

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

**Schedule 3(d)**  
**of the**

**ADMINISTRATIVE MEMORANDUM**  
**(Regular)**

MEETING DATE: **2011-06-23**

TOPIC: **REPORT OF THE 2011/2012 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 2011/2012 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 September and October, 2010 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are few initiatives in public education that can make a positive difference if they are in place for one year and then withdrawn the following year due to a lack of ongoing resources.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 No. 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:

*Cont'd...*

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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 2011/2012**

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 2011/2012. As always, there is also other key work that continues, focused 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 educators 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.
- Developing strategies to assist parents in supporting their children's 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

SCHEDULE: 3 (d)

TOPIC: **REPORT OF THE 2011/2012 BUDGET COMMITTEE**

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- 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) We will continue to work collaboratively with our Community-Schools partners to develop structures and strategies that ensure children are emotionally, socially and physically supported to achieve their full potential, with an emphasis on:**

- Children being ready, able and motivated to learn
- Parents and caregivers experiencing support and active engagement in a continuum of services addressing their specific needs
- School personnel engaging and collaborating with community partners to support the learning and development of children.

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 2010/2011 BUDGET**

On February 10, 2011 the Board filed a balanced 2010/2011 Amended Annual Operating Budget.

### **OPERATING GRANTS FOR 2011/2012 BUDGET**

The Ministry of Education made a total of \$4.721 billion available to school districts for the 2011/2012 school year for a projected enrolment of 557,282 full time equivalent students (FTEs). Surrey's preliminary grant allocation is \$543.9 million, excluding any possible provincial holdback allocation. The district's preliminary grant is based upon a projection of 70,360 student FTE's for the full year. A detailed distribution of grants and funding rates can be found on the Ministry of Education website [www.bced.gov.bc.ca/k12funding/](http://www.bced.gov.bc.ca/k12funding/).

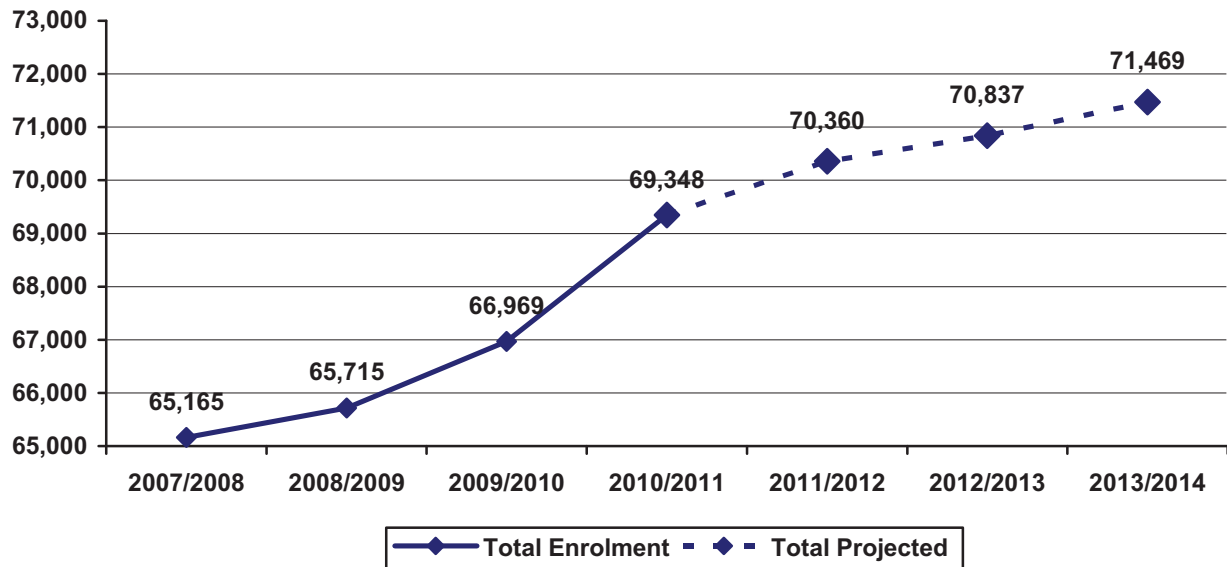
### **ENROLMENT**

Graph 1 shows the change in the total full-time equivalent student enrolment, including school-aged students, adults and distributed learning (Surrey Connect) students for the full year since 2007/2008, as well as projected enrolment for the next few years. Enrolment continues to grow significantly. The projected enrolment growth for 2011/2012 is 1,012 student FTE.

