15.600	21.100	36.900
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				6.250	7.850	14.100
5.50 Maintenance Operations				116.470	2.000	118.470
5.52 Maintenance of Grounds				9.600		9.600
Total Function 5				132.320	9.850	142.170
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	891.930	63.010	306.720	227.600	32.600	1,521.860