SCHOOL DISTRICT NO. 36 (SURREY)

Schedule 3(d)

of the

ADMINISTRATIVE MEMORANDUM
(Regular)

MEETING DATE: **2010-06-10**

TOPIC: **REPORT OF THE 2010/2011 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 2010/2011 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 and focus groups with various education partners throughout the school year.

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are few initiatives in public education that can make a positive difference if they are in place for one year and then withdrawn the following year due to a lack of ongoing resources.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.

OUR VISION:

School District 36 (Surrey) continues to offer a rich diversity of learning experiences enabling our students to achieve excellence in many ways. Our district supports the healthy aspirations of the well educated student and all that it exemplifies. 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. Our schools are committed to providing quality service in responding to the diverse needs of our learners and ensuring that they experience a high quality, well rounded education. Schools strive to fulfill this commitment by working in partnership with parents and the community. The district supports its schools in:

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- Providing Quality Education
- Developing Social Responsible Citizens
- Supporting Our Aboriginal Learners
- Preparing Our Graduates for the Future
- Helping Parents Support their Child's Learning
- Promoting Broader Community Involvement
- Support Professional Learning.

BOARD GOALS 2010/2011

In keeping with its vision to provide quality service to meet the diverse needs of our learners and ensuring that they experience a high quality, well rounded education the Board declares the following as its highest priorities for 2010/2011. As always, there is also other key work that continues, focussed on supporting success for all learners.

1) We support student success through continued attention to:

- Improving Reading, Writing, and Numeracy for all students. Particular emphasis will be placed on supporting Aboriginal students, students who have special needs, English Language Learners and those students who are disadvantaged by poverty or other barriers to learning.
- Providing the necessary training and in-service to build capacity of all teachers in the areas of differentiated instruction and quality assessment so they can respond effectively to the diverse needs of students.
- Improving students' attention to physical fitness and their understanding of the factors and decisions that influence healthy living.
- Assisting schools in developing strategies to help parents improve their capacity to support their children in their learning.

2) We 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.

3) We continue to focus on improving the six year completion rate for secondary students by:

- Ensuring appropriate and effective transitions at key points in the K-12 learning journey.

Cont'd…

- Providing a strong, continuous, coherent emphasis on career and education planning and goal setting.
- Providing a wide range of alternative pathways leading to school completion.

4) In partnership with the City of Surrey and community agencies, the district will continue to develop an expanded community-school partnership aimed at serving the various neighbourhoods.

The Board aligns its personnel and financial resources in support of these goals. It also commits to monitoring and improving all programs and services by ensuring stability and sustainability, fiscal and operational effectiveness, and responsiveness to growth and change.

THE 2009/2010 BUDGET

On February 11, 2010 the Board filed a balanced 2009/2010 Amended Annual Operating Budget.

OPERATING GRANTS FOR 2010/2011 BUDGET

The Ministry of Education made a total of $4.66 billion available to school districts for the 2010/2011 school year for a projected enrolment of 544,223 full time equivalent students (FTEs). Surrey's preliminary grant allocation is $525.7 million, excluding any possible provincial holdback allocation. The district's preliminary grant is based upon a projection of 67,580 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 full-time equivalent student enrolment, including school-aged students, adults and distributed learning (Surrey Connect) students as of September each year since 2005/2006, as well as projected enrolment for the next few years. Enrolment continues to grow significantly. The projected enrolment growth for 2010/2011 is 1,248 student FTE, the equivalent of a mid-sized high school or three elementary schools.

