



SCHOOL DISTRICT NO. 36 (SURREY)

Schedule 3(c)

of the

ADMINISTRATIVE MEMORANDUM (Regular)

MEETING DATE: 2009-05-28

TOPIC: REPORT OF THE 2009/2010 BUDGET COMMITTEE

ALIGNMENT, SUSTAINABILITY AND COHERENCE SUPPORTING QUALITY IN SURREY SCHOOLS

This Report provides details of the Surrey School District's Preliminary Operating Budget for the 2009/2010 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are few initiatives in public education that can make a positive difference if they are in place for one year and then withdrawn the following year due to a lack of ongoing resources.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

Cont'd...

SCHEDULE: 3 (c)

TOPIC: **REPORT OF THE 2009/2010 BUDGET COMMITTEE**

These four themes and the related specific goals formed the basis for development of a strategic plan which commenced implementation in 2005/2006. A process for reviewing and recasting the district's vision was undertaken in February and March of this year. While work continues on this initiative, it was made clear by participants at the various forums that the district should stay the course in terms of identifying its priorities for the coming year. To this end, the goals below represent the District's highest priorities for 2009/2010. As always, there is also other key work that continues.

BOARD GOALS 2009/2010Provide 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.

Cont'd...

SCHEDULE: 3 (c)

TOPIC: **REPORT OF THE 2009/2010 BUDGET COMMITTEE**

- 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.

SCHEDULE: 3 (c)

TOPIC: REPORT OF THE 2009/2010 BUDGET COMMITTEE

THE 2008/2009 BUDGET

On February 12, 2009 the Board filed a balanced 2008/2009 Amended Annual Operating Budget that contained approximately \$2.6 million of enhancements for the current fiscal year.