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Graph 1 - Projected Enrolment



## THE 2011/2012 BUDGET

The 2011/2012 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. The 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 2011/2012 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 \$7.1 million projected for the end of June 2011, along with \$3.7 million from a combination of reassignment of resources, reduction of expenditures and continued efforts to maximize operational efficiencies will balance the 2011/2012 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 2011/2012 operating budget, with reductions focused as much as possible away from direct impact to classrooms. As shown in the tables below, district administration, as a percentage of the total operating budget, continues to be one of the lowest in the province, despite increased student enrolment and additional staffing FTE.

#### **Net Position Control Changes for 2011/2012**

<b>Position Control</b>	<b>2011/2012 Preliminary</b>	<b>2010/2011 Final</b>	<b>Change</b>
Principals and Vice Principals	238	237	1
Teachers	3,893	3,837	56
Other Professional Staff	91	91	0
Educational Assistants	1,124	1,089	35
Support Staff	1,077	1,085	(8)
<b>Total:</b>	<b>6,423</b>	<b>6,339</b>	<b>84</b>

#### **Expenditures by Major Functions**

<b>Major Functions</b>	<b>2011/2012 Preliminary</b>	<b>2010/2011 Final</b>	<b>Change</b>
Instruction	86.67%	86.71%	-0.04%
District Administration	2.07%	2.09%	-0.02%
Operations and Maintenance	10.46%	10.46%	0.00%
Transportation and Housing	0.80%	0.74%	+0.06%
<b>Total:</b>	<b>100.00%</b>	<b>100.00%</b>	

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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 2011/2012 Budget Committee during its deliberations regarding Teacher costs totaling \$ 363,066,870 and summarized in this report, be approved by the Board for implementation.
2. THAT the attached School District No. 36 (Surrey) 2011/2012 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) 2011/2012 Annual Budget Bylaw No. 1 (Teachers) be approved as read a first time.
  - (b) THAT the attached School District No. 36 (Surrey) 2011/2012 Annual Budget Bylaw No. 1 (Teachers) be approved as read a second time.
  - (c) THAT the attached School District No. 36 (Surrey) 2011/2012 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 2011/2012 Budget Committee during its deliberations regarding Unionized Support Staff costs totaling \$117,568,056 and summarized in this report, be approved by the Board for implementation.
2. THAT the attached School District No. 36 (Surrey) 2011/2012 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) 2011/2012 Annual Budget Bylaw No. 2 (Unionized Support Staff) be approved as read a first time.
  - (b) THAT the attached School District No. 36 (Surrey) 2011/2012 Annual Budget Bylaw No. 2 (Unionized Support Staff) be approved as read a second time.
  - (c) THAT the attached School District No. 36 (Surrey) 2011/2012 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 2011/2012 Budget Committee during its deliberations regarding all Other costs totaling \$96,152,289 and summarized in this report, be approved by the Board for implementation.
2. THAT the attached School District No. 36 (Surrey) 2011/2012 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) 2011/2012 Annual Budget Bylaw No. 3 (Other) be approved as read a first time.

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- (b) THAT the attached School District No. 36 (Surrey) 2011/2012 Annual Budget Bylaw No. 3 (Other) be approved as read a second time.
- (c) THAT the attached School District No. 36 (Surrey) 2011/2012 Annual Budget Bylaw No. 3 (Other) be approved as read a third time and finally adopted.

Respectfully submitted by:

Trustee Terry Allen,  
Committee Chairperson,  
2011/2012 Budget Committee  
(Committee-of-the-Whole)

WDN/lm

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

**ANNUAL BUDGET BYLAW No. 1 (Teachers) 2011/2012**

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 2011/2012 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 2011/2012.
3. From the attached "A" Schedules are included in the annual budget of the Board for the fiscal year 2011/2012 the expenses shown in Category 110 (Teachers) in the amount of \$283,766,966; the Teachers Component of Category 140 (Substitutes) in the amount of \$12,648,135; and benefits costs in the amount of \$66,651,769.
4. The Annual Budget Bylaw No. 1 (Teachers) for the 2011/2012 fiscal year is in the total amount of \$363,066,870.

