

# SCHOOL DISTRICT

## ANNUAL BUDGET

### FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER <b>37</b>	NAME OF SCHOOL DISTRICT <b>Delta</b>	YEAR <b>2010/2011</b>
OFFICE LOCATION <b>4585 Harvest Drive</b>		TELEPHONE NUMBER <b>604-946-4101</b>
CITY/PROVINCE <b>Delta, BC</b>		POSTAL CODE <b>V4K 5B4</b>
WEBSITE ADDRESS <b><a href="http://web.deltasd.bc.ca">http://web.deltasd.bc.ca</a></b>		
NAME OF SUPERINTENDENT <b>Garnet Ayres (Acting)</b>		NAME OF SECRETARY-TREASURER <b>Michelle Miller</b>

#### 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, 2011.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION <b>Dale Saip</b>	<b>Original Document Signed</b>	DATE SIGNED <b>27-Apr-10</b>
SIGNATURE OF SUPERINTENDENT <b>Garnet Ayres (Acting)</b>	<b>Original Document Signed</b>	DATE SIGNED <b>27-Apr-10</b>
SIGNATURE OF SECRETARY-TREASURER <b>Michelle Miller</b>	<b>Original Document Signed</b>	DATE SIGNED <b>27-Apr-10</b>

**SCHOOL DISTRICT No. 37 (Delta)  
2010/2011 ANNUAL BUDGET**

**TABLE OF CONTENTS**

**SCHEDULES**

Operating Fund

Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2
FTE Employees By Function, Program and Object	Schedule A5

## 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 2010/2011 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 2010/2011.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2010/2011 fiscal year and the total budget bylaw amount of \$138,831,353 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 27th DAY OF APRIL, 2010;

READ A SECOND TIME THE 27th DAY OF APRIL, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 27th DAY OF APRIL, 2010.

Original Document Signed

Chairperson of the Board

(Corporate Seal)

Original Document Signed

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 37 (Delta) Annual Budget Bylaw 2010/2011, adopted by the Board the 27th DAY OF APRIL, 2010.

Original Document Signed

Secretary Treasurer

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

Schedule A1

	<b>2010/2011</b>	<b>2009/2010</b>
	<b>ANNUAL BUDGET</b>	<b>AMENDED ANNUAL BUDGET</b>
Ministry Funded School-Age FTE	15,635.500	15,629.594
Ministry Funded Adult FTE	170.000	202.625
<b>TOTAL FTE</b>	<b>15,805.500</b>	<b>15,832.219</b>
 <b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 129,079,316	\$ 126,673,231
641 Provincial Grants - Other	1,587,787	1,249,855
610 Federal Grants	237,000	159,106
640 Other Revenue	6,076,844	6,529,024
650 Rentals and Leases	690,000	640,000
660 Investment Income	225,000	225,000
<b>Total Revenue</b>	<b>137,895,947</b>	<b>135,476,216</b>
 <b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	66,980,959	64,586,276
105 Principals and Vice Principals	6,544,799	6,628,036
123 Educational Assistants	10,632,520	9,712,101
120 Support Staff	10,622,003	10,990,649
130 Other Professionals	2,406,843	2,491,338
140 Substitutes	3,666,787	3,934,672
<b>Total Salaries</b>	100,853,911	98,343,072
Employee Benefits	23,934,141	22,400,411
<b>Total Salaries and Benefits</b>	124,788,052	120,743,483
Services and Supplies	13,407,875	14,754,528
<b>Total Expense</b>	<b>138,195,927</b>	<b>135,498,011</b>
 <b>NET REVENUE (EXPENSE)</b>	 (299,980)	 (21,795)
 <b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(293,312)	(379,835)
Local Capital	(342,114)	(392,114)
	(935,406)	(793,744)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	935,406	793,744
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
 <b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 138,195,927	\$ 135,498,011
Interfund Transfers - Capital Asset Purchases	293,312	379,835
Interfund Transfers - Local Capital & Other	342,114	392,114
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 138,831,353</b>	<b>\$ 136,269,960</b>