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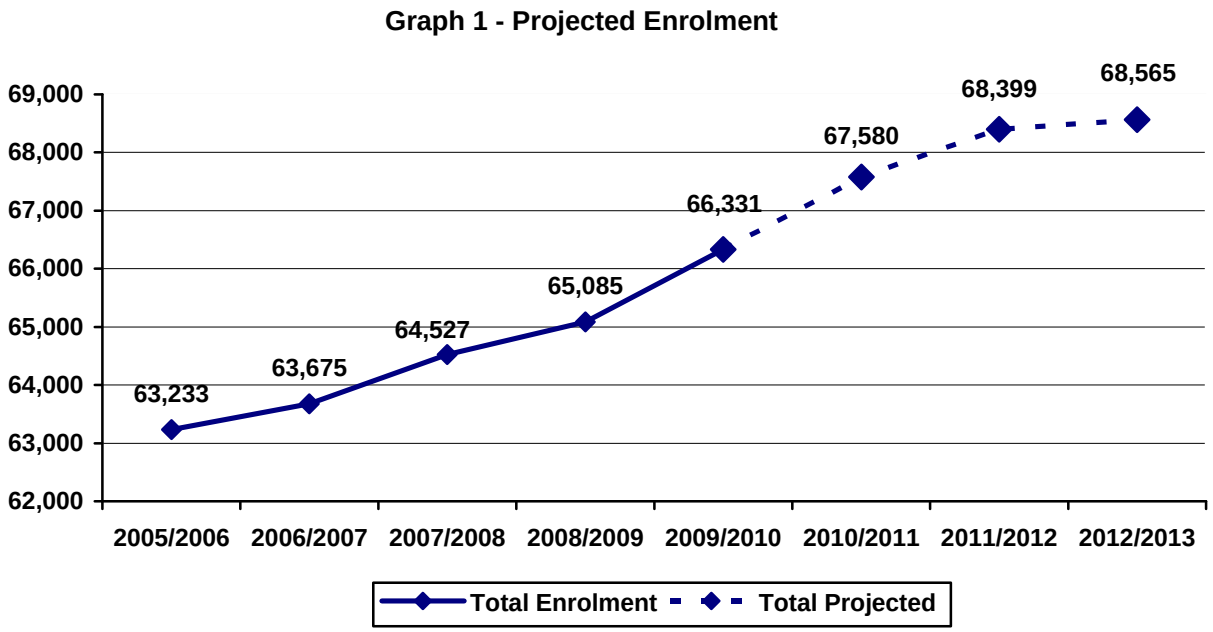

THE 2010/2011 BUDGET

The 2010/2011 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 received input from stakeholder and community groups on various initiatives to be considered in the development of the Board's budget.

Our current budget challenges are very different from those faced by other school districts. Surrey 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. However, the anticipated student enrolment increase, the implementation of Full Day Kindergarten and other escalating operating costs are outpacing increases to operating grants in the coming year. It will not be possible to maintain the same levels of service currently in place for the 2010/2011 school year.

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. There is much more work to be done in reviewing and changing our operating structures so that resources can be reallocated to the Board's highest priorities.

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An anticipated budget surplus of $8.2 million projected for the end of June 2010, along with $8.4 million from a combination of reassignment of resources, reduction of expenditures and continued efforts to maximize operational efficiencies will balance the 2010/2011 operating budget. However, the use of one-time surplus funds to support on-going expenditures does create financial challenges that will need to be addressed.

REPORT ON ADMINISTRATION COST REDUCTION

The Board makes every effort to ensure that resources are allocated to support direct services to students. This continues to be recognized within the 2010/2011 operating budget, with reductions focused as much as possible away from direct impact to classrooms. These continue to include less administrative time for Principals and Vice Principals valued at $977,846 since 2008/2009 levels, and further reductions to school and district administration, technology services and maintenance totalling $2.7 million ($1.2 million, 2009/2010). The resulting savings allowed the Board to avoid or mitigate reductions in teachers and special education assistants, as shown in the tables below.

Net Position Control Changes for 2010/2011

Position Control	2010/2011 Preliminary	2009/2010 Final	Change
Principals and Vice Principals	236	235	1
Teachers	3,824	3,795	29
Other Professional Staff	89	90	(1)
Educational Assistants	1,063	1,053	10
Support Staff	1,084	1,113	(29)
Total:	**6,296**	**6,286**	**10**

Expenditures by Major Functions

Major Functions	2010/2011 Preliminary	2009/2010 Final	Change
Instruction	86.71%	86.36%	+0.35%
District Administration	2.07%	2.14%	-0.07%
Operations and Maintenance	10.46%	10.79%	-0.33%
Transportation and Housing	0.76%	0.71%	+0.05%
Total:	**100.00%**	**100.00%**	

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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.

Annual Budget Bylaw No. 1 (Teachers)

IT IS THEREFORE RECOMMENDED:

1. THAT all decisions taken by the 2010/2011 Budget Committee during its deliberations regarding Teacher costs totaling $354,120,718 and summarized in this report, be approved by the Board for implementation.

