

SCHOOL DISTRICT

AMENDED ANNUAL BUDGET

FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER 37	NAME OF SCHOOL DISTRICT Delta	YEAR 2010/2011
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, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Dale Saip	Original Document Signed	DATE SIGNED February 15, 2011
SIGNATURE OF SUPERINTENDENT Dianne Turner	Original Document Signed	DATE SIGNED February 15, 2011
SIGNATURE OF SECRETARY-TREASURER Joe Strain	Original Document Signed	DATE SIGNED February 15, 2011

SCHOOL DISTRICT No. 37 (Delta)
2010/2011 AMENDED 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

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 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 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 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 \$139,117,067 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 15th DAY OF FEBRUARY, 2011;

READ A SECOND TIME THE 15th DAY OF FEBRUARY, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 15th DAY OF FEBRUARY, 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)
Amended Annual Budget Bylaw 2010/2011, adopted by the Board the 15th DAY OF FEBRUARY, 2011.

Original Document Signed

Secretary Treasurer

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

Schedule A1

	2010/2011	2009/2010
	AMENDED	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET
Ministry Funded School-Age FTE	15,641.376	15,629.594
Ministry Funded Adult FTE	52.375	202.625
TOTAL FTE	15,693.751	15,832.219
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 130,305,635	\$ 126,673,231
641 Provincial Grants - Other	1,144,662	1,249,855
610 Federal Grants	237,000	159,106
640 Other Revenue	6,190,631	6,529,024
650 Rentals and Leases	690,000	640,000
660 Investment Income	150,000	225,000
Total Revenue	138,717,928	135,476,216
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	67,252,653	64,586,276
105 Principals and Vice Principals	6,708,032	6,628,036
123 Educational Assistants	10,168,616	9,712,101
120 Support Staff	10,474,979	10,990,649
130 Other Professionals	2,472,007	2,491,338
140 Substitutes	3,720,718	3,934,672
Total Salaries	100,797,005	98,343,072
Employee Benefits	23,887,151	22,400,411
Total Salaries and Benefits	124,684,156	120,743,483
Services and Supplies	13,718,249	14,754,528
Total Expense	138,402,405	135,498,011
 NET REVENUE (EXPENSE)	 315,523	 (21,795)
 INTERFUND TRANSFERS		
Capital Asset Purchases	(372,548)	(379,835)
Capital Loan Payment	(342,114)	(392,114)
	(399,139)	(793,744)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	399,139	793,744
BUDGETED BALANCE	\$ -	\$ -
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 138,402,405	\$ 135,498,011
Interfund Transfers - Capital Asset Purchases	372,548	379,835
Interfund Transfers - Local Capital & Other	342,114	392,114
TOTAL BUDGET BYLAW AMOUNT	\$ 139,117,067	\$ 136,269,960

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

Schedule A2

	2010/2011	2009/2010
	AMENDED	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 127,183,135	\$ 124,102,643
627 LEA/INAC Recovery	(250,500)	(259,116)
629 Other Ministry of Education Grants (Specify)		
Pay Equity Funds	2,171,545	2,171,545
Community Link	539,281	36,108
Other Grants	414,682	631,175
Early Learning	13,843	
Strong Start	233,649	276,876
Continuing Education Adjustment		(286,000)
	130,305,635	126,673,231
641 PROVINCIAL GRANTS - OTHER	1,144,662	1,249,855
610 FEDERAL GRANTS	237,000	159,106
640 OTHER REVENUE		
644 Continuing Education	1,057,650	1,422,794
647 Offshore Tuition Fees	2,880,000	2,760,000
648 LEA/Direct Funding from First Nations	250,500	259,116
649 Miscellaneous (Specify)		
Instructional Cafeteria	305,000	365,000
Municipal Grant - Crossing Guards	86,911	100,000
Administration Fees	53,500	25,000
POP Teacher Training	454,012	575,222
Academy Fees	539,300	474,002
Miscellaneous		50,000
Other Grants	563,758	497,890
	6,190,631	6,529,024
650 RENTALS AND LEASES	690,000	640,000
660 INVESTMENT INCOME	150,000	225,000
TOTAL OPERATING REVENUE (Schedule A1)	\$ 138,717,928	\$ 135,476,216

SCHOOL DISTRICT No. 37 (Delta)

Schedule A3

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 67,252,653	\$ 64,586,276
105 Principals and Vice Principals	6,708,032	6,628,036
123 Educational Assistants	10,168,616	9,712,101
120 Support Staff	10,474,979	10,990,649
130 Other Professionals	2,472,007	2,491,338
140 Substitutes	3,720,718	3,934,672
	<u>100,797,005</u>	<u>98,343,072</u>
EMPLOYEE BENEFITS	23,887,151	22,400,411
Total Salaries and Benefits	<u>124,684,156</u>	<u>120,743,483</u>
SERVICES AND SUPPLIES		
310 Services	3,525,914	3,545,504
330 Student Transportation	1,602,166	1,758,946
340 Professional Development and Travel	628,338	666,383
360 Rentals and Leases	143,745	98,845
370 Dues and Fees	136,586	120,709
390 Insurance	320,650	319,410
510 Supplies	4,917,082	5,769,915
540 Utilities	2,443,768	2,474,816
Total Services and Supplies	<u>13,718,249</u>	<u>14,754,528</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 138,402,405</u>	<u>\$ 135,498,011</u>

