



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

Schedule 3(b)
of the

ADMINISTRATIVE MEMORANDUM
(Regular)

MEETING DATE: 2009-02-12

TOPIC: **2008/2009 AMENDED ANNUAL OPERATING BUDGET**

The Board, at its 2008-05-08 regular meeting, adopted the recommendations of the 2008/2009 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 2008/2009.

BOARD GOALS 2008/2009

Provide Quality Educational Programming

The District will support student success through increased attention to:

- Reading, Writing, and Numeracy. Particular emphasis will be placed on initiatives that focussed on closing achievement gaps for Aboriginal students, for boys, for students who have special needs or language challenges, and for those who are disadvantaged by poverty.
- Continuing to provide training and inservice to build the capacity of Learner Support Teams, teachers, and special education assistants to support differentiated instruction and respond effectively to the diverse needs of students.
- Improving students' attention to physical fitness and their understanding of the factors influencing health decisions.

MEETING DATE: 2009-02-12

SCHEDULE: 3(b)

TOPIC: **2008/2009 AMENDED ANNUAL OPERATING BUDGET**

Involve Parents and Community

The District will assist schools in:

- Developing strategies to help parents improve their capacity to support their children in their learning.
- Improving the quality of communication with parents about their children's progress.

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

- Continuing to improve information services for parents through our District web site.
- Pursuing a variety of other means to ensure that key messages about district priorities, initiatives, programs, and services are communicated effectively.

In partnership with the City of Surrey and several community agencies, the District will continue to take a lead role in developing an expanded community-school partnership aimed at serving the various "town centres."

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.

The District will take a provincial leadership role in developing educational resources that support safe and caring schools.

MEETING DATE: 2009-02-12

SCHEDULE: 3(b)

TOPIC: **2008/2009 AMENDED ANNUAL OPERATING BUDGET**Prepare Graduates for the Multiple Roles in Their Future

Our District will support the development of secondary school collaborative teams consisting of personnel from Counselling Departments and Career Education Departments for the purpose of:

- providing high quality, academic and career counselling;
- empowering students to make thoughtful decisions about career goals;
- increasing student awareness of a range of post-secondary options and building their independence to research opportunities and prepare for such transitions;
- increasing enrolment in trades, technical and apprenticeship programs; and
- teaching students about those employability skills and personal qualities that contribute to success in the workplace and in post-secondary education.

ENROLMENT INCREASE

The preliminary budget was based upon a projection of 64,739.728 student FTE. The final student FTE equalled 65,085.061 FTE, an increase of 345.333 FTE from projection or a 558.369 FTE increase from 2007/2008.

The breakdown of FTE students by grade level is:

	<u>2008/2009</u>	<u>2007/2008</u>	<u>Variance</u>
Primary (K to Grade 3)	16,384.000	16,023.500	360.500
Early Intermediate (Grade 4 to 7)	19,716.000	19,986.000	(270.000)
Late Intermediate (Grade 8 to 10)	16,946.044	17,242.042	(295.998)
Graduate (Grade 11 and 12)	11,074.892	10,132.900	941.992
Sub-Total: School Aged FTE	<u>64,120.936</u>	<u>63,384.442</u>	736.494
Students 19 and Over	964.125	1,142.250	(178.125)
TOTAL STUDENT FTE	<u>65,085.061</u>	<u>64,526.692</u>	558.369

Cont'd...

MEETING DATE: 2009-02-12

SCHEDULE: 3(b)

TOPIC: **2008/2009 AMENDED ANNUAL OPERATING BUDGET****OPERATING GRANT**

The following table reflects the specific grants allocated to the school district by the Ministry comparing to 2008/2009 Final to Preliminary:

Ministry Grants	2008/09 Final Funding	2008/09 Preliminary Funding	Variance	Percentage
Student Base Allocation:				
School Aged FTE	\$371,798,494.00	\$368,743,653.00	\$3,054,841.00	0.83%
Distributed Learning	3,373,102	3,365,191	7,911	0.24%
Home School	5,500	4,250	1,250	0.00%
Summer Learning	1,948,000	1,200,000	748,000	0.00%
Unique Student Needs:				
English as a Second Language	15,939,985	15,358,855	581,130	3.78%
Aboriginal Education	2,789,514	2,688,621	100,893	3.75%
Special Education	31,920,000	30,784,000	1,136,000	3.69%
Adult Education	3,774,549	4,471,909	(697,360)	0.00%
Salary Differential	7,420,217	6,052,360	1,367,857	22.60%
Transportation and Housing	1,932,578	1,932,578	0	0.00%
Labour Settlement Funding	52,294,731	51,929,934	364,797	0.70%
Unique Geographic Factors	229,749	229,749	0	0.00%
Total of Ministry Operating Grants	\$493,426,419	\$486,761,100	\$6,665,319	1.37%

Cont'd...