2. THAT the attached School District No. 36 (Surrey) 2010/2011 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) 2010/2011 Annual Budget Bylaw No. 1 (Teachers) be approved as read a first time.

   (b) THAT the attached School District No. 36 (Surrey) 2010/2011 Annual Budget Bylaw No. 1 (Teachers) be approved as read a second time.

   (c) THAT the attached School District No. 36 (Surrey) 2010/2011 Annual Budget Bylaw No. 1 (Teachers) be approved as read a third time and finally adopted.

Cont'd…

Annual Budget Bylaw No. 2 (Unionized Support Staff)

IT IS THEREFORE RECOMMENDED:

1. THAT all decisions taken by the 2010/2011 Budget Committee during its deliberations regarding Unionized Support Staff costs totaling $114,122,202 and summarized in this report, be approved by the Board for implementation.

2. THAT the attached School District No. 36 (Surrey) 2010/2011 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) 2010/2011 Annual Budget Bylaw No. 2 (Unionized Support Staff) be approved as read a first time.

   (b) THAT the attached School District No. 36 (Surrey) 2010/2011 Annual Budget Bylaw No. 2 (Unionized Support Staff) be approved as read a second time.

   (c) THAT the attached School District No. 36 (Surrey) 2010/2011 Annual Budget Bylaw No. 2 (Unionized Support Staff) be approved as read a third time and finally adopted.

Annual Budget Bylaw No. 3 (Other)

IT IS THEREFORE RECOMMENDED:

1. THAT all decisions taken by the 2010/2011 Budget Committee during its deliberations regarding all Other costs totaling $95,200,781 and summarized in this report, be approved by the Board for implementation.

2. THAT the attached School District No. 36 (Surrey) 2010/2011 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) 2010/2011 Annual Budget Bylaw No. 3 (Other) be approved as read a first time.

Cont'd…

MEETING DATE: **2010-06-10**

SCHEDULE: 3 (d)

TOPIC: **REPORT OF THE 2010/2011 BUDGET COMMITTEE**

(b) THAT the attached School District No. 36 (Surrey) 2010/2011 Annual Budget Bylaw No. 3 (Other) be approved as read a second time.

(c) THAT the attached School District No. 36 (Surrey) 2010/2011 Annual Budget Bylaw No. 3 (Other) be approved as read a third time and finally adopted.

Respectfully submitted by:

Trustee Terry Allen,
Committee Chairperson,
2010/2011 Budget Committee
(Committee-of-the-Whole)

WDN/lm

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

ANNUAL BUDGET BYLAW No. 1 (Teachers) 2010/2011

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 2010/2011 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "*Act*").

1. 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 2010/2011.

3. From the attached "A" Schedules are included in the annual budget of the Board for the fiscal year 2010/2011 the expenses shown in Category 110 (Teachers) in the amount of $276,922,997; the Teachers Component of Category 140 (Substitutes) in the amount of $12,324,858; and benefits costs in the amount of $64,872,863.

4. The Annual Budget Bylaw No. 1 (Teachers) for the 2010/2011 fiscal year is in the total amount of $354,120,718.

Read a first time the 10th day of June, 2010;

Read a second time the 10th day of June, 2010;

Read a third time, passed and adopted the 10th day of June, 2010.

_____
Chairperson of the Board

[SEAL]

_____
Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 36 (Surrey) Annual Budget Bylaw No. 1 (Teachers) 2010/2011, adopted by the Board the 10th day of June, 2010.

_____
Secretary-Treasurer

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

ANNUAL BUDGET BYLAW No. 2 (Unionized Support Staff) 2010/2011

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 2010/2011 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "*Act*").

1. 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 2010/2011.

3. From the attached "A" Schedules are included in the annual budget of the Board for the fiscal year 2010/2011 the expenses shown in Category 123 (Educational Assistants) in the amount of $38,934,801, Category 120 (Support Staff) in the amount of $48,016,050, the CUPE component of Category 140 (Substitutes) in the amount of $5,883,442 and benefits costs in the amount of $21,287,909.

4. The Annual Budget Bylaw No. 2 (Unionized Support Staff) for the 2010/2011 fiscal year is in the total amount of $114,122,202.

Read a first time the 10th day of June, 2010;

Read a second time the 10th day of June, 2010;

Read a third time, passed and adopted the 10th day of June, 2010.