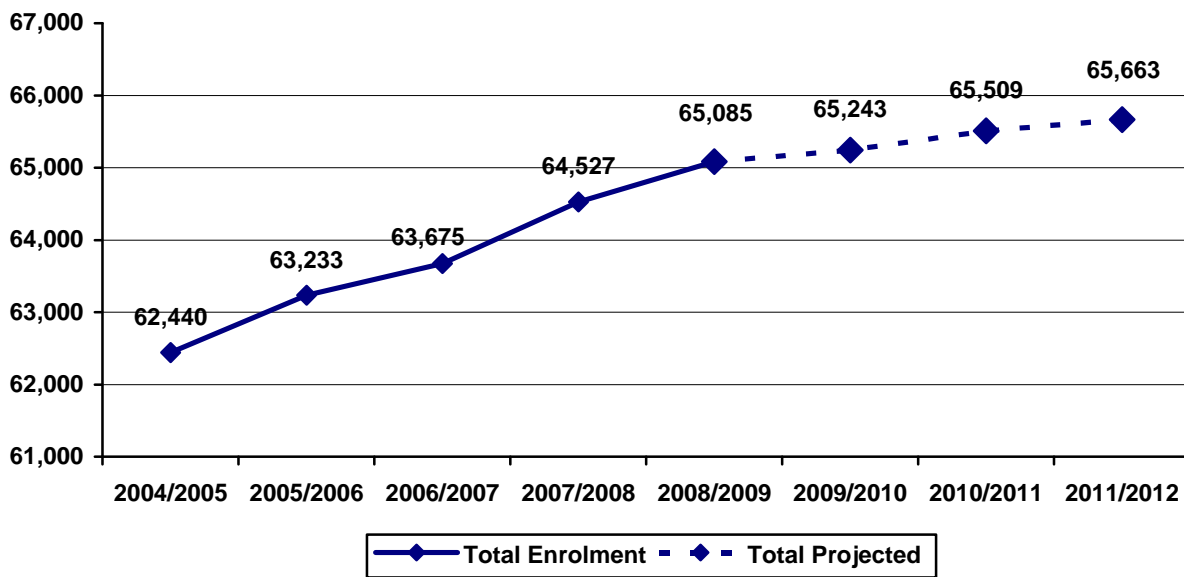
OPERATING GRANTS FOR 2009/2010 BUDGET

The Ministry of Education made a total of \$4.551 billion available to school districts for the 2009/2010 school year for a projected enrolment of 538,274 full time equivalent students (FTEs). Surrey's preliminary grant allocation is \$504.4 million, excluding any possible provincial holdback allocation. The District's preliminary grant is based upon a projection of 65,243 student FTE's. A detailed distribution of grants and funding rates can be found on the Ministry of Education website www.bced.gov.bc.ca/k12funding/.

ENROLMENT

Graph 1 shows the change in the total enrolment, includes school-aged students, adults and September distributed learning students FTE since 2004/2005, as well as projected enrolment that is expected to occur for the next few years. Enrolment continues to grow at a modest pace, while provincial enrolment is declining.

Graph 1 - Projected Enrolment



SCHEDULE: 3 (c)

TOPIC: **REPORT OF THE 2009/2010 BUDGET COMMITTEE**

THE 2009/2010 BUDGET

The 2009/2010 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 employee stakeholders 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. Further, a budget feedback email address advertised to staff and parents received more than 300 responses that were collected and summarized for the board.

Our current budget challenges are very different from those faced in recent years. The school district has benefited from rapidly increasing student enrolment over the past decade and the per pupil funding formula has been helpful during a time of growth. The board was able to allocate almost \$42 million in classroom enhancements over the previous five years. However, the anticipated student enrolment increase in the coming year will not be enough to deal with an operating deficit that would occur if we were to attempt to replicate 2008/2009 year's operation in 2009/2010.

Education budgets are impacted by global financial factors, as well as by an overall decrease in the birth rate and therefore the school-aged population. We do not anticipate these circumstances to change in the next year or in the mid-term future.

The Board recognizes that its three-fold strategy (**reduce expenditures, increase operational efficiencies, increase revenues**), must be manageable and sustainable over the duration of the current economic challenge. We have more good work to do and more high priorities to attend to than we can manage by continuing to operate in the traditional manner.

The impact of increased costs from labour agreements and other contractual obligations are accounted for in the 2009/2010 budget.

An anticipated budget surplus of \$4 million at the end of June 2009 (a surplus of less than 1%), along with \$5.5 million from the reduction of expenditures, increased revenues from other sources and maximizing operational efficiencies will balance the 2009/2010 operating budget.

SCHEDULE: 3 (c)

TOPIC: REPORT OF THE 2009/2010 BUDGET COMMITTEE

REPORT ON ADMINISTRATION COST REDUCTION

As indicated in the provincial government's Budget and Fiscal Plan, collectively, school districts will be required to achieve administrative savings of \$12 million per year, with the expectation that these savings will be redirected to classroom activities.

The Board believes and prides itself on ensuring resources are maximized to support classroom activities. This is further recognized within the 2009/2010 Operating budget, with focused reductions that do not directly impact classrooms. These include less administrative time for Principals and Vice Principals valued at \$845,655, and a combined reduction to district administration, technology services and business management services totalling \$1.2 million. The resulting savings allowed the board to avoid reductions in teachers and Special Education Assistants, as shown in the tables below.

Net Position Control Changes for 2009/2010

(Including growth and enhancements.)

Position Control	2009/2010 Preliminary	2008/2009 Final	Change
Principals and Vice Principals	235	236	(1)
Teachers	3769	3,756	13
Other Professional Staff	90	93	(3)
Educational Assistants	1,000	959	41
Support Staff	1,105	1,108	(3)
Total:	6,199	6,152	47

Expenditures by Major Functions

Major Functions	2009/2010 Preliminary	2008/2009 Final	Change
Instruction	86.21%	85.54%	+0.67%
District Administration	2.14%	2.29%	-0.15%
Operations and Maintenance	10.95%	11.46%	-0.51%
Transportation and Housing	0.70%	0.71%	-0.01%
Total:	100.00%	100.00%	

