



## SCHOOL DISTRICT NO. 36 (SURREY)

Schedule 3(d)

of the

### ADMINISTRATIVE MEMORANDUM (Regular)

MEETING DATE: 2008-05-08

TOPIC: REPORT OF THE 2008/2009 BUDGET COMMITTEE

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#### ALIGNMENT, SUSTAINABILITY AND COHERENCE SUPPORTING QUALITY IN SURREY SCHOOLS

This Report provides details of the Surrey School District's Preliminary Operating Budget for the 2008/2009 school year, being brought for the Board's consideration at tonight's meeting. Budget development followed an extensive consultative process including requests, advice and suggestions received by the Board and its staff. Input was provided by many groups and individuals during Community Forums held in January and February and in Liaison Meetings throughout the school year with education partners, community groups and agencies.

Trustees have considered their budget options in the light of three key principles: alignment, sustainability and coherence. Effective organizations ensure that resources and the related actions are **aligned** with the highest priority work that must be done to meet declared goals. It is also essential that the Board provides support in a way that is **sustainable** over time. There are few initiatives in public education that can make a positive difference if they are in place for one year and then withdrawn the following year due to a lack of ongoing resources. The concept of **coherence** reminds us that the Board's funded priorities should work together, in a sensible, transparent and well-coordinated manner, leaving no doubt about the district's key work and how success will be achieved.

School District 36 (Surrey) continues to offer a rich diversity of learning experiences enabling our students to achieve excellence in many ways. The district values and believes in a well-rounded education for its students. In addition to academic programs, students have many opportunities to excel in the Visual and Performing Arts, Technology, Career Exploration, Physical Education and Athletics, to develop leadership skills and social responsibility and to engage in the study of language and culture. The board's vision and direction has been shaped by a comprehensive consultative process, begun during the 2004/2005 school year. At that time, four main themes and ten major goals were identified for attention over the subsequent five years. The key themes included:

- Provide Quality Educational Programming
- Involve Parents and Community
- Nurture Morally and Socially Responsible Citizens
- Prepare Graduates for the Multiple roles of their Futures

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These four themes and the related specific goals formed the basis for development of a strategic plan which commenced implementation in 2005/2006. For 2008/2009, the goals identified below are in keeping with the four themes and are responsive to the advice provided to trustees through numerous parent and other group forums held in January and February 2008. These goals represent the District's highest priorities for 2008/2009. As always, there is also other key work that continues.

**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.

**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.

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- 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.

#### 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.

The Board is committed to aligning personnel and financial resources in support of these goals. It is also committed to monitoring and improving all programs and services by ensuring stability and sustainability, fiscal and operational effectiveness, and being responsive to growth and change.

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**THE 2007/2008 BUDGET**

On February 14, 2008 the Board filed a balanced 2007/2008 Amended Annual Operating Budget that contained approximately \$5.6 million of enhancements for the current fiscal year.

**THE 2008/2009 BUDGET**

The new funding formula for public education, which began with the 2002/2003 funding year, achieves a simpler approach to fairness and equity by adopting an allocation system based mainly on student enrolment. This formula is one that the Board strongly supports. We encourage the Ministry of Education to continue to strive for equity across school districts in the allocation of available resources.

The Ministry of Education made a total of \$4.467 billion available to school districts for the 2008/2009 school year for a projected enrolment of 534,006 school-aged full time equivalent students (FTEs). Surrey's preliminary grant allocation is \$485.6 million, excluding any possible provincial holdback allocation. The District's preliminary grant is based upon a projection of 63,597.478 school-aged FTE's.

The 2008/2009 Budget Committee began its deliberations early in January and held several meetings in subsequent months. The Budget Committee met with various groups to hear about the educational needs of students in the school district and to better appreciate and understand stakeholders' concerns. Budget Committee received input from elementary and secondary school administrators as well as from parents and students through group forum discussions. In addition, the Budget Committee held a public forum in February to receive input from stakeholder and community groups on various initiatives to be considered in the development of the Board's budget.

The impact of increased costs has been accounted for in the 2008/2009 budget in order to meet the anticipated and announced changes in collective agreement rates, benefits, contracted services, supplies and contractually agreed to increments based on education and experience.