Read a first time the 23<sup>rd</sup> day of June, 2011;

Read a second time the 23<sup>rd</sup> day of June, 2011;

Read a third time, passed and adopted the 23<sup>rd</sup> day of June, 2011.

[SEAL]

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Chairperson of the Board

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Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 36 (Surrey) Annual Budget Bylaw No. 1 (Teachers) 2011/2012, adopted by the Board the 23<sup>rd</sup> day of June, 2011.

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Secretary-Treasurer

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

**ANNUAL BUDGET BYLAW No. 2 (Unionized Support Staff) 2011/2012**

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 2011/2012 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 2011/2012.
3. From the attached "A" Schedules are included in the annual budget of the Board for the fiscal year 2011/2012 the expenses shown in Category 123 (Educational Assistants) in the amount of \$41,326,691, Category 120 (Support Staff) in the amount of \$47,521,494, the CUPE component of Category 140 (Substitutes) in the amount of \$6,076,730 and benefits costs in the amount of \$22,643,141.
4. The Annual Budget Bylaw No. 2 (Unionized Support Staff) for the 2011/2012 fiscal year is in the total amount of \$117,568,056.

Read a first time the 23<sup>rd</sup> day of June, 2011;

Read a second time the 23<sup>rd</sup> day of June, 2011;

Read a third time, passed and adopted the 23<sup>rd</sup> day of June, 2011.

[SEAL]

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Chairperson of the Board

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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) 2011/2012, adopted by the Board the 23<sup>rd</sup> day of June, 2011.

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Secretary-Treasurer

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

**ANNUAL BUDGET BYLAW No. 3 (Other) 2011/2012**

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 2011/2012 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 2011/2012.
5. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2011/2012 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 \$363,066,870 for Teachers and \$117,568,056 for Unionized Support Staff.
6. The Annual Budget Bylaw No. 3 (Other) for the 2011/2012 fiscal year is in the total amount of \$96,152,289.

Read a first time the 23<sup>rd</sup> day of June, 2011;

Read a second time the 23<sup>rd</sup> day of June, 2011;

Read a third time, passed and adopted the 23<sup>rd</sup> day of June, 2011.

[SEAL]

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

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Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 36 (Surrey) Annual Budget Bylaw No. 3 (Other) 2011/2012, adopted by the Board the 23<sup>rd</sup> day of June, 2011.

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

# SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER 36	NAME OF SCHOOL DISTRICT Surrey	YEAR 2011/2012
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, 2012.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION <div style="border: 1px solid red; padding: 2px; display: inline-block;">Laurae McNally</div>	DATE SIGNED <div style="border: 1px solid red; padding: 2px; display: inline-block;">2011-06-23</div>
SIGNATURE OF SUPERINTENDENT <div style="border: 1px solid red; padding: 2px; display: inline-block;">Mike McKay</div>	DATE SIGNED <div style="border: 1px solid red; padding: 2px; display: inline-block;">2011-06-23</div>
SIGNATURE OF SECRETARY-TREASURER <div style="border: 1px solid red; padding: 2px; display: inline-block;">Wayne Noye</div>	DATE SIGNED <div style="border: 1px solid red; padding: 2px; display: inline-block;">2011-06-23</div>

