

**SCHOOL DISTRICT
AMENDED 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 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, 2009.

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)
2008/2009 AMENDED ANNUAL BUDGET

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

Schedule A1

	2008/2009 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	15,690.469	15,808.783
Ministry Funded Adult FTE	53.000	162.688
Ministry Funded Other FTE		
TOTAL FTE	15,743.469	15,971.471
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	124,247,987	121,484,359
641 Provincial Grants - Other	1,030,637	1,003,975
610 Federal Grants	159,106	161,191
640 Other Revenue	6,145,067	6,046,208
650 Rentals and Leases	561,880	561,880
660 Investment Income	750,000	950,000
Total Revenue	132,894,677	130,207,613
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	63,299,075	61,620,652
105 Principals and Vice Principals	6,771,200	6,078,464
123 Educational Assistants	9,295,321	8,968,461
120 Support Staff	11,757,271	11,677,975
130 Other Professionals	2,385,264	2,773,936
140 Substitutes	4,142,757	4,271,183
Total Salaries	97,650,888	95,390,671
Employee Benefits	22,756,461	22,238,608
Total Salaries and Benefits	120,407,349	117,629,279
Services and Supplies	14,820,269	16,340,171
Total Expense	135,227,618	133,969,450
NET REVENUE (EXPENSE)	(2,332,941)	(3,761,837)
INTERFUND TRANSFERS		
Capital Asset Purchases	(366,519)	(374,311)
Local Capital		
Capital Loan Payment	(340,000)	(340,000)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(3,039,460)	(4,476,148)
Budgeted Prior Year Operating Surplus Appropriation	3,039,460	4,490,629
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	14,481
BUDGET BYLAW AMOUNT		
Total Expense	135,227,618	133,969,450
Interfund Transfers - Capital Asset Purchases	366,519	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	135,934,137	134,683,761

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

Schedule A2

	2008/2009 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	120,578,428	117,962,173
627 INAC Recovery		
629 Other Ministry Of Education Grants (Specify)		
LEA Agreement Rollback	(238,313)	(320,780)
Summer Fee Reimbursement		73,950
Pay Equity Funds	2,171,000	2,171,000
CommunityLINK	535,788	508,771
Other Grants	795,277	754,245
Early Learning	195,807	235,000
Strong Start	210,000	100,000
	<u>124,247,987</u>	<u>121,484,359</u>
641 PROVINCIAL GRANTS - OTHER	<u>1,030,637</u>	<u>1,003,975</u>
610 FEDERAL GRANTS	<u>159,106</u>	<u>161,191</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	303,000	303,000
644 Continuing Education	1,092,653	1,015,578
647 Offshore Tuition Fees	3,060,000	3,154,250
648 LEA/Direct Funding from First Nations	238,313	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	258,399	303,650
Miscellaneous	40,000	40,000
Other Grants	479,702	235,765
	<u>6,145,067</u>	<u>6,046,208</u>
650 RENTALS AND LEASES	<u>561,880</u>	<u>561,880</u>
660 INVESTMENT INCOME	<u>750,000</u>	<u>950,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>132,894,677</u></u>	<u><u>130,207,613</u></u>

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

Schedule A3

	2008/2009 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	63,299,075	61,620,652
105 Principals and Vice Principals	6,771,200	6,078,464
123 Educational Assistants	9,295,321	8,968,461
120 Support Staff	11,757,271	11,677,975
130 Other Professionals	2,385,264	2,773,936
140 Substitutes	4,142,757	4,271,183
	<hr/> 97,650,888	<hr/> 95,390,671
EMPLOYEE BENEFITS	22,756,461	22,238,608
Total Salaries and Benefits	<hr/> 120,407,349	<hr/> 117,629,279
SERVICES AND SUPPLIES		
310 Services	3,264,861	3,331,318
330 Student Transportation	2,006,244	1,987,986
340 Professional Development and Travel	693,015	788,849
360 Rentals and Leases	70,625	80,690
370 Dues and Fees	130,802	129,667
390 Insurance	296,400	339,863
412 Interest		
510 Supplies	5,841,843	7,009,776
540 Utilities	2,516,479	2,672,022
Total Services and Supplies	<hr/> 14,820,269	<hr/> 16,340,171
TOTAL OPERATING EXPENSE (Schedule A1)	<hr/> <hr/> 135,227,618	<hr/> <hr/> 133,969,450