**GRANT AMOUNTS 2008/2009**

Basic Allocation from the Ministry of Education – Unchanged for 2008/2009 at \$5,851 for each school age ("FTE") student and \$250 for each registered home school student.

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Per FTE Allocations for Unique Student Needs:

- \$1,174 for each ESL student;
- \$1,014 for each Aboriginal Education student (these funds are targeted, as such they can only be spent on approved activities that support Aboriginal students);
- \$32,000 for each Level 1 Special Needs Student (Dependent Handicapped & Deaf/Blind);
- \$16,000 for each Level 2 Special Needs Student (Moderate to Profound Intellectual Disability, Physically Disabled, Chronic Health Impaired, Visually Impaired, Deaf/Hearing Impaired, Autistic);
- \$8,000 for each Level 3 Special Needs Student (Intensive Behaviour Interventions or Serious Mental Illness); and
- \$3,915 for each Adult student.

Salary Differential Allocation – created to address the sixty (60) different salary grids that exist throughout the province. The calculation is based on the following formula (District Average Salary – Lowest District Average Salary) x (school age FTE students) / Student Educator Rate (“SER”); where the SER is 18:1. The district average salary is based on September 2008 data. For 2008/2009, the calculation provided \$6,052,360 in preliminary funding.

Unique Geographic Factors Allocation – received by the District for the first time in 2005/2006, the amount for 2008/2009 is \$229,749.

Transportation Allocation – maintained for 2008/2009 at the level funded in 2001/2002 of \$1,932,578 (a provincial review of current transportation funding is in progress).

Provincial Holdback – \$84.5 million is held back at the provincial level to allow for adjustments required for Summer School fees, February and May Distributed Learning student FTE counts and actual September 30<sup>th</sup> student enrolment counts. For the 2008/2009 budget, Surrey is using approximately \$1 million of this funding to meet Operating Budget needs. Except for a relatively small amount of miscellaneous revenue, funding for the Board's operations is mainly derived from provincial grants.

Total Operating Budget expenditures may not exceed the total of all grants plus miscellaneous revenue. This year, the District will be utilizing approximately \$3.3 million of an anticipated surplus from the 2007/2008 year to balance its 2008/2009 Preliminary

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Budget.

A comparison of 2008/2009 Preliminary and 2007/2008 Final operating grants:

Ministry Grants	2008/09 Preliminary Funding	2007/08 Final Funding	Variance	Percentage
Student Base Allocation:				
School Aged FTE	368,743,653	367,503,895	1,239,758	0.34%
Distributed Learning	3,365,191	3,358,474	6,717	0.20%
Home School	4,250	4,250	0	0.00%
Summer Learning	-	630,750	(630,750)	0.00%
Unique Student Needs:				
English as a Second Language	15,358,855	15,358,855	0	0.00%
Aboriginal Education	2,688,621	2,688,621	0	0.00%
Special Education	30,784,000	29,828,000	956,000	3.21%
Adult Education	4,471,909	4,471,909	0	0.00%
Salary Differential	6,052,360	6,032,086	20,274	0.34%
Transportation and Housing	1,932,578	1,932,578	0	0.00%
Labour Settlement Funding	51,929,934	37,536,891	14,393,043	38.34%
Unique Geographic Factors	229,749	225,042	4,707	2.09%
Funding Formula Transition	-	1,375,823	(1,375,823)	100.00%
Holdback	-	-	0	0.00%
<b>Total of Ministry Operating Grants</b>	<b>485,561,100</b>	<b>470,947,174</b>	<b>14,613,926</b>	<b>3.10%</b>