MEETING DATE: 2009-02-12

SCHEDULE: 3(b)

TOPIC: **2008/2009 AMENDED ANNUAL OPERATING BUDGET****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 – Final Operating Grants	\$493,426,419	
Other Ministry of Education Grants	<u>11,531,760</u>	
Total Ministry of Education Grants	\$504,958,179	96.08%
Other revenue sources	<u>20,626,272</u>	3.92%
TOTAL REVENUE	<u>\$525,584,451</u>	

Expenditures by Major Functions

Budgeted expenditures support Instruction 85.54%, Maintenance and Operations 11.46%, Administration 2.29% and Transportation 0.71%. Schedule A4.1 and A4.2 provide a more detailed description of the expenditure distribution by major function and programs.

NET POSITION CONTROL CHANGES FOR 2008/2009

Staffing FTE	2008/2009 Final	2007/2008 Final	Change
Principals and Vice Principals	236	235	1
Teachers	3756	3,737	19
Other Professional Staff	93	99	(6)
Educational Assistants	959	854	105
Support Staff	1,108	1,078	30
Total:	6,152	6,003	149

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MEETING DATE: 2009-02-12

SCHEDULE: 3(b)

TOPIC: **2008/2009 AMENDED ANNUAL OPERATING BUDGET****BUDGET ENHANCEMENTS**

Budget enhancements have been targeted to the various instructional areas based on the Board's goals and priorities reported to the Budget Committee through the many input sessions. Several key budget enhancements are summarized in the following table:

Description	Approximate Value
Expansion of ESL Full Day Kindergarten programs	\$85,000
Expansion of Career and Other Trade programs	\$111,000
Elimination of Cosmetic Herbicide Use	\$195,000
Additional SEA Consultation Time	\$292,000
Student Information System Planning	\$350,000
Library Technology Initiative	\$173,000
Increase Services for Grounds	\$64,000
Electronic Document Management	\$125,000
Various School Equipment Needs	\$579,000
Kindergarten Equipment	\$120,000
Safe Teen Program	\$150,000
Other miscellaneous items	\$370,000

The total value of budget enhancements is approximately \$2.6 million.

SUMMARY:

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

We believe the public will agree that we are putting students first and their achievement is our top priority.

The way we have chosen to spend these tax dollars has been the result of massive public consultation, particularly with parents. Trustees have been at numerous meetings with our constituents, liaison meetings at the board office, and parent forums in the schools. Our whole visioning process has also provided us a vast amount of valuable information on the future learning needs of our students.

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MEETING DATE: 2009-02-12

SCHEDULE: 3(b)

TOPIC: **2008/2009 AMENDED ANNUAL OPERATING BUDGET**

In summary, the 2008/2009 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 Amended Annual Operating Budget for 2008/2009 totalling \$536,003,190 including \$532,527,726 in operating expenditures, be approved and supplied to the Ministry of Education.
2. THAT the Amended Annual Budget Bylaw 2008/2009 be given three (3) readings at this meeting (vote must be unanimous).
3. THAT the School District No. 36 (Surrey) Amended Annual Budget Bylaw 2008/2009 be approved as read a first time.
4. THAT the School District No. 36 (Surrey) Amended Annual Budget Bylaw 2008/2009 be approved as read a second time.
5. THAT the School District No. 36 (Surrey) Amended Annual Budget Bylaw 2008/2009 be approved as read a third time and finally adopted.

Respectfully submitted by:

Trustee Terry Allen
Chairperson
2008/2009 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 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. 36 (Surrey) Amended Annual Budget Bylaw for fiscal year 2008/2009.
3. The attached Schedule "A1" showing the estimated revenues and the estimated expenditures for the 2008/2009 fiscal year and the total budget bylaw amount of \$536,003,190 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 12th day of February, 2009;

Read a second time the 12th day of February, 2009;

Read a third time, passed and adopted the 12th day of February, 2009.

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 2008/2009, adopted by the Board the 12th day of February, 2009.

Secretary-Treasurer

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2008/2009**

SCHOOL DISTRICT NUMBER 36	NAME OF SCHOOL DISTRICT Surrey	YEAR 2008/2009
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, 2009.

