



BOARD OF EDUCATION
of
SCHOOL DISTRICT NO. 36 (SURREY)

Schedule 3(c)
of the

ADMINISTRATIVE MEMORANDUM
(Regular)

MEETING DATE: 2008-02-14

TOPIC: **2007/2008 AMENDED ANNUAL OPERATING BUDGET**

The Board, at its 2007-04-26 regular meeting, adopted the recommendations of the 2007/2008 Budget Committee for a balanced preliminary budget. The Budget Committee has continued building on the three key principles: alignment, sustainability and coherence, in the development of the preliminary budget through to its amended annual budget.

The Board continues to be guided by the four themes expressed in the Board Goals for 2007/2008.

Provide Quality Educational Programming

The District will support schools in their focus on:

- Reading, Writing, and Numeracy. Particular emphasis will be placed on initiatives that attend to closing achievement gaps for aboriginal students, for boys, for students who have special needs or language challenges, or are disadvantaged by poverty.
- Enhancing the capacity of Learner Support Teams to respond effectively to the diverse needs of students through increased training and in-service.
- Improving students' physical fitness and their understanding of the factors influencing health decisions.
- Expanding alternative learning environments in the primary grades for children with severe learning disabilities.

Involve Parents and Community

The District commits to enhancing communication with parents and the community by:

- Improving information services for parents through our District web site.
- Working with community partners, the district will take a lead role in developing an expanded community-based partnership aimed at serving the various "town centres".
- Working with post-secondary partners and government, the district will build on current initiatives by further developing our comprehensive and coordinated plans for improving literacy in our community, covering pre-kindergarten to adult learners.

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MEETING DATE: 2008-02-14
 SCHEDULE: 3(c)
 TOPIC: **2007/2008 AMENDED ANNUAL OPERATING BUDGET**

Nurture Morally and Socially Responsible Citizens

The District will support schools in their focus on positive citizenship, with a specific emphasis on:

- socially responsible behaviour.
- safety, well-being and conditions for student success.
- leadership skills in contributing to classroom and community.

Prepare Graduates for the Multiple Roles in Their Future

Our District will support schools with Career Education initiatives that:

- Increase awareness of a variety of post-secondary options for students, including careers in the trades.
- Increase the number of students enrolling in trades, technical training and apprenticeships.
- Increase students' ability to demonstrate employability skills.

ENROLMENT INCREASE

The preliminary budget was built on the premise that growth would approximate 452 FTEs. The final growth equalled 851.3868 FTEs, a difference of 399.3868 FTEs more students from projection.

The enrolment increase of 851.3868 FTE students represents a 1.33% gain over the prior year. Last year's FTE total student number was 63,675.3050 and this year's enrolment, as at 2007-09-30, was 64,526.6918 FTE.

The breakdown of FTE students by grade level is:

	<u>2007/2008</u>	<u>2006/2007</u>
Primary (K to Grade 3)	16,023.5000	16,172.0000
Early Intermediate (Grade 4 to 7)	19,986.0000	19,868.0000
Late Intermediate (Grade 8 to 10)	17,242.0417	15,867.7750
Graduate (Grade 11 and 12)	<u>10,132.9001</u>	<u>10,404.5545</u>
Sub-Total: School Aged FTE	63,384.4418	62,312.3295
Students 19 and over	<u>1,142.2500</u>	<u>1,362.9755</u>
TOTAL STUDENT FTE	<u>64,526.6918</u>	<u>63,675.3050</u>

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MEETING DATE: 2008-02-14

SCHEDULE: 3(c)

TOPIC: 2007/2008 AMENDED ANNUAL OPERATING BUDGET

OPERATING GRANT

The following table reflects the specific grants allocated to the school district by the Ministry comparing to 2007/2008 Final to Preliminary:

Ministry Grants	2007/08 Final Funding	2007/08 Preliminary Funding	Variance	Percentage
Student Base Allocation:				
School Aged FTE	367,503,895	367,236,118	267,777	0.07%
Distributed Learning	3,358,474	2,358,204	1,000,270	42.42%
Home School	4,250	3,750	500	0.00%
Summer Learning	630,750	-	630,750	0.00%
Unique Student Needs:				
English as a Second Language	15,358,855	14,917,548	441,307	2.96%
Aboriginal Education	2,688,621	2,611,050	77,571	2.97%
Special Education	29,828,000	29,728,000	100,000	0.34%
Adult Education	4,471,909	5,336,049	(864,140)	0.00%
Salary Differential	6,032,086	6,390,468	(358,382)	-5.61%
Transportation and Housing	1,932,578	1,932,578	0	0.00%
GAAP Funding	-	3,989,666	(3,989,666)	-100.00%
Labour Settlement Funding	37,536,891	37,261,123	275,768	0.74%
Unique Geographic Factors	225,042	225,042	0	0.00%
Funding Formula Transition	1,375,823	-	1,375,823	100.00%
Holdback	-	5,306,088	(5,306,088)	0.00%
Total of Ministry Operating Grants	470,947,174	477,295,684	(6,348,510)	-1.33%

School District No. 36 (Surrey) Funding per Student		
2007/2008 Final Funding per Student FTE	7,298	
2007/2008 Preliminary Funding per Student FTE	7,496	
Increase / (Decrease)	(198)	(2.64%)

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Operating Grant Formula

Subsequent to the preliminary budget, the Ministry of Education announced significant amendments to the operating formula. These amendments include:

- Elimination of 0.5 FTE base for grades 10, 11 and 12.
- Reallocation of Generally Accepted Accounting Principle funds into the per pupil block with no increase to the per pupil rate.
- And the introduction of a one time funding formula transition grant, to cushion those districts where the grant funds would fall below their preliminary grant allocations.

Additional provincial grant funds were provided to school districts to fund Labour Settlement agreements. The amended annual budget reflects the cost impact of those labour agreements.

OPERATING BUDGET

Revenue

The Ministry of Education contributes the majority of the funds available to offer educational programs in the school district. The balance is from many other revenue-generating activities. Schedule A1 shows the District's operating revenue in more detail.

Ministry of Education Grants	\$481,291,560	95.18%
Other revenue sources	<u>24,360,526</u>	4.82%
TOTAL REVENUE	<u>\$505,652,086</u>	

Expenditures by Major Functions

Budgeted expenditures support Instruction 85.80%, Maintenance and Operations 11.23%, Administration 2.33% and Transportation 0.64%. Schedule A4.1 and A4.2 provide a more detailed description of the expenditure distribution by major function and programs.

MEETING DATE: 2008-02-14

SCHEDULE: 3(c)

TOPIC: **2007/2008 AMENDED ANNUAL OPERATING BUDGET****Salaries and Benefits**

The Board adjusted the number of staff to meet the demands placed on many program service levels by the increased district-wide enrolment growth. In addition, the introduction of the Settlements Workers in Schools initiative resulted in 33 new staffing FTE.

	Full Time Equivalent Positions		
	<u>2006/2007</u>	<u>2007/2008</u>	<u>Change</u>
Teachers	3,697	3,737	40
Support Staff	1,068	1,078	10
Educational Assistants	793	854	61
Principals & Vice Principals	230	235	5
Other Professional Staff	<u>96</u>	<u>99</u>	<u>3</u>
TOTAL	<u>5,884</u>	<u>6,003</u>	<u>119</u>

For the 2007/2008 fiscal year salaries and benefits represent 88.87% of the total operating expenditures. The following table shows the distribution of salaries by employee group.

Teachers	\$244,840,391	66.19%
Support Staff	45,894,053	12.41%
Educational Assistants	30,031,799	8.12%
Principals & Vice Principals	23,058,265	6.23%
Substitutes	18,085,166	4.89%
Other Professionals	<u>7,985,532</u>	2.16%
TOTAL	<u>\$369,895,206</u>	

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MEETING DATE: 2008-02-14

SCHEDULE: 3(c)

TOPIC: 2007/2008 AMENDED ANNUAL OPERATING BUDGET

STAFFING ENHANCEMENTS

Some specific staffing initiatives approved by the Board include the following:

Staffing Initiative	Support
Principals & Vice Principals	2.200 FTE
Teaching	23.905 FTE
Educational Assistants	39.000 FTE
Other	21.580 FTE
TOTAL	86.685 FTE

INFRASTRUCTURE ENHANCEMENTS

Infrastructure enhancements have been targeted to the various instructional areas based on the Board's goals and targeted to classrooms, as well as, to priorities reported to the Budget Committee through the many input sessions. Infrastructure enhancements are summarized in the following table:

Description	Approximate Value
Technology	\$2,205,000
Ancillary Program Restructuring	\$800,000
School Fee Subsidies	\$475,000
SEA Consultation	\$200,000
Other miscellaneous	\$1,055,000
Career Programs Equipment	\$215,000
Early Learning Initiatives	\$629,000

SUMMARY:

The Board's sound and prudent fiscal management policies have enabled us to continue to put students' needs first.