**ENROLMENT**

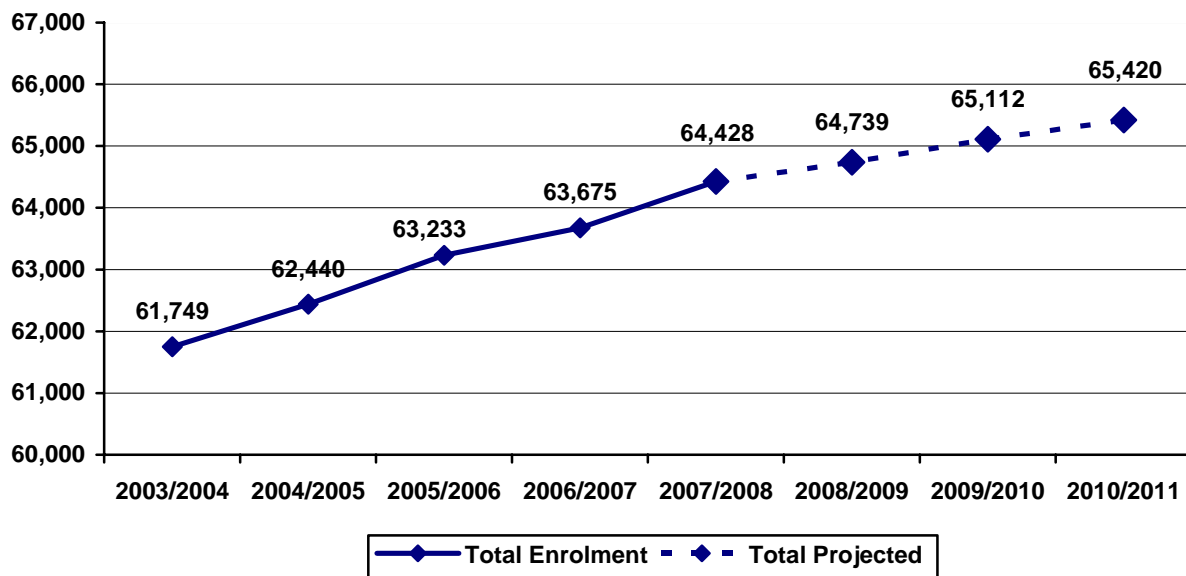
Graph 1 shows the change in the total enrolment, includes school aged students, adults and September distributed learning students FTE, since 2003/2004, as well as projected enrolment that is expected to occur for the next few years. Enrolment continues to grow at a modest pace, when provincial enrolment is on a continued decline.

Cont'd

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Graph 1 - Projected Enrolment



### THE 2008/2009 BUDGET

While the fiscal context is not as severe as in previous years, the budget planning has created some challenges. These challenges are evident in the following budget realities:

- Eighty-nine percent (89%) of our operating budget is directed toward salaries and benefits.
- With the remaining eleven percent (11%) to address services and supply resources for schools and departments and fixed costs, such as utilities, insurance and telecommunications.

For the 2008/2009 budget year, the Board will submit a balanced budget, which includes recognition for growth and budget enhancements.

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**NET POSITION CONTROL CHANGES FOR 2008/2009**

(Including growth and enhancements.)

	<b>2008/2009 Preliminary</b>	<b>2007/2008 Final</b>	<b>Change</b>
Principals and Vice Principals	235	235	0
Teachers	3754	3,737	17
Other Professional Staff	95	99	(4)
Educational Assistants	893	854	39
Support Staff	1091	1,078	13
<b>Total:</b>	<b>6,068</b>	<b>6003</b>	<b>65</b>

**BUDGET ENHANCEMENTS**

Budget 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. 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
Other miscellaneous items	\$229,000

The total value of budget enhancements is approximately \$1.6 million.

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**REVENUE & EXPENDITURE ESTIMATES**

The attached Schedules provide the revenue and expenditure estimates distributed in accordance with the prescribed Ministry of Education account structure and presentation format.

Schedules

- . A1 Revenue and Expenditure Budget
- . A2 Budgeted Revenue by Source
- . A3 Budgeted Expense by Object
- . A4.1 Budgeted Expense by Function and Program
- . A4.2 Budgeted Expense by Function and Program
- . A5 Budgeted FTE Employees by Function and Program.

IT IS THEREFORE RECOMMENDED:

1. THAT all decisions taken by the 2008/2009 Budget Committee during its deliberations, and summarized in this report, be approved by the Board for implementation.
2. THAT the attached School District Operating Budget for 2008/2009 totaling \$525,910,155 in operating expenditures be approved and submitted to the Ministry of Education.
3. THAT the attached School District No. 36 (Surrey) 2008/2009 Annual Budget Bylaw be given three (3) readings at this meeting (vote must be unanimous).
  - (a) THAT the attached School District No. 36 (Surrey) 2008/2009 Annual Budget Bylaw be approved as read a first time.
  - (b) THAT the attached School District No. 36 (Surrey) 2008/2009 Annual Budget Bylaw be approved as read a second time.
  - (c) THAT the attached School District No. 36 (Surrey) 2008/2009 Annual Budget Bylaw be approved as read a third time and finally adopted.