**SCHOOL DISTRICT No. 36 (Surrey)  
2011/2012 ANNUAL BUDGET**

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

Schedule A1

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	69,123.729	68,161.470
Ministry Funded Adult FTE	1,236.750	1,186.315
<b>TOTAL FTE</b>	<b>70,360.479</b>	<b>69,347.785</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 552,693,360	\$ 544,655,577
641 Provincial Grants - Other	2,362,746	2,362,746
610 Federal Grants		57,000
640 Other Revenue	12,029,961	12,476,745
650 Rentals and Leases	1,585,534	1,585,534
660 Investment Income	1,000,000	1,000,000
<b>Total Revenue</b>	<b>569,671,601</b>	<b>562,137,602</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	283,766,966	278,350,020
105 Principals and Vice Principals	25,003,687	24,803,684
123 Educational Assistants	41,326,691	39,894,029
120 Support Staff	47,521,494	48,265,455
130 Other Professionals	7,861,214	8,167,006
140 Substitutes	19,078,335	18,677,977
Total Salaries	424,558,387	418,158,171
Employee Benefits	96,138,121	93,472,646
Total Salaries and Benefits	520,696,508	511,630,817
Services and Supplies	53,384,227	60,866,813
<b>Total Expense</b>	<b>574,080,735</b>	<b>572,497,630</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(4,409,134)</b>	<b>(10,360,028)</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(428,500)	(798,429)
Local Capital	(2,277,980)	(2,425,950)
Other		(160,000)
	(7,115,614)	(13,744,407)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>7,115,614</b>	<b>13,744,407</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 574,080,735	\$ 572,497,630
Interfund Transfers - Capital Asset Purchases	428,500	798,429
Interfund Transfers - Local Capital & Other	2,277,980	2,585,950
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 576,787,215</b>	<b>\$ 575,882,009</b>

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

Schedule A2

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 543,892,663	\$ 536,238,165
627 LEA/INAC Recovery	(39,315)	(39,315)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	6,861,222	6,861,222
Strong Start	630,000	630,000
Community Link	174,313	579,500
Ready Set Learn	247,450	247,450
Other Miscellaneous	138,555	138,555
Grad Adults	419,000	
Surrey Connect	369,472	
	<u>552,693,360</u>	<u>544,655,577</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>2,362,746</u>	<u>2,362,746</u>
<b>610 FEDERAL GRANTS</b>		<u>57,000</u>
<b>640 OTHER REVENUE</b>		
643 Summer School Fees	88,576	93,376
644 Continuing Education	1,634,285	1,624,285
647 Offshore Tuition Fees	8,163,000	8,257,000
648 LEA/Direct Funding from First Nations	39,315	39,315
649 Miscellaneous (Specify)		
Teaching Kitchen	868,000	883,100
Industry Training Authority	285,000	328,000
BCPSEA	-	100,535
Business Development	91,600	91,600
Other Miscellaneous	860,185	1,059,534
	<u>12,029,961</u>	<u>12,476,745</u>
<b>650 RENTALS AND LEASES</b>	<u>1,585,534</u>	<u>1,585,534</u>
<b>660 INVESTMENT INCOME</b>	<u>1,000,000</u>	<u>1,000,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 569,671,601</u>	<u>\$ 562,137,602</u>

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

Schedule A3

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 283,766,966	\$ 278,350,020
105 Principals and Vice Principals	25,003,687	24,803,684
123 Educational Assistants	41,326,691	39,894,029
120 Support Staff	47,521,494	48,265,455
130 Other Professionals	7,861,214	8,167,006
140 Substitutes	19,078,335	18,677,977
	<u>424,558,387</u>	<u>418,158,171</u>
<b>EMPLOYEE BENEFITS</b>	96,138,121	93,472,646
<b>Total Salaries and Benefits</b>	<u>520,696,508</u>	<u>511,630,817</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	10,961,635	12,076,443
330 Student Transportation	3,968,140	3,695,575
340 Professional Development and Travel	1,984,998	1,982,100
360 Rentals and Leases	2,539,800	2,191,714
370 Dues and Fees	1,474,379	1,406,780
390 Insurance	1,614,025	1,183,735
510 Supplies	20,376,044	27,933,120
540 Utilities	10,465,206	10,397,346
<b>Total Services and Supplies</b>	<u>53,384,227</u>	<u>60,866,813</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 574,080,735</u>	<u>\$ 572,497,630</u>

SCHOOL DISTRICT No. 36 (Surrey)  
 OPERATING FUND  
 ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