The Board sought extensive public consultation, especially with parents, in the development of its 2007/2008 budget. Trustees held numerous meetings with our constituents, liaison meetings at the board office, and parent forums in the schools. The Board's visioning process also provided a vast amount of valuable information on the future learning needs of our students.

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MEETING DATE: 2008-02-14

SCHEDULE: 3(c)

TOPIC: **2007/2008 AMENDED ANNUAL OPERATING BUDGET**

In summary, the 2007/2008 Amended Annual Operating Budget reflects all staffing and infrastructure decisions taken to-date and the surplus for the year, if any, is expected to be minimal.

IT IS THEREFORE RECOMMENDED:

1. THAT the attached School District No. 36 (Surrey) Amended Annual Operating Budget for 2007/2008 totalling \$516,970,370 including \$508,304,419 in operating expenditures, be approved and supplied to the Ministry of Education.
2. THAT the Amended Annual Budget Bylaw 2007/2008 be given three (3) readings at this meeting (vote must be unanimous).
3. THAT the School District No. 36 (Surrey) Amended Annual Budget Bylaw 2007/2008 be approved as read a first time.
4. THAT the School District No. 36 (Surrey) Amended Annual Budget Bylaw 2007/2008 be approved as read a second time.
5. THAT the School District No. 36 (Surrey) Amended Annual Budget Bylaw 2007/2008 be approved as read a third time and finally adopted.

Respectfully submitted by:

Trustee Terry Allen
Chairperson
2007/2008 Budget Committee

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL TRUSTEES OF SCHOOL DISTRICT No. 36 (SURREY) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2007/2008 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. 36 (Surrey) Amended Annual Budget Bylaw for fiscal year 2007/2008.
3. The attached Schedule "A1" showing the estimated revenues and the estimated expenditures for the 2007/2008 fiscal year and the total budget bylaw amount of \$516,970,370 for the 2007/2008 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 2007/2008.

Read a first time the 14th day of February, 2008;

Read a second time the 14th day of February, 2008;

Read a third time, passed and adopted the 14th day of February, 2008.

Chairperson of the Board

[SEAL]

Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 36 (Surrey) Amended Annual Budget Bylaw 2007/2008, adopted by the Board the 14th day of February, 2008.

Secretary-Treasurer

SCHOOL DISTRICT

AMENDED ANNUAL BUDGET

FISCAL YEAR 2007/2008

SCHOOL DISTRICT NUMBER 36	NAME OF SCHOOL DISTRICT Surrey	YEAR 2007/2008
OFFICE LOCATION 14225 56th Ave		TELEPHONE NUMBER 604-596-7733
CITY / PROVINCE Surrey, BC		POSTAL CODE V3X 3A3
WEBSITE ADDRESS http://www.sd36.bc.ca		
NAME OF SUPERINTENDENT Michael McKay		NAME OF SECRETARY - TREASURER Wayne Noye

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. 36 (Surrey) for the year ended June 30, 2008.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED

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SCHOOL DISTRICT NO. 36 (Surrey)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2007/2008 AMENDED ANNUAL BUDGET	2006/2007 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	63,384,442	62,312,330
Ministry Funded Adult FTE	1,142,250	1,362,975
TOTAL FTE	64,526,692	63,675,305
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	481,291,560	459,546,711
641 Provincial Grants - Other	1,850,621	922,117
610 Federal Grants	40,625	299,501
640 Other Revenue	17,164,780	17,775,478
650 Rentals and Leases	1,304,500	1,472,200
660 Investment Income	4,000,000	3,700,000
Total Revenue	505,652,086	483,716,007
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	244,840,391	233,682,629
105 Principals and Vice Principals	23,058,265	22,071,643
123 Educational Assistants	30,031,799	26,479,497
120 Support Staff	45,894,053	43,079,569
130 Other Professionals	7,985,532	7,317,240
140 Substitutes	18,085,166	18,558,281
Total Salaries	369,895,206	351,188,859
Employee Benefits	81,847,065	75,951,081
Total Salaries and Benefits	451,742,271	427,139,940
Services and Supplies	56,562,148	58,895,329
Total Expense	508,304,419	486,035,269
NET REVENUE (EXPENSE)	(2,652,333)	(2,319,262)
INTERFUND TRANSFERS		
Capital Asset Purchases	(1,912,851)	(1,173,397)
Local Capital Reserve	(6,753,100)	(4,353,750)
Other		(7,075)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		
	(11,318,284)	(7,853,484)
Budgeted Prior Year Operating Surplus Appropriation	11,318,284	7,853,484
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	508,304,419	486,035,269
Interfund Transfers - Capital Asset Purchases	1,912,851	1,173,397
Interfund Transfers - Other	6,753,100	4,360,825
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	516,970,370	491,569,491