Respectfully submitted by:

Trustee Terry Allen,  
Committee Chairperson,  
2008/2009 Budget Committee  
(Committee-of-the-Whole)

**ANNUAL BUDGET BYLAW**

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT No. 36 (Surrey) (called the "Board") to adopt the 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 36 (Surrey) 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 \$525,910,155 for the 2008/2009 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 2008/2009.

Read a first time the 8th day of May, 2008;

Read a second time the 8th day of May, 2008;

Read a third time, passed and adopted the 8th day of May, 2008.

[SEAL]

\_\_\_\_\_  
Chairperson of the Board

\_\_\_\_\_  
Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 36 (Surrey) Annual Budget Bylaw 2008/2009, adopted by the Board the 8th day of May, 2008.

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Secretary-Treasurer

# SCHOOL DISTRICT

## ANNUAL BUDGET

### FISCAL YEAR 2008/2009

SCHOOL DISTRICT NUMBER <b>36</b>	NAME OF SCHOOL DISTRICT <b>Surrey</b>	YEAR <b>2008/2009</b>
OFFICE LOCATION <b>14225 56th Ave</b>		TELEPHONE NUMBER <b>604-596-7733</b>
CITY / PROVINCE <b>Surrey, BC</b>		POSTAL CODE <b>V3X 3A3</b>
WEBSITE ADDRESS <b><a href="http://www.sd36.bc.ca">http://www.sd36.bc.ca</a></b>		
NAME OF SUPERINTENDENT <b>Michael McKay</b>		NAME OF SECRETARY - TREASURER <b>Wayne Noye</b>

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#### DECLARATION AND SIGNATURES

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We, the undersigned, certify that the attached is a correct and true copy of the 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

SCHOOL DISTRICT NO. 36 (Surrey)  
2008/2009 ANNUAL BUDGET

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

Schedule A1

	<b>2008/2009 ANNUAL BUDGET</b>	<b>2007/2008 AMENDED ANNUAL BUDGET</b>
Ministry Funded School-Age FTE	63,597,478	63,384,442
Ministry Funded Adult FTE	1,142,250	1,142,250
<b>TOTAL FTE</b>	<b>64,739,728</b>	<b>64,526,692</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	498,122,336	481,291,560
641 Provincial Grants - Other	1,820,621	1,850,621
610 Federal Grants		40,625
640 Other Revenue	17,404,428	17,164,780
650 Rentals and Leases	1,298,500	1,304,500
660 Investment Income	4,000,000	4,000,000
<b>Total Revenue</b>	<b>522,645,885</b>	<b>505,652,086</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	256,017,351	244,840,391
105 Principals and Vice Principals	23,727,469	23,058,265
123 Educational Assistants	31,781,940	30,031,799
120 Support Staff	47,239,735	45,894,053
130 Other Professionals	7,938,803	7,985,532
140 Substitutes	18,900,841	18,085,166
Total Salaries	385,606,139	369,895,206
Employee Benefits	84,826,790	81,847,065
Total Salaries and Benefits	470,432,929	451,742,271
Services and Supplies	53,437,192	56,562,148
<b>Total Expense</b>	<b>523,870,121</b>	<b>508,304,419</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(1,224,236)</b>	<b>(2,652,333)</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(278,500)	(1,912,851)
Local Capital	(1,791,534)	(6,753,100)
Bell Centre Sponsorships	30,000	
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits and Vacation Pay		
	(3,264,270)	(11,318,284)
Budgeted Prior Year Operating Surplus Appropriation	3,264,270	11,318,284
Budgeted Retirement of Prior Year Deficits		
<b>BUDGETED BALANCE</b>	<b>0</b>	<b>0</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	523,870,121	508,304,419
Interfund Transfers - Capital Asset Purchases	278,500	1,912,851
Interfund Transfers - Local Capital & Other	1,761,534	6,753,100
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>525,910,155</b>	<b>516,970,370</b>