_____
Chairperson of the Board

[SEAL]

_____
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) 2010/2011, adopted by the Board the 10th day of June, 2010.

_____
Secretary-Treasurer

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

ANNUAL BUDGET BYLAW No. 3 (Other) 2010/2011

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 2010/2011 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "*Act*").

1. 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 2010/2011.

5. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2010/2011 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 $354,120,718 for Teachers and $114,122,202 for Unionized Support Staff.

6. The Annual Budget Bylaw No. 3 (Other) for the 2010/2011 fiscal year is in the total amount of $95,200,781.

Read a first time the 10th day of June, 2010;

Read a second time the 10th day of June, 2010;

Read a third time, passed and adopted the 10th day of June, 2010.

_____
Chairperson of the Board

[SEAL]

_____
Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 36 (Surrey) Annual Budget Bylaw No. 3 (Other) 2010/2011, adopted by the Board the 10th day of June, 2010.

_____
Secretary-Treasurer

SCHOOL DISTRICT

ANNUAL BUDGET

FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER	NAME OF SCHOOL DISTRICT	YEAR
36	Surrey	2010/2011
OFFICE LOCATION		TELEPHONE NUMBER
14225 56 Avenue		604 596-7733
CITY/PROVINCE		POSTAL CODE
Surrey, B.C.		V3X 3A3
WEBSITE ADDRESS		
www.sd36.bc.ca		
NAME OF SUPERINTENDENT	NAME OF SECRETARY-TREASURER	
Mike McKay	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, 2011.

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)
2010/2011 ANNUAL BUDGET

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Schedule A1

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

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	66,404.258	65,155.998
Ministry Funded Adult FTE	1,175.250	1,175.250
TOTAL FTE	67,579.508	66,331.248
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	$ 537,859,053	$ 523,631,274
641 Provincial Grants - Other	2,705,576	2,875,558
640 Other Revenue	12,261,610	13,907,899
650 Rentals and Leases	1,377,000	1,378,000
660 Investment Income	1,000,000	1,000,000
Total Revenue	555,203,239	542,792,731
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	276,922,996	267,416,082
105 Principals and Vice Principals	24,759,361	24,417,325
123 Educational Assistants	38,934,801	38,552,340
120 Support Staff	48,016,049	49,391,017
130 Other Professionals	7,753,908	7,815,803
140 Substitutes	18,558,844	19,554,189
Total Salaries	414,945,959	407,146,756
Employee Benefits	92,829,396	86,815,910
Total Salaries and Benefits	507,775,355	493,962,666
Services and Supplies	53,109,967	55,381,735
Total Expense	560,885,322	549,344,401
NET REVENUE (EXPENSE)	(5,682,083)	(6,551,670)
INTERFUND TRANSFERS		
Capital Asset Purchases	(532,429)	(1,234,629)
Local Capital	(2,025,950)	(3,321,245)
Other		(43,300)
	(8,240,462)	(11,150,844)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	8,240,462	11,150,844
BUDGETED BALANCE	$ -	$ -
BUDGET BYLAW AMOUNT		
Total Expense	$ 560,885,322	$ 549,344,401
Interfund Transfers - Capital Asset Purchases	532,429	1,234,629
Interfund Transfers - Local Capital & Other	2,025,950	3,364,545
TOTAL BUDGET BYLAW AMOUNT	$ 563,443,701	$ 553,943,575

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

Schedule A2

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	$ 529,339,506	$ 511,446,485
627 LEA/INAC Recovery	(55,575)	(55,575)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	6,861,222	6,861,222
DEL Continuous Enrolment Count		2,986,170
Ready Set Learn/Early Learning	235,000	244,950
Strong Start	762,500	762,500
Graduated Adult Education	626,400	626,400
BCESIS		612,160
Other Miscellaneous	90,000	146,962
	537,859,053	523,631,274
641 PROVINCIAL GRANTS - OTHER	2,705,576	2,875,558
640 OTHER REVENUE		
643 Summer School Fees	203,000	204,380
644 Continuing Education	1,859,278	1,892,801
647 Offshore Tuition Fees	8,144,300	8,223,500
648 LEA/Direct Funding from First Nations	55,575	55,575
649 Miscellaneous (Specify)		
Teaching Kitchen	830,000	1,002,500
Industry Training Authority	328,000	370,200
BCPSEA	-	458,838
Business Development	91,600	91,600
Other Miscellaneous	434,857	1,608,505
Surrey College	215,000	
Energy Management	100,000	
	12,261,610	13,907,899
650 RENTALS AND LEASES	1,377,000	1,378,000
660 INVESTMENT INCOME	1,000,000	1,000,000
TOTAL OPERATING REVENUE (Schedule A1)	$ 555,203,239	$ 542,792,731