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

Schedule A2

	<b>2010/2011</b>	<b>2009/2010</b>
	<b>ANNUAL BUDGET</b>	<b>AMENDED</b>
	<b>ANNUAL BUDGET</b>	<b>ANNUAL BUDGET</b>
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 126,446,537	\$ 124,102,643
627 LEA/INAC Recovery	(259,116)	(259,116)
629 Other Ministry of Education Grants (Specify)		
Pending Continuing Education Adjustment		(286,000)
Pay Equity	2,171,545	2,171,545
Community LINK	36,108	36,108
Other Grants	433,865	631,175
Strong Start	250,377	276,876
	<u>129,079,316</u>	<u>126,673,231</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>1,587,787</u>	<u>1,249,855</u>
<b>610 FEDERAL GRANTS</b>	<u>237,000</u>	<u>159,106</u>
<b>640 OTHER REVENUE</b>		
644 Continuing Education	1,207,650	1,422,794
647 Offshore Tuition Fees	2,880,000	2,760,000
648 LEA/Direct Funding from First Nations	259,116	259,116
649 Miscellaneous (Specify)		
Instructional Cafeteria	305,000	365,000
Municipal Grant - Crossing Guards	100,000	100,000
Administration Fees	53,500	25,000
POP Teacher Training	200,000	575,222
Academy Fees	613,650	474,002
Miscellaneous	60,000	50,000
Other Grants	397,928	497,890
	<u>6,076,844</u>	<u>6,529,024</u>
<b>650 RENTALS AND LEASES</b>	<u>690,000</u>	<u>640,000</u>
<b>660 INVESTMENT INCOME</b>	<u>225,000</u>	<u>225,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 137,895,947</u>	<u>\$ 135,476,216</u>

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

Schedule A3

	2010/2011	2009/2010	
	ANNUAL BUDGET	AMENDED	ANNUAL BUDGET
	ANNUAL BUDGET	ANNUAL BUDGET	
<b>SALARIES</b>			
110 Teachers	\$ 66,980,959	\$ 64,586,276	
105 Principals and Vice Principals	6,544,799	6,628,036	
123 Educational Assistants	10,632,520	9,712,101	
120 Support Staff	10,622,003	10,990,649	
130 Other Professionals	2,406,843	2,491,338	
140 Substitutes	3,666,787	3,934,672	
	<u>100,853,911</u>	<u>98,343,072</u>	
<b>EMPLOYEE BENEFITS</b>	23,934,141	22,400,411	
<b>Total Salaries and Benefits</b>	<u>124,788,052</u>	<u>120,743,483</u>	
<b>SERVICES AND SUPPLIES</b>			
310 Services	3,176,087	3,545,504	
330 Student Transportation	1,616,505	1,758,946	
340 Professional Development and Travel	591,746	666,383	
360 Rentals and Leases	170,460	98,845	
370 Dues and Fees	100,589	120,709	
390 Insurance	320,650	319,410	
510 Supplies	4,988,070	5,769,915	
540 Utilities	2,443,768	2,474,816	
<b>Total Services and Supplies</b>	<u>13,407,875</u>	<u>14,754,528</u>	
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 138,195,927</u>	<u>\$ 135,498,011</u>	

SCHOOL DISTRICT No. 37 (Delta)

Schedule A4.1

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

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
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	\$ 48,593,079	\$ 1,382,939	\$ 611,707			\$ 2,203,804	\$ 52,791,529
1.03 Career Programs	522,845		197,904	29,379		7,100	757,228
1.07 Library Services	1,818,071			160,424		59,700	2,038,195
1.08 Counselling	2,364,066					15,600	2,379,666
1.10 Special Education	9,997,970	20,087	9,388,998	115,525		616,300	20,138,880
1.30 English as a Second Language	1,908,388		33,880			51,200	1,993,468
1.31 Aboriginal Education	52,043		234,281	6,747		121,641	414,712
1.41 School Administration		4,827,751		2,376,035	10,810	139,300	7,353,896
1.60 Summer School	237,800						237,800
1.61 Continuing Education	735,600	102,456	46,000	193,094	109,518	6,500	1,193,168
1.62 Off Shore Students	458,097	110,962	81,750	191,786		15,000	857,595
1.64 Other	293,000	80,483	38,000	316,656	2,856	6,840	737,835
<b>Total Function 1</b>	<b>66,980,959</b>	<b>6,524,678</b>	<b>10,632,520</b>	<b>3,389,646</b>	<b>123,184</b>	<b>3,242,985</b>	<b>90,893,972</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration		20,121			581,392		601,513
4.40 School District Governance					145,000		145,000
4.41 Business Administration				683,976	787,384	21,800	1,493,160
<b>Total Function 4</b>	<b>-</b>	<b>20,121</b>	<b>-</b>	<b>683,976</b>	<b>1,513,776</b>	<b>21,800</b>	<b>2,239,673</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				282,640	642,988	13,200	938,828
5.50 Maintenance Operations				5,746,527	72,064	179,602	5,998,193
5.52 Maintenance of Grounds				492,914		130,700	623,614
5.56 Utilities				10,000			10,000
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,532,081</b>	<b>715,052</b>	<b>323,502</b>	<b>7,570,635</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				16,300	54,831		71,131
7.70 Student Transportation						78,500	78,500
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,300</b>	<b>54,831</b>	<b>78,500</b>	<b>149,631</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 66,980,959</b>	<b>\$ 6,544,799</b>	<b>\$ 10,632,520</b>	<b>\$ 10,622,003</b>	<b>\$ 2,406,843</b>	<b>\$ 3,666,787</b>	<b>\$ 100,853,911</b>

SCHOOL DISTRICT No. 37 (Delta)