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

Schedule A2

	<b>2008/2009 ANNUAL BUDGET</b>	<b>2007/2008 AMENDED ANNUAL BUDGET</b>
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	485,561,100	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	2,406,385	1,787,467
Ready Set Learn Grant	247,500	247,500
Revised Special Ed Projection	218,510	
Other Miscellaneous		45,900
Summer School	1,200,000	576,302
Anticipated Holdback Release	1,000,000	
Revised ESL Full Day K Projection	105,375	
	<u>498,122,336</u>	<u>481,291,560</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>1,820,621</u>	<u>1,850,621</u>
<b>610 FEDERAL GRANTS</b>	<u>0</u>	<u>40,625</u>
<b>640 OTHER REVENUE</b>		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees	224,925	251,017
644 Continuing Education	2,610,327	2,456,250
647 Offshore Tuition Fees	11,914,000	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.	515,500	400,000
BCPSEA	380,379	275,585
Business Development	133,600	133,600
Canteen	80,000	95,142
Other Miscellaneous	488,741	498,241
	<u>17,404,428</u>	<u>17,164,780</u>
<b>650 RENTALS AND LEASES</b>	<u>1,298,500</u>	<u>1,304,500</u>
<b>660 INVESTMENT INCOME</b>	<u>4,000,000</u>	<u>4,000,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u><u>522,645,885</u></u>	<u><u>505,652,086</u></u>

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

**Schedule A3**

	<b>2008/2009 ANNUAL BUDGET</b>	<b>2007/2008 AMENDED ANNUAL BUDGET</b>
<b>SALARIES</b>		
110 Teachers	256,017,351	244,840,391
105 Principals and Vice Principals	23,727,469	23,058,265
123 Educational Assistants	31,781,940	30,031,799
120 Support Staff	47,239,735	45,894,053
130 Other Professionals	7,938,803	7,985,532
140 Substitutes	18,900,841	18,085,166
	<hr/> 385,606,139	<hr/> 369,895,206
<b>EMPLOYEE BENEFITS</b>	84,826,790	81,847,065
<b>Total Salaries and Benefits</b>	<hr/> 470,432,929	<hr/> 451,742,271
<b>SERVICES AND SUPPLIES</b>		
310 Services	11,380,436	11,265,996
330 Student Transportation	2,870,925	2,696,076
340 Professional Development and Travel	2,003,621	1,939,121
360 Rentals and Leases	1,862,750	1,822,750
370 Dues and Fees	909,553	919,453
390 Insurance	1,044,200	1,042,500
412 Interest		
510 Supplies	22,925,450	26,642,752
540 Utilities	10,440,257	10,233,500
<b>Total Services and Supplies</b>	<hr/> 53,437,192	<hr/> 56,562,148
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<hr/> <hr/> 523,870,121	<hr/> <hr/> 508,304,419

**SCHOOL DISTRICT NO. 36 (Surrey)**  
**OPERATING FUND**  
**ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2008/2009**