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

	2008/2009 AMENDED ANNUAL BUDGET	2007/2008 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	64,120,936	63,384,442
Ministry Funded Adult FTE	964,125	1,142,250
Ministry Funded Other FTE		
TOTAL FTE	65,085,061	64,526,692
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	504,958,179	481,291,560
641 Provincial Grants - Other	1,875,621	1,850,621
610 Federal Grants		40,625
640 Other Revenue	15,183,151	17,164,780
650 Rentals and Leases	1,317,500	1,304,500
660 Investment Income	2,250,000	4,000,000
Total Revenue	525,584,451	505,652,086
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	256,667,620	244,840,391
105 Principals and Vice Principals	23,981,173	23,058,265
123 Educational Assistants	33,785,802	30,031,799
120 Support Staff	48,194,062	45,894,053
130 Other Professionals	7,812,830	7,985,532
140 Substitutes	19,132,037	18,085,166
Total Salaries	389,573,524	369,895,206
Employee Benefits	85,650,647	81,847,065
Total Salaries and Benefits	475,224,171	451,742,271
Services and Supplies	57,303,555	56,562,148
Total Expense	532,527,726	508,304,419
NET REVENUE (EXPENSE)	(6,943,275)	(2,652,333)
INTERFUND TRANSFERS		
Capital Asset Purchases	(1,205,730)	(1,912,851)
Local Capital	(2,269,734)	(6,753,100)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		
	(10,418,739)	(11,318,284)
Budgeted Prior Year Operating Surplus Appropriation	10,418,739	11,318,284
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	0
BUDGET BYLAW AMOUNT		
Total Expense	532,527,726	508,304,419
Interfund Transfers - Capital Asset Purchases	1,205,730	1,912,851
Interfund Transfers - Local Capital & Other	2,269,734	6,753,100
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	536,003,190	516,970,370

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

Schedule A2

	2008/2009 AMENDED ANNUAL BUDGET	2007/2008 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	491,478,419	470,947,174
627 INAC Recovery	(57,256)	(61,855)
629 Other Ministry Of Education Grants (Specify)		
Pay Equity	6,861,222	6,861,222
Community Link	579,500	887,850
DEL Continuous Enrolment Count Funding	3,222,869	1,787,467
Ready Set Learn Grant	250,000	247,500
Strong Start	485,000	
Summer School	1,948,000	576,302
Other Miscellaneous	190,425	45,900
	<u>504,958,179</u>	<u>481,291,560</u>
641 PROVINCIAL GRANTS - OTHER	1,875,621	1,850,621
610 FEDERAL GRANTS	0	40,625
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	227,225	251,017
644 Continuing Education	1,880,290	2,456,250
647 Offshore Tuition Fees	9,994,000	11,990,000
648 LEA/Direct Funding from First Nations	57,256	61,855
649 Miscellaneous (Specify)		
Teaching Kitchen Revenue	999,700	1,003,090
Industry Training Autho.	471,500	400,000
BCPSEA	406,290	275,585
Business Development	133,600	133,600
Canteen	80,000	95,142
Other Miscellaneous	933,290	498,241
	<u>15,183,151</u>	<u>17,164,780</u>
650 RENTALS AND LEASES	1,317,500	1,304,500
660 INVESTMENT INCOME	2,250,000	4,000,000
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>525,584,451</u></u>	<u><u>505,652,086</u></u>

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

Schedule A3

	2008/2009 AMENDED ANNUAL BUDGET	2007/2008 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	256,667,620	244,840,391
105 Principals and Vice Principals	23,981,173	23,058,265
123 Educational Assistants	33,785,802	30,031,799
120 Support Staff	48,194,062	45,894,053
130 Other Professionals	7,812,830	7,985,532
140 Substitutes	19,132,037	18,085,166
	<hr/> 389,573,524	<hr/> 369,895,206
EMPLOYEE BENEFITS	85,650,647	81,847,065
Total Salaries and Benefits	<hr/> 475,224,171	<hr/> 451,742,271
 SERVICES AND SUPPLIES		
310 Services	11,694,322	11,265,996
330 Student Transportation	3,177,426	2,696,076
340 Professional Development and Travel	2,044,414	1,939,121
360 Rentals and Leases	2,226,050	1,822,750
370 Dues and Fees	762,753	919,453
390 Insurance	1,049,557	1,042,500
412 Interest		
510 Supplies	25,201,776	26,642,752
540 Utilities	11,147,257	10,233,500
Total Services and Supplies	<hr/> 57,303,555	<hr/> 56,562,148
 TOTAL OPERATING EXPENSE (Schedule A1)	 <hr/> <hr/> 532,527,726	 <hr/> <hr/> 508,304,419