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TOPIC: REPORT OF THE 2009/2010 BUDGET COMMITTEE

BUDGET INCREASES HIGHLIGHTED

While the Board is faced with the challenge of balancing its budget, additional resources are still needed to support some ongoing programs.. Budget increases have been targeted to specific instructional areas based on the Board's goals and public priorities as reported to the Budget Committee through the many input sessions. They include:

Description	Approximate Value
Expansion of ESL Full Day Kindergarten programs	\$134,000
Additional SEA Time	\$1,919,000
Student Information System Year 2 (net)	\$234,000
Safe School Initiatives	\$45,000

The total value of budget enhancements is approximately \$2.3 million.

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.

SCHEDULE: 3 (c)

TOPIC: REPORT OF THE 2009/2010 BUDGET COMMITTEE

Annual Budget Bylaw No. 1 (Teachers)

IT IS THEREFORE RECOMMENDED:

1. THAT all decisions taken by the 2009/2010 Budget Committee during its deliberations regarding Teacher costs totaling \$338,496,153 and summarized in this report, be approved by the Board for implementation.
2. THAT the attached School District No. 36 (Surrey) 2009/2010 Annual Budget Bylaw No. 1 (Teachers) be given three (3) readings at this meeting (vote must be unanimous).
 - (a) THAT the attached School District No. 36 (Surrey) 2009/2010 Annual Budget Bylaw No. 1 (Teachers) be approved as read a first time.
 - (b) THAT the attached School District No. 36 (Surrey) 2009/2010 Annual Budget Bylaw No. 1 (Teachers) be approved as read a second time.
 - (c) THAT the attached School District No. 36 (Surrey) 2009/2010 Annual Budget Bylaw No. 1 (Teachers) be approved as read a third time and finally adopted.

Annual Budget Bylaw No. 2 (Unionized Support Staff)

IT IS THEREFORE RECOMMENDED:

1. THAT all decisions taken by the 2009/2010 Budget Committee during its deliberations regarding Unionized Support Staff costs totaling \$113,084,057 and summarized in this report, be approved by the Board for implementation.
2. THAT the attached School District No. 36 (Surrey) 2009/2010 Annual Budget Bylaw No. 2 (Unionized Support Staff) be given three (3) readings at this meeting (vote must be unanimous).
 - (a) THAT the attached School District No. 36 (Surrey) 2009/2010 Annual Budget Bylaw No. 2 (Unionized Support Staff) be approved as read a first time.
 - (b) THAT the attached School District No. 36 (Surrey) 2009/2010 Annual Budget Bylaw No. 2 (Unionized Support Staff) be approved as read a second time.
 - (c) THAT the attached School District No. 36 (Surrey) 2009/2010 Annual Budget Bylaw No. 2 (Unionized Support Staff) be approved as read a third time and finally adopted.

SCHEDULE: 3 (c)

TOPIC: **REPORT OF THE 2009/2010 BUDGET COMMITTEE**

Annual Budget Bylaw No. 3 (Other)

IT IS THEREFORE RECOMMENDED:

1. THAT all decisions taken by the 2009/2010 Budget Committee during its deliberations regarding all Other costs totaling \$93,920,291 and summarized in this report, be approved by the Board for implementation.
2. THAT the attached School District No. 36 (Surrey) 2009/2010 Annual Budget Bylaw No. 3 (Other) be given three (3) readings at this meeting (vote must be unanimous).
 - (a) THAT the attached School District No. 36 (Surrey) 2009/2010 Annual Budget Bylaw No. 3 (Other) be approved as read a first time.
 - (b) THAT the attached School District No. 36 (Surrey) 2009/2010 Annual Budget Bylaw No. 3 (Other) be approved as read a second time.
 - (c) THAT the attached School District No. 36 (Surrey) 2009/2010 Annual Budget Bylaw No. 3 (Other) be approved as read a third time and finally adopted.