Schedule A4.1

<b>FUNCTION</b>	<b>110 TEACHERS SALARIES</b>	<b>105 PRINCIPALS AND VICE PRINCIPALS SALARIES</b>	<b>123 EDUCATIONAL ASSISTANTS SALARIES</b>	<b>120 SUPPORT STAFF SALARIES</b>	<b>130 OTHER PROFESSIONALS SALARIES</b>	<b>140 SUBSTITUTES SALARIES</b>	<b>TOTAL SALARIES</b>
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	189,780,731	3,828,195		4,986,018	600,480	10,092,012	209,287,436
1.03 Career Programs	3,232,786	164,093		1,299,095		219,667	4,915,641
1.07 Library Services	6,268,691	18,424		493,629	69,730	336,515	7,186,989
1.08 Counselling	7,078,645	180,144				360,176	7,618,965
1.10 Special Education	32,036,255	779,734	28,995,926	403,790		3,939,116	66,154,821
1.30 English as a Second Language	12,218,389		392,850			616,724	13,227,963
1.31 Aboriginal Education	972,713	110,898	1,114,633	61,794		18,281	2,278,319
1.41 School Administration		17,688,352		11,282,035		904,744	29,875,131
1.60 Summer School	500,000	72,000		50,144		2,427	624,571
1.61 Continuing Education	350,000	148,710		338,092	161,059	17,459	1,015,320
1.62 Off Shore Students	3,342,241	299,293	122,871	781,108	260,790	223,165	5,029,468
1.64 Other			1,155,660	87,226	81,638		1,324,524
1.65 Conseil Scolaire Francophone							0
<b>Total Function 1</b>	<b>255,780,451</b>	<b>23,289,843</b>	<b>31,781,940</b>	<b>19,782,931</b>	<b>1,173,697</b>	<b>16,730,286</b>	<b>348,539,148</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration	130,000			245,641	1,709,215	14,432	2,099,288
4.40 School District Governance				52,523	287,503		340,026
4.41 Business Administration	78,900	437,626		2,470,480	2,517,314	119,578	5,623,898
4.65 Conseil Scolaire Francophone							0
<b>Total Function 4</b>	<b>208,900</b>	<b>437,626</b>	<b>0</b>	<b>2,768,644</b>	<b>4,514,032</b>	<b>134,010</b>	<b>8,063,212</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration	20,000			747,699	946,628	33,154	1,747,481
5.50 Maintenance Operations	8,000			21,498,259	1,077,137	1,957,375	24,540,771
5.52 Maintenance of Grounds				2,049,764	87,889	30,621	2,168,274
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
<b>Total Function 5</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>24,295,722</b>	<b>2,111,654</b>	<b>2,021,150</b>	<b>28,456,526</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				90,086	139,420	4,360	233,866
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation				302,352		11,035	313,387
7.73 Housing							0
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>392,438</b>	<b>139,420</b>	<b>15,395</b>	<b>547,253</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>256,017,351</b>	<b>23,727,469</b>	<b>31,781,940</b>	<b>47,239,735</b>	<b>7,938,803</b>	<b>18,900,841</b>	<b>385,606,139</b>

**SCHOOL DISTRICT NO. 36 (Surrey)**  
**OPERATING FUND**  
**ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2008/2009**

Schedule A4.2

<b>FUNCTION</b>	<b>TOTAL SALARIES</b>	<b>200 EMPLOYEE BENEFITS</b>	<b>TOTAL SALARIES AND BENEFITS</b>	<b>300- 500 SERVICES AND SUPPLIES</b>	<b>2008/2009 TOTAL BUDGET EXPENSE</b>	<b>2007/2008 AMENDED ANNUAL BUDGET</b>
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	209,287,436	45,803,700	255,091,136	11,959,937	267,051,073	258,180,353
1.03 Career Programs	4,915,641	1,089,462	6,005,103	1,631,951	7,637,054	7,531,203
1.07 Library Services	7,186,989	1,603,970	8,790,959	4,914,497	13,705,456	15,274,486
1.08 Counselling	7,618,965	1,696,060	9,315,025	45,207	9,360,232	8,895,214
1.10 Special Education	66,154,821	15,082,258	81,237,079	923,419	82,160,498	78,163,329
1.30 English as a Second Language	13,227,963	2,958,506	16,186,469	512,869	16,699,338	15,862,486
1.31 Aboriginal Education	2,278,319	519,484	2,797,803	39,691	2,837,494	2,835,655
1.41 School Administration	29,875,131	6,301,262	36,176,393	174,336	36,350,729	35,748,688
1.60 Summer School	624,571	12,353	636,924	161,100	798,024	679,241
1.61 Continuing Education	1,015,320	144,407	1,159,727	1,255,918	2,415,645	2,427,273
1.62 Off Shore Students	5,029,468	1,077,103	6,106,571	3,525,991	9,632,562	8,879,189
1.64 Other	1,324,524	307,042	1,631,566	199,953	1,831,519	1,660,621
1.65 Conseil Scolaire Francophone	0		0		0	0
<b>Total Function 1</b>	<b>348,539,148</b>	<b>76,595,607</b>	<b>425,134,755</b>	<b>25,344,869</b>	<b>450,479,624</b>	<b>436,137,738</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	2,099,288	373,824	2,473,112	573,356	3,046,468	3,095,422
4.40 School District Governance	340,026	30,170	370,196	277,841	648,037	658,984
4.41 Business Administration	5,623,898	1,195,968	6,819,866	1,439,109	8,258,975	8,133,986
4.65 Conseil Scolaire Francophone	0		0		0	0
<b>Total Function 4</b>	<b>8,063,212</b>	<b>1,599,962</b>	<b>9,663,174</b>	<b>2,290,306</b>	<b>11,953,480</b>	<b>11,888,392</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	1,747,481	299,625	2,047,106	2,402,270	4,449,376	4,482,391
5.50 Maintenance Operations	24,540,771	5,705,204	30,245,975	9,412,506	39,658,481	39,231,256
5.52 Maintenance of Grounds	2,168,274	504,998	2,673,272	770,895	3,444,167	3,105,332
5.56 Utilities	0		0	10,450,257	10,450,257	10,243,500
5.65 Conseil Scolaire Francophone	0		0		0	0
<b>Total Function 5</b>	<b>28,456,526</b>	<b>6,509,827</b>	<b>34,966,353</b>	<b>23,035,928</b>	<b>58,002,281</b>	<b>57,062,479</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
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	313,387	73,645	387,032	2,757,360	3,144,392	2,938,634
7.73 Housing	0		0		0	0
<b>Total Function 7</b>	<b>547,253</b>	<b>121,394</b>	<b>668,647</b>	<b>2,766,089</b>	<b>3,434,736</b>	<b>3,215,810</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing					0	0
<b>Total Function 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONS 1-9</b>	<b>385,606,139</b>	<b>84,826,790</b>	<b>470,432,929</b>	<b>53,437,192</b>	<b>523,870,121</b>	<b>508,304,419</b>