**SCHOOL DISTRICT NO. 36 (Surrey)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	2007/2008 AMENDED ANNUAL BUDGET	2006/2007 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	470,947,174	422,885,322
628 GAAP Implementation		3,711,941
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	6,861,222	6,861,222
Community Link	887,850	887,850
DEL Continuous enrolment count funding	1,787,467	1,244,453
Ready Set Learn Grant	247,500	247,500
Labour Settlement funding		23,624,914
Other Miscellaneous	622,202	155,317
LEA Anticipated Reduction from Grant	(61,855)	(71,808)
	<u>481,291,560</u>	<u>459,546,711</u>
641 PROVINCIAL GRANTS - OTHER	1,850,621	922,117
610 FEDERAL GRANTS	40,625	299,501
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	251,017	1,010,664
644 Continuing Education	2,456,250	3,298,500
647 Offshore Tuition Fees	11,990,000	11,769,100
648 LEA/Direct Funding from First Nations	61,855	71,808
649 Miscellaneous (Specify)		
Teaching Kitchen Revenue	1,003,090	969,100
Industry Training Autho.	400,000	
BCPSEA	275,585	
Business Development	133,600	133,600
Canteen	95,142	95,142
Other Miscellaneous	498,241	427,564
	<u>17,164,780</u>	<u>17,775,478</u>
650 RENTALS AND LEASES	1,304,500	1,472,200
660 INVESTMENT INCOME	4,000,000	3,700,000
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>505,652,086</u></u>	<u><u>483,716,007</u></u>

**SCHOOL DISTRICT NO. 36 (Surrey)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT**

Schedule A3

	2007/2008 AMENDED ANNUAL BUDGET	2006/2007 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	244,840,391	233,682,629
105 Principals and Vice Principals	23,058,265	22,071,643
123 Educational Assistants	30,031,799	26,479,497
120 Support Staff	45,894,053	43,079,569
130 Other Professionals	7,985,532	7,317,240
140 Substitutes	18,085,166	18,558,281
	<hr/> 369,895,206	<hr/> 351,188,859
EMPLOYEE BENEFITS	81,847,065	75,951,081
Total Salaries and Benefits	<hr/> 451,742,271	<hr/> 427,139,940
SERVICES AND SUPPLIES		
310 Services	11,265,996	11,690,118
330 Student Transportation	2,696,076	2,190,093
340 Professional Development and Travel	1,939,121	2,004,023
360 Rentals and Leases	1,822,750	1,662,800
370 Dues and Fees	919,453	853,419
390 Insurance	1,042,500	1,057,500
412 Interest		
510 Supplies	26,642,752	28,809,876
540 Utilities	10,233,500	10,627,500
Total Services and Supplies	<hr/> 56,562,148	<hr/> 58,895,329
TOTAL OPERATING EXPENSE (Schedule A1)	<hr/> <hr/> 508,304,419	<hr/> <hr/> 486,035,269

SCHOOL DISTRICT NO. 36 (Surrey)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