SCHOOL DISTRICT NO. 36 (Surrey)
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	190,747,607	3,859,583	224,548	5,360,384	601,285	10,187,253	210,980,660
1.03 Career Programs	3,182,786	100,330		1,300,455		221,434	4,805,005
1.07 Library Services	6,268,691	84,953		450,301	69,730	334,417	7,208,092
1.08 Counselling	7,078,645	133,809				360,623	7,573,077
1.10 Special Education	32,239,256	800,711	30,529,582	403,790		4,071,604	68,044,943
1.30 English as a Second Language	12,340,304		394,959			626,083	13,361,346
1.31 Aboriginal Education	642,837	112,229	1,396,057	66,978		16,638	2,234,739
1.41 School Administration		17,951,571		11,382,977	7,751	909,876	30,252,175
1.60 Summer School	500,000	72,000		61,336		2,969	636,305
1.61 Continuing Education	338,891	149,330		385,035	27,335	19,778	920,369
1.62 Off Shore Students	3,033,703	273,185	123,518	728,621	251,102	203,027	4,613,156
1.64 Other			1,117,138	130,839	81,638		1,329,615
1.65 Conseil Scolaire Francophone							0
Total Function 1	256,372,720	23,537,701	33,785,802	20,270,716	1,038,841	16,953,702	351,959,482
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	168,000			245,641	1,709,215	14,432	2,137,288
4.40 School District Governance				72,523	287,503		360,026
4.41 Business Administration	78,900	443,472		2,488,768	2,523,366	119,933	5,654,439
4.65 Conseil Scolaire Francophone							0
Total Function 4	246,900	443,472	0	2,806,932	4,520,084	134,365	8,151,753
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration	20,000			851,547	946,628	35,370	1,853,545
5.50 Maintenance Operations	28,000			21,764,978	1,079,968	1,961,026	24,833,972
5.52 Maintenance of Grounds				2,064,764	87,889	30,621	2,183,274
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	48,000	0	0	24,681,289	2,114,485	2,027,017	28,870,791
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				90,086	139,420	4,360	233,866
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				345,039		12,593	357,632
7.73 Housing							0
Total Function 7	0	0	0	435,125	139,420	16,953	591,498
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	256,667,620	23,981,173	33,785,802	48,194,062	7,812,830	19,132,037	389,573,524

SCHOOL DISTRICT NO. 36 (Surrey)
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	2007/2008 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	210,980,660	45,988,387	256,969,047	12,198,135	269,167,182	258,180,353
1.03 Career Programs	4,805,005	1,077,382	5,882,387	1,726,464	7,608,851	7,531,203
1.07 Library Services	7,208,092	1,606,274	8,814,366	5,324,833	14,139,199	15,274,486
1.08 Counselling	7,573,077	1,687,106	9,260,183	45,207	9,305,390	8,895,214
1.10 Special Education	68,044,943	15,523,172	83,568,115	1,048,840	84,616,955	78,163,329
1.30 English as a Second Language	13,361,346	2,988,317	16,349,663	570,347	16,920,010	15,862,486
1.31 Aboriginal Education	2,234,739	513,088	2,747,827	309,037	3,056,864	2,835,655
1.41 School Administration	30,252,175	6,378,830	36,631,005	276,890	36,907,895	35,748,688
1.60 Summer School	636,305	161,110	797,415	163,400	960,815	679,241
1.61 Continuing Education	920,369	130,658	1,051,027	1,250,712	2,301,739	2,427,273
1.62 Off Shore Students	4,613,156	984,375	5,597,531	2,642,979	8,240,510	8,879,189
1.64 Other	1,329,615	308,238	1,637,853	672,921	2,310,774	1,660,621
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	351,959,482	77,346,937	429,306,419	26,229,765	455,536,184	436,137,738
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	2,137,288	421,424	2,558,712	608,537	3,167,249	3,095,422
4.40 School District Governance	360,026	30,170	390,196	282,841	673,037	658,984
4.41 Business Administration	5,654,439	1,208,045	6,862,484	1,498,218	8,360,702	8,133,986
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	8,151,753	1,659,639	9,811,392	2,389,596	12,200,988	11,888,392
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	1,853,545	299,950	2,153,495	2,550,820	4,704,315	4,482,391
5.50 Maintenance Operations	24,833,972	5,707,331	30,541,303	10,894,968	41,436,271	39,231,256
5.52 Maintenance of Grounds	2,183,274	504,998	2,688,272	1,046,895	3,735,167	3,105,332
5.56 Utilities	0		0	11,157,257	11,157,257	10,243,500
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	28,870,791	6,512,279	35,383,070	25,649,940	61,033,010	57,062,479
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	233,866	47,749	281,615	8,729	290,344	277,176
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	357,632	84,043	441,675	3,025,525	3,467,200	2,938,634
7.73 Housing	0		0		0	0
Total Function 7	591,498	131,792	723,290	3,034,254	3,757,544	3,215,810
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	389,573,524	85,650,647	475,224,171	57,303,555	532,527,726	508,304,419