**SCHOOL DISTRICT NO. 36 (Surrey)**  
**OPERATING FUND**  
**ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2008/2009**

Schedule A5

<b>FUNCTION</b>	<b>110</b>	<b>105</b>	<b>123</b>	<b>120</b>	<b>130</b>	<b>TOTAL</b>
<b>1 INSTRUCTION</b>	<b>TEACHERS</b>	<b>PRINCIPALS AND VICE PRINCIPALS</b>	<b>EDUCATIONAL ASSISTANTS</b>	<b>SUPPORT STAFF</b>	<b>OTHER PROFESSIONALS</b>	<b>STAFF</b>
1.02 Regular Instruction	2,797.102	40.256		117.428	5.919	2,960.705
1.03 Career Programs	46.770	1.645		32.853		81.268
1.07 Library Services	92.400	0.200		11.000	1.000	104.600
1.08 Counselling	104.610	1.840				106.450
1.10 Special Education	470.982	8.360	816.430	9.170		1,304.942
1.30 English as a Second Language	180.566		11.521			192.087
1.31 Aboriginal Education	14.375	1.000	31.000	1.500		47.875
1.41 School Administration		173.288		283.159		456.447
1.60 Summer School				1.000		1.000
1.61 Continuing Education		1.500		8.503	2.150	12.153
1.62 Off Shore Students	47.591	2.965	3.604	17.612	3.179	74.951
1.64 Other			30.000	2.000	1.000	33.000
1.65 Conseil Scolaire Francophone						0
<b>Total Function 1</b>	<b>3,754.396</b>	<b>231.054</b>	<b>892.555</b>	<b>484.225</b>	<b>13.248</b>	<b>5,375.478</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration				5.000	15.850	20.850
4.40 School District Governance				1.000	8.000	9.000
4.41 Business Administration		3.946		50.727	31.495	86.168
4.65 Conseil Scolaire Francophone						0
<b>Total Function 4</b>	<b>0</b>	<b>3.946</b>	<b>0</b>	<b>56.727</b>	<b>55.345</b>	<b>116.018</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				16.567	10.657	27.224
5.50 Maintenance Operations				479.265	13.500	492.765
5.52 Maintenance of Grounds				45.360	1.000	46.360
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
<b>Total Function 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>541.192</b>	<b>25.157</b>	<b>566.349</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration				2.000	1.500	3.500
7.65 Conseil Scolaire Francophone						0
7.70 Student Transportation				7.083		7.083
7.73 Housing						0
<b>Total Function 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.083</b>	<b>1.500</b>	<b>10.583</b>
<b>TOTAL FUNCTIONS 1-7</b>	<b>3,754.396</b>	<b>235.000</b>	<b>892.555</b>	<b>1,091.227</b>	<b>95.250</b>	<b>6,068.428</b>