SCHOOL DISTRICT No. 37 (Delta)

Schedule A4.1

OPERATING FUND

AMENDED 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
1 INSTRUCTION							
1.02 Regular Instruction	\$ 49,834,185	\$ 1,380,941	\$ 803,985	\$ 35,437		\$ 2,228,587	\$ 54,283,135
1.03 Career Programs	542,345		197,904	29,379		10,100	779,728
1.07 Library Services	1,818,071			147,252		59,700	2,025,023
1.08 Counselling	2,364,066					15,600	2,379,666
1.10 Special Education	9,889,133	20,087	8,115,699	108,778		608,300	18,741,997
1.30 English as a Second Language	1,703,596		155,795			51,200	1,910,591
1.31 Aboriginal Education	52,043		234,281	6,747		137,607	430,678
1.41 School Administration		4,856,907		2,284,392	10,810	157,185	7,309,294
1.61 Continuing Education	244,400	223,084	46,000	147,800	109,518	6,500	777,302
1.62 Off Shore Students	400,577	126,409	99,958	191,786		15,097	833,827
1.64 Other	404,237	80,483	514,994	333,260	2,856	13,340	1,349,170
Total Function 1	67,252,653	6,687,911	10,168,616	3,284,831	123,184	3,303,216	90,820,411
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		20,121		47,612	595,759		663,492
4.40 School District Governance					145,000		145,000
4.41 Business Administration				679,664	792,181	21,800	1,493,645
Total Function 4	-	20,121	-	727,276	1,532,940	21,800	2,302,137
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				278,348	642,988	13,200	934,536
5.50 Maintenance Operations				5,674,334	118,064	179,602	5,972,000
5.52 Maintenance of Grounds				483,890		130,700	614,590
5.56 Utilities				10,000			10,000
Total Function 5	-	-	-	6,446,572	761,052	323,502	7,531,126
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				16,300	54,831		71,131
7.70 Student Transportation						72,200	72,200
Total Function 7	-	-	-	16,300	54,831	72,200	143,331
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 67,252,653	\$ 6,708,032	\$ 10,168,616	\$ 10,474,979	\$ 2,472,007	\$ 3,720,718	\$ 100,797,005

SCHOOL DISTRICT No. 37 (Delta)

Schedule A4.2

OPERATING FUND

AMENDED 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
1 INSTRUCTION						
1.02 Regular Instruction	\$ 54,283,135	\$ 12,648,112	\$ 66,931,247	\$ 2,568,699	\$ 69,499,946	\$ 65,436,588
1.03 Career Programs	779,728	200,463	980,191	115,285	1,095,476	1,171,430
1.07 Library Services	2,025,023	484,305	2,509,328	76,311	2,585,639	2,672,365
1.08 Counselling	2,379,666	540,166	2,919,832	12,417	2,932,249	2,835,653
1.10 Special Education	18,741,997	4,584,719	23,326,716	524,651	23,851,367	24,565,266
1.30 English as a Second Language	1,910,591	451,772	2,362,363	39,554	2,401,917	2,420,279
1.31 Aboriginal Education	430,678	71,798	502,476	115,404	617,880	560,666
1.41 School Administration	7,309,294	1,718,454	9,027,748	163,332	9,191,080	9,604,608
1.60 Summer School	-	-	-	-	-	260,343
1.61 Continuing Education	777,302	196,989	974,291	338,822	1,313,113	1,840,656
1.62 Off Shore Students	833,827	218,284	1,052,111	751,503	1,803,614	1,898,814
1.64 Other	1,349,170	323,359	1,672,529	1,405,849	3,078,378	1,967,761
Total Function 1	90,820,411	21,438,421	112,258,832	6,111,827	118,370,659	115,234,429
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	663,492	157,838	821,330	127,203	948,533	898,765
4.40 School District Governance	145,000	5,950	150,950	122,775	273,725	294,594
4.41 Business Administration	1,493,645	324,242	1,817,887	366,030	2,183,917	2,425,108
Total Function 4	2,302,137	488,030	2,790,167	616,008	3,406,175	3,618,467
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	934,536	220,266	1,154,802	547,854	1,702,656	1,675,785
5.50 Maintenance Operations	5,972,000	1,580,805	7,552,805	2,216,985	9,769,790	9,690,718
5.52 Maintenance of Grounds	614,590	131,433	746,023	169,861	915,884	870,125
5.56 Utilities	10,000	1,671	11,671	2,562,823	2,574,494	2,610,127
Total Function 5	7,531,126	1,934,175	9,465,301	5,497,523	14,962,824	14,846,755
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	71,131	13,408	84,539		84,539	83,778
7.70 Student Transportation	72,200	13,117	85,317	1,492,891	1,578,208	1,714,582
Total Function 7	143,331	26,525	169,856	1,492,891	1,662,747	1,798,360
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 100,797,005	\$ 23,887,151	\$ 124,684,156	\$ 13,718,249	\$ 138,402,405	\$ 135,498,011