Schedule A3

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

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	$ 276,922,996	$ 267,416,082
105 Principals and Vice Principals	24,759,361	24,417,325
123 Educational Assistants	38,934,801	38,552,340
120 Support Staff	48,016,049	49,391,017
130 Other Professionals	7,753,908	7,815,803
140 Substitutes	18,558,844	19,554,189
	414,945,959	407,146,756
EMPLOYEE BENEFITS	92,829,396	86,815,910
Total Salaries and Benefits	507,775,355	493,962,666
SERVICES AND SUPPLIES		
310 Services	10,635,173	11,820,727
330 Student Transportation	3,688,730	3,378,330
340 Professional Development and Travel	1,904,153	1,955,396
360 Rentals and Leases	2,054,750	2,009,750
370 Dues and Fees	1,462,238	1,084,634
390 Insurance	1,183,735	1,165,895
510 Supplies	21,754,347	24,446,476
540 Utilities	10,426,841	9,520,527
Total Services and Supplies	53,109,967	55,381,735
TOTAL OPERATING EXPENSE (Schedule A1)	$ 560,885,322	$ 549,344,401

SCHOOL DISTRICT No. 36 (Surrey)

Schedule A4.1

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS & VICE PRINCIPALS SALARIES	123 EDUCATIONAL ASSISTANTS SALARIES	120 SUPPORT STAFF SALARIES	130 OTHER PROFESSIONALS SALARIES	140 SUBSTITUTES SALARIES	TOTAL SALARIES
1 INSTRUCTION							
1.02 Regular Instruction	$ 213,111,533	$ 4,271,408		$ 5,996,475	$ 377,014	$ 10,023,979	$ 233,780,409
1.03 Career Programs	2,905,544	167,861		1,267,837		192,108	4,533,350
1.07 Library Services	5,859,075	87,706		514,096	75,084	280,799	6,816,760
1.08 Counselling	6,855,140	142,869				306,512	7,304,521
1.10 Special Education	32,050,548	930,257	35,075,553	450,891		4,013,982	72,521,231
1.30 English as a Second Language	11,464,597		452,808			512,545	12,429,950
1.31 Aboriginal Education	591,269	117,234	1,793,423	67,536		14,864	2,584,326
1.41 School Administration	45,000	18,146,250		11,247,961		899,022	30,338,233
1.60 Summer School	935,914	94,000		126,014			1,155,928
1.61 Continuing Education	365,937	117,910		195,648		9,882	689,377
1.62 Off Shore Students	2,510,239	219,406	16,769	618,297	246,021	153,492	3,764,224
1.64 Other	51,300		1,586,248	147,816	163,259	6,671	1,955,294
Total Function 1	276,746,096	24,294,901	38,924,801	20,632,571	861,378	16,413,856	377,873,603
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	105,000			250,508	1,616,910	14,771	1,987,189
4.40 School District Governance				74,666	304,773		379,439
4.41 Business Administration	43,900	464,460		2,334,533	2,612,608	113,006	5,568,507
Total Function 4	148,900	464,460	-	2,659,707	4,534,291	127,777	7,935,135
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration	20,000		10,000	908,113	1,151,981	37,270	2,127,364
5.50 Maintenance Operations	8,000			21,342,124	969,963	1,933,782	24,253,869
5.52 Maintenance of Grounds				2,097,160	90,543	31,329	2,219,032
Total Function 5	28,000	-	10,000	24,347,397	2,212,487	2,002,381	28,600,265
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				91,877	145,752	4,447	242,076
7.70 Student Transportation				284,497		10,383	294,880
Total Function 7	-	-	-	376,374	145,752	14,830	536,956
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	$ 276,922,996	$ 24,759,361	$ 38,934,801	$ 48,016,049	$ 7,753,908	$ 18,558,844	$ 414,945,959