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	181,351,533	3,611,953		4,857,437	774,438	9,674,415	200,269,776
1.03 Career Programs	3,086,049	160,298		1,260,171		210,341	4,716,859
1.07 Library Services	6,036,754	18,079		483,952	82,014	324,449	6,945,248
1.08 Counselling	6,714,442	176,240				341,822	7,232,504
1.10 Special Education	30,558,267	764,746	27,378,917	395,454		3,720,273	62,817,657
1.30 English as a Second Language	11,536,647		386,880			582,631	12,506,158
1.31 Aboriginal Education	933,599	108,727	1,098,210	68,038		18,111	2,226,685
1.41 School Administration		17,352,129		11,024,635		885,490	29,262,254
1.60 Summer School	484,492			49,162		2,380	536,034
1.61 Continuing Education	651,875	145,256		348,306	101,795	18,072	1,265,304
1.62 Off Shore Students	3,198,331	291,781	121,235	756,022	267,483	213,866	4,848,718
1.64 Other			1,046,557	68,125	70,861		1,185,543
1.65 Conseil Scolaire Francophone							0
Total Function 1	244,551,989	22,629,209	30,031,799	19,311,302	1,296,591	15,991,850	333,812,740
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	181,502			240,826	1,672,922	14,119	2,109,369
4.40 School District Governance				70,863	282,976		353,839
4.41 Business Administration	78,900	429,056		2,405,217	2,531,054	114,159	5,558,386
4.65 Conseil Scolaire Francophone							0
Total Function 4	260,402	429,056	0	2,716,906	4,486,952	128,278	8,021,594
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration	20,000			788,220	927,242	30,190	1,765,652
5.50 Maintenance Operations	8,000			20,790,770	1,057,131	1,891,266	23,747,167
5.52 Maintenance of Grounds				1,903,461	84,911	28,435	2,016,807
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	28,000	0	0	23,482,451	2,069,284	1,949,891	27,529,626
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				85,498	132,705	4,275	222,478
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				297,896		10,872	308,768
7.73 Housing							0
Total Function 7	0	0	0	383,394	132,705	15,147	531,246
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	244,840,391	23,058,265	30,031,799	45,894,053	7,985,532	18,085,166	369,895,206

SCHOOL DISTRICT NO. 36 (Surrey)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

Schedule A4.2

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300- 500 SERVICES AND SUPPLIES	2007/2008 TOTAL BUDGET EXPENSE	2006/2007 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	200,269,776	44,140,765	244,410,541	13,769,812	258,180,353	248,814,598
1.03 Career Programs	4,716,859	1,050,324	5,767,183	1,764,020	7,531,203	6,503,762
1.07 Library Services	6,945,248	1,559,940	8,505,188	6,769,298	15,274,486	14,874,701
1.08 Counselling	7,232,504	1,622,578	8,855,082	40,132	8,895,214	8,401,464
1.10 Special Education	62,817,657	14,324,103	77,141,760	1,021,569	78,163,329	72,151,303
1.30 English as a Second Language	12,506,158	2,816,594	15,322,752	539,734	15,862,486	14,928,896
1.31 Aboriginal Education	2,226,685	510,144	2,736,829	98,826	2,835,655	2,811,755
1.41 School Administration	29,262,254	6,307,721	35,569,975	178,713	35,748,688	34,674,542
1.60 Summer School	536,034	12,107	548,141	131,100	679,241	641,088
1.61 Continuing Education	1,265,304	174,054	1,439,358	987,915	2,427,273	2,563,719
1.62 Off Shore Students	4,848,718	1,044,961	5,893,679	2,985,510	8,879,189	8,692,499
1.64 Other	1,185,543	275,125	1,460,668	199,953	1,660,621	0
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	333,812,740	73,838,416	407,651,156	28,486,582	436,137,738	415,058,327
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	2,109,369	395,497	2,504,866	590,556	3,095,422	2,879,686
4.40 School District Governance	353,839	29,304	383,143	275,841	658,984	674,372
4.41 Business Administration	5,558,386	1,187,236	6,745,622	1,388,364	8,133,986	7,741,503
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	8,021,594	1,612,037	9,633,631	2,254,761	11,888,392	11,295,561
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	1,765,652	295,124	2,060,776	2,421,615	4,482,391	4,434,821
5.50 Maintenance Operations	23,747,167	5,513,259	29,260,426	9,970,830	39,231,256	38,862,769
5.52 Maintenance of Grounds	2,016,807	469,730	2,486,537	618,795	3,105,332	3,123,727
5.56 Utilities	0		0	10,243,500	10,243,500	10,641,849
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	27,529,626	6,278,113	33,807,739	23,254,740	57,062,479	57,063,166
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	222,478	45,969	268,447	8,729	277,176	265,593
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	308,768	72,530	381,298	2,557,336	2,938,634	2,352,622
7.73 Housing	0		0		0	0
Total Function 7	531,246	118,499	649,745	2,566,065	3,215,810	2,618,215
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing			0		0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	369,895,206	81,847,065	451,742,271	56,562,148	508,304,419	486,035,269