

**SCHOOL DISTRICT
AMENDED 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 Amended 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 February 14, 2012
SIGNATURE OF SUPERINTENDENT Dianne Turner	Original Document Signed	DATE SIGNED February 14, 2012
SIGNATURE OF SECRETARY-TREASURER Joe Strain	Original Document Signed	DATE SIGNED February 14, 2012

SCHOOL DISTRICT No. 37 (Delta)
2011/2012 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 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 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 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 \$143,840,778 for the 2011/2012 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 2011/2012.

READ A FIRST TIME THE 14th DAY OF FEBRUARY, 2012;

READ A SECOND TIME THE 14th DAY OF FEBRUARY, 2012;

READ A THIRD TIME, PASSED AND ADOPTED THE 14th DAY OF FEBRUARY, 2012.

(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) Amended Annual Budget Bylaw 2011/2012, adopted by the Board the 14th DAY OF FEBRUARY, 2012.

Original Document Signed

Secretary Treasurer

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

Schedule A1

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	15,939.250	15,904.751
Ministry Funded Adult FTE	149.750	203.750
TOTAL FTE	16,089.000	16,108.501
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 132,504,626	\$ 130,305,635
641 Provincial Grants - Other	2,564,027	1,144,662
610 Federal Grants		237,000
640 Other Revenue	6,810,586	6,190,631
650 Rentals and Leases	709,000	690,000
660 Investment Income	250,000	150,000
Total Revenue	142,838,239	138,717,928
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	68,394,544	67,252,653
105 Principals and Vice Principals	7,007,704	6,708,032
123 Educational Assistants	10,938,746	10,168,616
120 Support Staff	10,406,903	10,474,979
130 Other Professionals	2,446,480	2,472,007
140 Substitutes	3,832,001	3,720,718
Total Salaries	103,026,378	100,797,005
Employee Benefits	24,810,107	23,887,151
Total Salaries and Benefits	127,836,485	124,684,156
Services and Supplies	14,754,433	13,718,249
Total Expense	142,590,918	138,402,405
NET REVENUE (EXPENSE)	247,321	315,523
INTERFUND TRANSFERS		
Capital Asset Purchases	(1,249,860)	(372,548)
Capital Loan Payment		(342,114)
	(1,002,539)	(399,139)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	1,002,539	399,139
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 142,590,918	\$ 138,402,405
Interfund Transfers - Capital Asset Purchases	1,249,860	372,548
Interfund Transfers - Local Capital & Other		342,114
TOTAL BUDGET BYLAW AMOUNT	\$ 143,840,778	\$ 139,117,067

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

Schedule A2

	<u>2011/2012</u>	<u>2010/2011</u>
	<u>AMENDED</u>	<u>AMENDED</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 129,393,419	\$ 127,183,135
627 LEA/INAC Recovery	(307,024)	(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	483,549	414,682
Early Learning		13,843
Strong Start	223,856	233,649
	132,504,626	130,305,635
641 PROVINCIAL GRANTS - OTHER	2,564,027	1,144,662
610 FEDERAL GRANTS		237,000
640 OTHER REVENUE		
643 Summer School Fees	40,000	
644 Continuing Education	1,089,650	1,057,650
647 Offshore Tuition Fees	3,600,000	2,880,000
648 LEA/Direct Funding from First Nations	307,024	250,500
649 Miscellaneous (Specify)		
Instructional Cafeteria	321,000	305,000
Municipal Grant - Crossing Guards	77,654	86,911
Administration Fees	65,900	53,500
POP Teacher Training	413,557	454,012
Academy Fees	591,860	539,300
Miscellaneous	2,500	
Other Grants	301,441	563,758
	6,810,586	6,190,631
650 RENTALS AND LEASES	709,000	690,000
660 INVESTMENT INCOME	250,000	150,000
TOTAL OPERATING REVENUE (Schedule A1)	\$ 142,838,239	\$ 138,717,928

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

Schedule A3

	2011/2012	2010/2011	
	AMENDED	AMENDED	
	ANNUAL BUDGET	ANNUAL BUDGET	
<hr/>			
SALARIES			
110 Teachers	\$ 68,394,544	\$ 67,252,653	
105 Principals and Vice Principals	7,007,704	6,708,032	
123 Educational Assistants	10,938,746	10,168,616	
120 Support Staff	10,406,903	10,474,979	
130 Other Professionals	2,446,480	2,472,007	
140 Substitutes	3,832,001	3,720,718	
	<hr/>	<hr/>	
	103,026,378	100,797,005	
EMPLOYEE BENEFITS	<hr/>	<hr/>	
Total Salaries and Benefits	24,810,107	23,887,151	
	<hr/>	<hr/>	
	127,836,485	124,684,156	
SERVICES AND SUPPLIES			
310 Services	4,367,846	3,525,914	
330 Student Transportation	1,588,602	1,602,166	
340 Professional Development and Travel	644,655	628,338	
360 Rentals and Leases	100,285	143,745	
370 Dues and Fees	145,307	136,586	
390 Insurance	419,039	320,650	
510 Supplies	5,351,704	4,917,082	
540 Utilities	2,136,995	2,443,768	
	<hr/>	<hr/>	
Total Services and Supplies	14,754,433	13,718,249	
TOTAL OPERATING EXPENSE (Schedule A1)	<hr/> <hr/>	<hr/> <hr/>	
	\$ 142,590,918	\$ 138,402,405	