Schedule A4.2

SCHOOL DISTRICT No. 36 (Surrey)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	$ 233,780,409	$ 52,260,099	$ 286,040,508	$ 11,270,685	$ 297,311,193	$ 278,636,113
1.03 Career Programs	4,533,350	1,027,271	5,560,621	1,436,318	6,996,939	7,488,542
1.07 Library Services	6,816,760	1,551,138	8,367,898	4,511,786	12,879,684	14,269,496
1.08 Counselling	7,304,521	1,666,786	8,971,307		8,971,307	9,552,430
1.10 Special Education	72,521,231	16,636,176	89,157,407	1,131,000	90,288,407	90,221,665
1.30 English as a Second Language	12,429,950	2,842,736	15,272,686		15,272,686	18,731,117
1.31 Aboriginal Education	2,584,326	594,205	3,178,531	310,689	3,489,220	3,198,093
1.41 School Administration	30,338,233	6,577,093	36,915,326	1,008,547	37,923,873	38,026,306
1.60 Summer School	1,155,928	219,337	1,375,265	178,593	1,553,858	1,496,561
1.61 Continuing Education	689,377	85,599	774,976	1,060,630	1,835,606	1,875,101
1.62 Off Shore Students	3,764,224	828,562	4,592,786	2,448,595	7,041,381	7,093,907
1.64 Other	1,955,294	377,570	2,332,864	481,766	2,814,630	3,820,258
Total Function 1	377,873,603	84,666,572	462,540,175	23,838,609	486,378,784	474,409,589
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	1,987,189	394,144	2,381,333	455,058	2,836,391	2,869,931
4.40 School District Governance	379,439	31,623	411,062	278,901	689,963	688,411
4.41 Business Administration	5,568,507	1,203,369	6,771,876	1,317,922	8,089,798	8,192,352
Total Function 4	7,935,135	1,629,136	9,564,271	2,051,881	11,616,152	11,750,694
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	2,127,364	354,706	2,482,070	2,433,758	4,915,828	4,805,168
5.50 Maintenance Operations	24,253,869	5,552,015	29,805,884	9,759,796	39,565,680	41,259,090
5.52 Maintenance of Grounds	2,219,032	509,241	2,728,273	937,363	3,665,636	3,642,995
5.56 Utilities	-		-	10,491,841	10,491,841	9,558,027
Total Function 5	28,600,265	6,415,962	35,016,227	23,622,758	58,638,985	59,265,280
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	242,076	49,521	291,597	8,729	300,326	298,005
7.70 Student Transportation	294,880	68,205	363,085	3,587,990	3,951,075	3,620,833
Total Function 7	536,956	117,726	654,682	3,596,719	4,251,401	3,918,838
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	$ 414,945,959	$ 92,829,396	$ 507,775,355	$ 53,109,967	$ 560,885,322	$ 549,344,401

SCHOOL DISTRICT No. 36 (Surrey)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	2,959.061	42.475		144.655	3.952	3,150.143
1.03 Career Programs	40.290	1.625		32.853		74.768
1.07 Library Services	81.525	0.900		11.000	1.000	94.425
1.08 Counselling	95.650	1.325				96.975
1.10 Special Education	444.452	9.525	955.100	10.170		1,419.247
1.30 English as a Second Language	159.966		12.656			172.622
1.31 Aboriginal Education	8.250	1.000	47.000	1.700		57.950
1.41 School Administration		171.695		273.082		444.777
1.60 Summer School				1.756		1.756
1.61 Continuing Education		1.150		4.619		5.769
1.62 Off Shore Students	34.328	2.093	0.469	13.532	2.788	53.210
1.64 Other			47.670	3.000	2.000	52.670
Total Function 1	3,823.522	231.788	1,062.895	496.367	9.740	5,624.312
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration				5.000	14.000	19.000
4.40 School District Governance				1.033	8.000	9.033
4.41 Business Administration		3.962		46.989	30.742	81.693
Total Function 4		3.962		53.022	52.742	109.726
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				16.850	12.800	29.650
5.50 Maintenance Operations				462.048	11.268	473.316
5.52 Maintenance of Grounds				45.360	1.000	46.360
Total Function 5				524.258	25.068	549.326
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration				2.000	1.500	3.500
7.70 Student Transportation				8.083		8.083
Total Function 7				10.083	1.500	11.583
TOTAL FUNCTIONS 1 - 7	3,823.522	235.750	1,062.895	1,083.730	89.050	6,294.947