SCHOOL DISTRICT NO. 37 (Delta)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 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	45,319,104	1,555,018	604,127			2,328,122	49,806,371
1.03 Career Programs	675,756		224,120			12,871	912,747
1.07 Library Services	1,824,157			225,718		75,889	2,125,764
1.08 Counselling	2,385,555					15,735	2,401,290
1.10 Special Education	9,979,827		7,959,982	106,422		597,768	18,643,999
1.30 English as a Second Language	1,766,893		135,313			50,582	1,952,788
1.31 Aboriginal Education	45,671		230,520			56,904	333,095
1.41 School Administration		4,874,961		2,456,900	10,699	277,893	7,620,453
1.60 Summer School	163,789					2,290	166,079
1.61 Continuing Education	475,406	228,175	40,707	165,408	85,740	8,032	1,003,468
1.62 Off Shore Students	483,767	113,046	100,552	173,967		29,826	901,158
1.64 Other	179,150			601,602	2,526	63,126	846,404
1.65 Conseil Scolaire Francophone							0
Total Function 1	63,299,075	6,771,200	9,295,321	3,730,017	98,965	3,519,038	86,713,616
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				84,919	622,641	2,703	710,263
4.40 School District Governance					134,500		134,500
4.41 Business Administration				934,621	824,276	25,101	1,783,998
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	1,019,540	1,581,417	27,804	2,628,761
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				363,269	651,154	40,386	1,054,809
5.50 Maintenance Operations				6,104,836		391,471	6,496,307
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	6,991,734	651,154	524,515	8,167,403
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				15,980	53,728		69,708
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	53,728	71,400	141,108
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	63,299,075	6,771,200	9,295,321	11,757,271	2,385,264	4,142,757	97,650,888

SCHOOL DISTRICT NO. 37 (Delta)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 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	49,806,371	11,393,528	61,199,899	3,114,791	64,314,690	64,098,960
1.03 Career Programs	912,747	220,723	1,133,470	199,215	1,332,685	1,123,333
1.07 Library Services	2,125,764	492,636	2,618,400	157,431	2,775,831	2,791,403
1.08 Counselling	2,401,290	520,117	2,921,407	13,644	2,935,051	2,765,802
1.10 Special Education	18,643,999	4,516,099	23,160,098	673,440	23,833,538	22,524,597
1.30 English as a Second Language	1,952,788	463,698	2,416,486	43,140	2,459,626	2,427,379
1.31 Aboriginal Education	333,095	68,559	401,654	91,553	493,207	491,803
1.41 School Administration	7,620,453	1,792,701	9,413,154	192,430	9,605,584	9,499,483
1.60 Summer School	166,079	28,596	194,675	13,548	208,223	198,649
1.61 Continuing Education	1,003,468	214,213	1,217,681	342,987	1,560,668	1,481,987
1.62 Off Shore Students	901,158	237,254	1,138,412	894,129	2,032,541	2,273,055
1.64 Other	846,404	143,580	989,984	860,728	1,850,712	1,839,221
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	86,713,616	20,091,704	106,805,320	6,597,036	113,402,356	111,515,672
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	710,263	139,360	849,623	132,030	981,653	1,042,796
4.40 School District Governance	134,500	5,665	140,165	124,853	265,018	276,317
4.41 Business Administration	1,783,998	379,089	2,163,087	508,014	2,671,101	2,488,331
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	2,628,761	524,114	3,152,875	764,897	3,917,772	3,807,444
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	1,054,809	231,797	1,286,606	538,281	1,824,887	1,911,253
5.50 Maintenance Operations	6,496,307	1,764,181	8,260,488	2,198,777	10,459,265	10,980,614
5.52 Maintenance of Grounds	616,287	126,482	742,769	195,729	938,498	948,908
5.56 Utilities	0		0	2,649,285	2,649,285	2,814,443
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	8,167,403	2,122,460	10,289,863	5,582,072	15,871,935	16,655,218
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	69,708	12,532	82,240		82,240	80,415
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	71,400	5,651	77,051	1,876,264	1,953,315	1,910,701
7.73 Housing	0		0		0	0
Total Function 7	141,108	18,183	159,291	1,876,264	2,035,555	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	97,650,888	22,756,461	120,407,349	14,820,269	135,227,618	133,969,450

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 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 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 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 \$ 135,934,137 for the 2008/2009 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 2008/2009.

READ A FIRST TIME THE _____ DAY OF _____, 2009;
READ A SECOND TIME THE _____ DAY OF _____, 2009;
READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2009.

(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 2008/2009, adopted by the Board the _____ day of _____, 2009.

Secretary Treasurer