Respectfully submitted by:

Trustee Terry Allen,
Committee Chairperson,
2009/2010 Budget Committee
(Committee-of-the-Whole)

WDN/lm

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ANNUAL BUDGET BYLAW No. 1 (Teachers) 2009/2010

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT No. 36 (Surrey) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2009/2010 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 No. 1 (Teachers) for the fiscal year 2009/2010.
3. From the attached "A" Schedules are included in the annual budget of the Board for the fiscal year 2009/2010 the expenses shown in Category 110 (Teachers) in the amount of \$265,664,687; the Teachers Component of Category 140 (Substitutes) in the amount of \$12,941,338; and benefits costs in the amount of \$59,890,128.
4. The Annual Budget Bylaw No. 1 (Teachers) for the 2009/2010 fiscal year is in the total amount of \$338,496,153.

Read a first time the 28th day of May, 2009;

Read a second time the 28th day of May, 2009;

Read a third time, passed and adopted the 28th day of May, 2009.

[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 No. 1 (Teachers) 2009/2010, adopted by the Board the 28th day of May, 2009.

Secretary-Treasurer

ANNUAL BUDGET BYLAW No. 2 (Unionized Support Staff) 2009/2010

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT No. 36 (Surrey) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2009/2010 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 No. 2 (Unionized Support Staff) for the fiscal year 2009/2010.
3. From the attached "A" Schedules are included in the annual budget of the Board for the fiscal year 2009/2010 the expenses shown in Category 123 (Educational Assistants) in the amount of \$36,722,701, Category 120 (Support Staff) in the amount of \$49,097,387, the CUPE component of Category 140 (Substitutes) in the amount of \$6,116,936 and benefits costs in the amount of \$21,147,033.
4. The Annual Budget Bylaw No. 2 (Unionized Support Staff) for the 2009/2010 fiscal year is in the total amount of \$113,084,057.

Read a first time the 28th day of May, 2009;

Read a second time the 28th day of May, 2009;

Read a third time, passed and adopted the 28th day of May, 2009.

[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 No. 2 (Unionized Support Staff) 2009/2010, adopted by the Board the 28th day of May, 2009.

Secretary-Treasurer

ANNUAL BUDGET BYLAW No. 3 (Other) 2009/2010

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT No. 36 (Surrey) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2009/2010 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 No. 3 (Other) for the fiscal year 2009/2010.
5. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2009/2010 with the exceptions of all expense items in Category 110 (Teachers), Category 123 (Educational Assistants), Category 120 (Support Staff), Category 140 (Substitutes) and Employee Benefits Costs in the amount of \$59,890,128 for Teachers and \$21,147,033 for Unionized Support Staff.
6. The Annual Budget Bylaw No. 3 (Other) for the 2009/2010 fiscal year is in the total amount of \$93,920,291

Read a first time the 28th day of May, 2009;

Read a second time the 28th day of May, 2009;

Read a third time, passed and adopted the 28th day of May, 2009.

[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 No. 3 (Other) 2009/2010, adopted by the Board the 28th day of May, 2009.

Secretary-Treasurer

SCHOOL DISTRICT

ANNUAL BUDGET

FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER 36	NAME OF SCHOOL DISTRICT Surrey	YEAR 2009/2010
OFFICE LOCATION 14225 - 56th Avenue		TELEPHONE NUMBER 604-596-7733
CITY/PROVINCE Surrey, BC		POSTAL CODE V3X 3A3
WEBSITE ADDRESS www.sd36.bc.ca		
NAME OF SUPERINTENDENT Mike 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 Annual Budget of School District No. 36 (Surrey) for the year ended June 30, 2010.