Schedule A4.2

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	200 TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 52,791,529	\$ 12,384,571	\$ 65,176,100	\$ 2,422,429	\$ 67,598,529	\$ 65,436,588
1.03 Career Programs	757,228	200,463	957,691	29,746	987,437	1,171,430
1.07 Library Services	2,038,195	485,630	2,523,825	72,052	2,595,877	2,672,365
1.08 Counselling	2,379,666	536,711	2,916,377	12,477	2,928,854	2,835,653
1.10 Special Education	20,138,880	4,750,681	24,889,561	732,111	25,621,672	24,565,266
1.30 English as a Second Language	1,993,468	418,382	2,411,850	31,066	2,442,916	2,420,279
1.31 Aboriginal Education	414,712	68,950	483,662	102,138	585,800	560,666
1.41 School Administration	7,353,896	1,784,095	9,137,991	163,867	9,301,858	9,604,608
1.60 Summer School	237,800	42,766	280,566	16,555	297,121	260,343
1.61 Continuing Education	1,193,168	306,477	1,499,645	366,680	1,866,325	1,840,656
1.62 Off Shore Students	857,595	217,413	1,075,008	834,618	1,909,626	1,898,814
1.64 Other	737,835	163,039	900,874	1,269,872	2,170,746	1,967,761
<b>Total Function 1</b>	<b>90,893,972</b>	<b>21,359,178</b>	<b>112,253,150</b>	<b>6,053,611</b>	<b>118,306,761</b>	<b>115,234,429</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	601,513	150,468	751,981	127,203	879,184	898,765
4.40 School District Governance	145,000	5,950	150,950	122,775	273,725	294,594
4.41 Business Administration	1,493,160	349,786	1,842,946	363,352	2,206,298	2,425,108
<b>Total Function 4</b>	<b>2,239,673</b>	<b>506,204</b>	<b>2,745,877</b>	<b>613,330</b>	<b>3,359,207</b>	<b>3,618,467</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	938,828	222,647	1,161,475	547,678	1,709,153	1,675,785
5.50 Maintenance Operations	5,998,193	1,684,574	7,682,767	2,001,697	9,684,464	9,690,718
5.52 Maintenance of Grounds	623,614	133,342	756,956	173,761	930,717	870,125
5.56 Utilities	10,000	1,671	11,671	2,535,711	2,547,382	2,610,127
<b>Total Function 5</b>	<b>7,570,635</b>	<b>2,042,234</b>	<b>9,612,869</b>	<b>5,258,847</b>	<b>14,871,716</b>	<b>14,846,755</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	71,131	13,408	84,539		84,539	83,778
7.70 Student Transportation	78,500	13,117	91,617	1,482,087	1,573,704	1,714,582
<b>Total Function 7</b>	<b>149,631</b>	<b>26,525</b>	<b>176,156</b>	<b>1,482,087</b>	<b>1,658,243</b>	<b>1,798,360</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 100,853,911</b>	<b>\$ 23,934,141</b>	<b>\$ 124,788,052</b>	<b>\$ 13,407,875</b>	<b>\$ 138,195,927</b>	<b>\$ 135,498,011</b>



SCHOOL DISTRICT No. 37 (Delta)

OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	654.360	14.320	8.610			677.290
1.03 Career Programs	6.490		5.060	0.860		12.410
1.07 Library Services	23.770			4.400		28.170
1.08 Counselling	28.200					28.200
1.10 Special Education	134.740	0.200	267.840	2.800		405.580
1.30 English as a Second Language	22.720		1.080			23.800
1.31 Aboriginal Education	0.700		7.000	0.200		7.900
1.41 School Administration		44.280		58.430	0.150	102.860
1.61 Continuing Education		1.000		4.350	1.000	6.350
1.62 Off Shore Students	6.500	1.000	2.700	4.200		14.400
1.64 Other		0.800		5.520		6.320
<b>Total Function 1</b>	<b>877.480</b>	<b>61.600</b>	<b>292.290</b>	<b>80.760</b>	<b>1.150</b>	<b>1,313.280</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration		0.200			6.000	6.200
4.40 School District Governance					7.000	7.000
4.41 Business Administration				14.940	8.300	23.240
<b>Total Function 4</b>		<b>0.200</b>		<b>14.940</b>	<b>21.300</b>	<b>36.440</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				6.250	7.850	14.100
5.50 Maintenance Operations				119.000	1.000	120.000
5.52 Maintenance of Grounds				10.000		10.000
<b>Total Function 5</b>				<b>135.250</b>	<b>8.850</b>	<b>144.100</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration				0.350	0.500	0.850
<b>Total Function 7</b>				<b>0.350</b>	<b>0.500</b>	<b>0.850</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>877.480</b>	<b>61.800</b>	<b>292.290</b>	<b>231.300</b>	<b>31.800</b>	<b>1,494.670</b>