SCHOOL DISTRICT No. 37 (Delta)

Schedule A4.1

OPERATING FUND

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

FUNCTION	110	105	123	120	130	140	TOTAL SALARIES
	TEACHERS SALARIES	PRINCIPALS & VICE PRINCIPALS SALARIES	EDUCATIONAL ASSISTANTS SALARIES	SUPPORT STAFF SALARIES	OTHER PROFESSIONALS SALARIES	SUBSTITUTES SALARIES	
1 INSTRUCTION							
1.02 Regular Instruction	\$ 50,427,743	\$ 1,449,581	\$ 803,032	\$ 79,611		\$ 2,372,519	\$ 55,132,486
1.03 Career Programs	526,872		196,527	29,521		15,234	768,154
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	9,771,039	117,416	8,599,333	108,876		574,294	19,170,958
1.30 English as a Second Language	1,654,240		339,322			48,703	2,042,265
1.31 Aboriginal Education	51,213	42,267	237,569	6,780		138,704	476,533
1.41 School Administration		4,853,020		2,309,511	10,810	144,417	7,317,758
1.61 Continuing Education	693,974	223,084	122,026	145,575	138,660	13,220	1,336,539
1.62 Off Shore Students	592,586	220,895	101,133	252,142		15,000	1,181,756
1.64 Other	529,270	81,153	539,804	193,254		12,590	1,356,071
Total Function 1	68,394,544	6,987,416	10,938,746	3,273,023	149,470	3,406,097	93,149,296
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				679,282	735,112	17,402	1,431,796
Total Function 4	-	20,288	-	727,076	1,480,950	17,402	2,245,716
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				282,790	642,988	18,200	943,978
5.50 Maintenance Operations				5,624,583	118,241	187,602	5,930,426
5.52 Maintenance of Grounds				473,131		130,700	603,831
5.56 Utilities				10,000			10,000
Total Function 5	-	-	-	6,390,504	761,229	336,502	7,488,235
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	\$ 68,394,544	\$ 7,007,704	\$ 10,938,746	\$ 10,406,903	\$ 2,446,480	\$ 3,832,001	\$ 103,026,378

SCHOOL DISTRICT No. 37 (Delta)

Schedule A4.2

OPERATING FUND

AMENDED 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	\$ 55,132,486	\$ 12,957,612	\$ 68,090,098	\$ 2,924,307	\$ 71,014,405	\$ 69,499,946
1.03 Career Programs	768,154	198,793	966,947	84,112	1,051,059	1,095,476
1.07 Library Services	1,981,122	478,715	2,459,837	79,188	2,539,025	2,585,639
1.08 Counselling	2,385,654	543,044	2,928,698	12,429	2,941,127	2,932,249
1.10 Special Education	19,170,958	4,876,520	24,047,478	518,388	24,565,866	23,851,367
1.30 English as a Second Language	2,042,265	486,144	2,528,409	39,603	2,568,012	2,401,917
1.31 Aboriginal Education	476,533	115,871	592,404	123,921	716,325	617,880
1.41 School Administration	7,317,758	1,736,609	9,054,367	176,072	9,230,439	9,191,080
1.61 Continuing Education	1,336,539	259,951	1,596,490	1,158,661	2,755,151	1,313,113
1.62 Off Shore Students	1,181,756	329,661	1,511,417	978,281	2,489,698	1,803,614
1.64 Other	1,356,071	290,516	1,646,587	1,396,458	3,043,045	3,078,378
Total Function 1	93,149,296	22,273,436	115,422,732	7,491,420	122,914,152	118,370,659
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	667,071	170,990	838,061	123,687	961,748	948,533
4.40 School District Governance	146,849	6,056	152,905	117,761	270,666	273,725
4.41 Business Administration	1,431,796	340,265	1,772,061	350,599	2,122,660	2,183,917
Total Function 4	2,245,716	517,311	2,763,027	592,047	3,355,074	3,406,175
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	943,978	218,758	1,162,736	646,439	1,809,175	1,702,656
5.50 Maintenance Operations	5,930,426	1,625,853	7,556,279	2,144,362	9,700,641	9,769,790
5.52 Maintenance of Grounds	603,831	144,715	748,546	169,860	918,406	915,884
5.56 Utilities	10,000	1,785	11,785	2,253,805	2,265,590	2,574,494
Total Function 5	7,488,235	1,991,111	9,479,346	5,214,466	14,693,812	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	1,456,500	1,542,513	1,578,208
Total Function 7	143,131	28,249	171,380	1,456,500	1,627,880	1,662,747
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 103,026,378	\$ 24,810,107	\$ 127,836,485	\$ 14,754,433	\$ 142,590,918	\$ 138,402,405