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)
2009/2010 ANNUAL BUDGET**

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

Schedule A1

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	64,279.081	64,120.936
Ministry Funded Adult FTE	964.125	964.125
TOTAL FTE	65,243.206	65,085.061
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 520,686,569	\$ 504,958,179
641 Provincial Grants - Other	1,820,621	1,875,621
640 Other Revenue	15,329,144	15,183,151
650 Rentals and Leases	1,390,500	1,317,500
660 Investment Income	2,250,000	2,250,000
Total Revenue	541,476,834	525,584,451
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	265,664,687	256,667,620
105 Principals and Vice Principals	24,198,121	23,981,173
123 Educational Assistants	36,722,701	33,785,802
120 Support Staff	49,097,387	48,194,062
130 Other Professionals	7,709,202	7,812,830
140 Substitutes	19,398,524	19,132,037
Total Salaries	402,790,622	389,573,524
Employee Benefits	87,345,361	85,650,647
Total Salaries and Benefits	490,135,983	475,224,171
Services and Supplies	53,139,289	57,303,555
Total Expense	543,275,272	532,527,726
 NET REVENUE (EXPENSE)	 -1,798,438	 -6,943,275
 INTERFUND TRANSFERS		
Capital Asset Purchases	-532,429	-1,205,730
Local Capital	-1,692,500	-2,269,734
 REDUCTION OF UNFUNDED LIABILITY	 -4,023,367	 -10,418,739
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	4,023,367	10,418,739
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS		
BUDGETED BALANCE	\$ 0	\$ 0
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 543,275,272	\$ 532,527,726
Interfund Transfers - Capital Asset Purchases	532,429	1,205,730
Interfund Transfers - Local Capital & Other	1,692,500	2,269,734
TOTAL BUDGET BYLAW AMOUNT	\$ 545,500,201	\$ 536,003,190

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

Schedule A2

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 504,449,263	\$ 491,478,419
627 INAC Recovery	-57,256	-57,256
629 Other Ministry of Education Grants (Specify)		
Pay Equity	6,861,222	6,861,222
Community Link	579,500	579,500
DEL Continuous Enrolment Count Funding	3,205,480	3,222,869
Ready Set Learn	250,000	250,000
Strong Start	485,000	485,000
Summer School	1,948,000	1,948,000
Other Miscellaneous	12,800	190,425
Student FTE course load greater than 8	2,340,400	0
BCeSIS Implementation funds	612,160	0
	<u>520,686,569</u>	<u>504,958,179</u>
641 PROVINCIAL GRANTS - OTHER	<u>1,820,621</u>	<u>1,875,621</u>
610 FEDERAL GRANTS		
640 OTHER REVENUE		
643 Summer School Fees	99,800	227,225
644 Continuing Education	2,191,326	1,880,290
647 Offshore Tuition Fees	10,072,500	9,994,000
648 LEA/Direct Funding from First Nations	57,256	57,256
649 Miscellaneous (Specify)		
Teaching Kitchen Revenue	1,002,500	999,700
Industry Training Authority	471,500	471,500
BCPSEA	406,255	406,290
Business Development	133,600	133,600
Canteen	110,600	80,000
Other Miscellaneous	783,807	933,290
	<u>15,329,144</u>	<u>15,183,151</u>
650 RENTALS AND LEASES	<u>1,390,500</u>	<u>1,317,500</u>
660 INVESTMENT INCOME	<u>2,250,000</u>	<u>2,250,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 541,476,834</u>	<u>\$ 525,584,451</u>

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

Schedule A3

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 265,664,687	\$ 256,667,620
105 Principals and Vice Principals	24,198,121	23,981,173
123 Educational Assistants	36,722,701	33,785,802
120 Support Staff	49,097,387	48,194,062
130 Other Professionals	7,709,202	7,812,830
140 Substitutes	19,398,524	19,132,037
	402,790,622	389,573,524
EMPLOYEE BENEFITS	87,345,361	85,650,647
Total Salaries and Benefits	490,135,983	475,224,171
SERVICES AND SUPPLIES		
310 Services	10,728,386	11,694,322
330 Student Transportation	3,254,700	3,177,426
340 Professional Development and Travel	1,902,992	2,044,414
360 Rentals and Leases	1,994,750	2,226,050
370 Dues and Fees	1,090,309	762,753
390 Insurance	1,108,400	1,049,557
510 Supplies	22,324,917	25,201,776
540 Utilities	10,734,835	11,147,257
	53,139,289	57,303,555
Total Services and Supplies	53,139,289	57,303,555
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 543,275,272	\$ 532,527,726

**SCHOOL DISTRICT No. 36 (Surrey)
OPERATING FUND**

Schedule A4.1

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

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	\$ 196,858,541	\$ 5,136,313	\$ 253,746	\$ 5,621,996	\$ 624,371	\$ 10,226,890	\$ 218,721,857
1.03 Career Programs	3,252,986	100,330		1,289,494		218,326	4,861,136
1.07 Library Services	6,407,475	86,330		459,429	73,258	329,016	7,355,508
1.08 Counselling	7,362,582	134,418				359,856	7,856,856
1.10 Special Education	32,625,927	123,705	33,360,467	353,826		4,226,013	70,689,938
1.30 English as a Second Language	14,034,346		449,428			683,966	15,167,740
1.31 Aboriginal Education	662,122	112,229	1,475,404	67,536		17,254	2,334,545
1.41 School Administration		17,546,980		11,794,333		904,360	30,245,673
1.60 Summer School	849,000	94,000		118,411		3,504	1,064,915
1.61 Continuing Education	429,937	150,484		304,071		15,690	900,182
1.62 Off Shore Students	2,969,871	269,593	23,110	715,127	253,939	195,058	4,426,698
1.64 Other			1,150,546	133,413	85,769		1,369,728
Total Function 1	265,452,787	23,754,382	36,712,701	20,857,636	1,037,337	17,179,933	364,994,776
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	140,000			250,508	1,575,921	14,771	1,981,200
4.40 School District Governance				74,666	290,800		365,466
4.41 Business Administration	43,900	443,739		2,471,585	2,548,866	118,579	5,626,669
Total Function 4	183,900	443,739		2,796,759	4,415,587	133,350	7,973,335
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration	20,000		10,000	855,944	1,010,107	34,745	1,930,796
5.50 Maintenance Operations	8,000			22,110,430	1,012,214	2,004,291	25,134,935
5.52 Maintenance of Grounds				2,100,244	89,647	31,375	2,221,266
Total Function 5	28,000		10,000	25,066,618	2,111,968	2,070,411	29,286,997
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				91,877	144,310	4,447	240,634
7.70 Student Transportation				284,497		10,383	294,880
Total Function 7				376,374	144,310	14,830	535,514
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 265,664,687	\$ 24,198,121	\$ 36,722,701	\$ 49,097,387	\$ 7,709,202	\$ 19,398,524	\$ 402,790,622

**SCHOOL DISTRICT No. 36 (Surrey)
OPERATING FUND**

Schedule A4.2

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	200		TOTAL	300-500	2009/2010	2008/2009
	TOTAL	EMPLOYEE	SALARIES	SERVICES	TOTAL	AMENDED
	SALARIES	BENEFITS	AND	AND	BUDGET	ANNUAL BUDGET
			BENEFITS	SUPPLIES	EXPENSE	
1 INSTRUCTION						
1.02 Regular Instruction	\$ 218,721,857	\$ 46,977,052	\$ 265,698,909	\$ 11,510,770	\$ 277,209,679	\$ 269,167,182
1.03 Career Programs	4,861,136	1,071,721	5,932,857	1,555,214	7,488,071	7,608,851
1.07 Library Services	7,355,508	1,615,363	8,970,871	4,912,786	13,883,657	14,139,199
1.08 Counselling	7,856,856	1,725,312	9,582,168	45,207	9,627,375	9,305,390
1.10 Special Education	70,689,938	15,874,908	86,564,846	928,719	87,493,565	84,616,955
1.30 English as a Second Language	15,167,740	3,341,506	18,509,246	545,036	19,054,282	16,920,010
1.31 Aboriginal Education	2,334,545	526,590	2,861,135		2,861,135	3,056,864
1.41 School Administration	30,245,673	6,368,907	36,614,580	751,071	37,365,651	36,907,895
1.60 Summer School	1,064,915	178,566	1,243,481	166,945	1,410,426	960,815
1.61 Continuing Education	900,182	91,996	992,178	1,235,330	2,227,508	2,301,739
1.62 Off Shore Students	4,426,698	945,981	5,372,679	2,691,257	8,063,936	8,240,510
1.64 Other	1,369,728	311,684	1,681,412	1,442	1,682,854	2,310,774
Total Function 1	364,994,776	79,029,586	444,024,362	24,343,777	468,368,139	455,536,184
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	1,981,200	392,451	2,373,651	454,422	2,828,073	3,167,249
4.40 School District Governance	365,466	31,756	397,222	277,841	675,063	673,037
4.41 Business Administration	5,626,669	1,219,661	6,846,330	1,256,468	8,102,798	8,360,702
Total Function 4	7,973,335	1,643,868	9,617,203	1,988,731	11,605,934	12,200,988
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	1,930,796	320,112	2,250,908	2,432,044	4,682,952	4,704,315
5.50 Maintenance Operations	25,134,935	5,726,885	30,861,820	9,563,570	40,425,390	41,436,271
5.52 Maintenance of Grounds	2,221,266	507,386	2,728,652	903,413	3,632,065	3,735,167
5.56 Utilities				10,744,835	10,744,835	11,157,257
Total Function 5	29,286,997	6,554,383	35,841,380	23,643,862	59,485,242	61,033,010
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	240,634	49,701	290,335	8,729	299,064	290,344
7.70 Student Transportation	294,880	67,823	362,703	3,154,190	3,516,893	3,467,200
Total Function 7	535,514	117,524	653,038	3,162,919	3,815,957	3,757,544
9 DEBT SERVICES (OPERATING)						
Total Function 9						
TOTAL FUNCTIONS 1 - 9	\$ 402,790,622	\$ 87,345,361	\$ 490,135,983	\$ 53,139,289	\$ 543,275,272	\$ 532,527,726

SCHOOL DISTRICT No. 36 (Surrey)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2009/2010

Schedule A5

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	2,807.482	52.672	10.873	130.426	5.931	3,007.384
1.03 Career Programs	46.415	1.000		32.853		80.268
1.07 Library Services	91.700	0.900		10.000	1.000	103.600
1.08 Counselling	105.637	1.313				106.950
1.10 Special Education	465.727	1.250	907.800	8.170		1,382.947
1.30 English as a Second Language	201.362		12.562			213.924
1.31 Aboriginal Education	9.500	1.000	39.000	1.700		51.200
1.41 School Administration		168.781		287.937		456.718
1.60 Summer School				1.462		1.462
1.61 Continuing Education		1.500		7.539		9.039
1.62 Off Shore Students	41.624	2.630	0.690	15.829	2.975	63.748
1.64 Other			29.000	3.000	1.000	33.000
Total Function 1	3,769.447	231.046	999.925	498.916	10.906	5,510.240
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration				5.000	14.000	19.000
4.40 School District Governance				1.000	8.000	9.000
4.41 Business Administration		3.954		49.848	30.636	84.438
Total Function 4		3.954		55.848	52.636	112.438
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				15.850	11.800	27.650
5.50 Maintenance Operations				479.336	12.208	491.544
5.52 Maintenance of Grounds				45.360	1.000	46.360
Total Function 5				540.546	25.008	565.554
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration				2.000	1.500	3.500
7.65 Conseil Scolaire Francophone				8.083		8.083
Total Function 7				10.083	1.500	11.583
TOTAL FUNCTIONS 1 - 7	3,769.447	235.000	999.925	1,105.393	90.050	6,199.815