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
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	\$ 218,907,617	\$ 4,335,156		\$ 5,656,427	\$ 599,452	\$ 10,276,521	\$ 239,775,173
1.03 Career Programs	2,822,141	143,912		1,239,418		187,021	4,392,492
1.07 Library Services	5,971,243	31,419		557,312	75,084	288,105	6,923,163
1.08 Counselling	7,066,939	151,233				312,832	7,531,004
1.10 Special Education	32,489,872	1,027,274	37,364,032	406,755		4,226,155	75,514,088
1.30 English as a Second Language	11,531,054		481,791			515,540	12,528,385
1.31 Aboriginal Education	592,804	117,234	1,799,651	73,992		14,923	2,598,604
1.41 School Administration	45,000	18,306,135		11,256,439		905,688	30,513,262
1.60 Summer School	1,306,255	105,000		158,868			1,570,123
1.61 Continuing Education	245,214	117,910		193,856		9,797	566,777
1.62 Off Shore Students	2,422,072	203,573	16,252	576,111	243,801	144,304	3,606,113
1.64 Other	104,000		1,654,965	135,913	153,107	6,671	2,054,656
<b>Total Function 1</b>	<b>283,504,211</b>	<b>24,538,846</b>	<b>41,316,691</b>	<b>20,255,091</b>	<b>1,071,444</b>	<b>16,887,557</b>	<b>387,573,840</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration	190,855			124,660	1,463,111	12,297	1,790,923
4.40 School District Governance				122,956	320,106		443,062
4.41 Business Administration	43,900	464,841		2,528,890	2,643,535	124,839	5,806,005
<b>Total Function 4</b>	<b>234,755</b>	<b>464,841</b>	<b>-</b>	<b>2,776,506</b>	<b>4,426,752</b>	<b>137,136</b>	<b>8,039,990</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration	20,000		10,000	816,461	1,154,651	37,209	2,038,321
5.50 Maintenance Operations	8,000			21,207,639	972,072	1,970,877	24,168,588
5.52 Maintenance of Grounds				2,053,375	90,543	30,675	2,174,593
<b>Total Function 5</b>	<b>28,000</b>	<b>-</b>	<b>10,000</b>	<b>24,077,475</b>	<b>2,217,266</b>	<b>2,038,761</b>	<b>28,371,502</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration				89,942	145,752	4,447	240,141
7.70 Student Transportation				322,480		10,434	332,914
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>412,422</b>	<b>145,752</b>	<b>14,881</b>	<b>573,055</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 283,766,966</b>	<b>\$ 25,003,687</b>	<b>\$ 41,326,691</b>	<b>\$ 47,521,494</b>	<b>\$ 7,861,214</b>	<b>\$ 19,078,335</b>	<b>\$ 424,558,387</b>

**SCHOOL DISTRICT No. 36 (Surrey)  
OPERATING FUND  
ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012**

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2011/2012 TOTAL BUDGET EXPENSE		2010/2011 AMENDED ANNUAL BUDGET
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2011/2012 TOTAL BUDGET EXPENSE				
<b>1 INSTRUCTION</b>	\$		\$		\$		\$		\$
1.02 Regular Instruction	239,775,173	53,449,567	293,224,740	10,684,650	303,909,390		303,504,037		
1.03 Career Programs	4,392,492	1,015,847	5,408,339	1,431,318	6,839,657		6,984,376		
1.07 Library Services	6,923,163	1,580,524	8,503,687	4,159,086	12,662,773		13,676,192		
1.08 Counselling	7,531,004	1,713,243	9,244,247		9,244,247		9,225,997		
1.10 Special Education	75,514,088	17,777,051	93,291,139	1,142,000	94,433,139		91,795,864		
1.30 English as a Second Language	12,528,385	2,864,354	15,392,739		15,392,739		15,323,590		
1.31 Aboriginal Education	2,598,604	616,969	3,215,573	308,270	3,523,843		3,773,403		
1.41 School Administration	30,513,262	6,832,097	37,345,359	1,022,374	38,367,733		38,042,235		
1.60 Summer School	1,570,123	300,938	1,871,061	208,087	2,079,148		2,073,663		
1.61 Continuing Education	566,777	66,283	633,060	1,009,816	1,642,876		1,648,861		
1.62 Off Shore Students	3,606,113	791,492	4,397,605	2,172,556	6,570,161		6,863,786		
1.64 Other	2,054,656	407,153	2,461,809	452,622	2,914,431		3,527,330		
<b>Total Function 1</b>	<b>387,573,840</b>	<b>87,415,518</b>	<b>474,989,358</b>	<b>22,590,779</b>	<b>497,580,137</b>		<b>496,439,334</b>		
<b>4 DISTRICT ADMINISTRATION</b>									
4.11 Educational Administration	1,790,923	382,316	2,173,239	476,815	2,650,054		2,966,655		
4.40 School District Governance	443,062	59,205	502,267	277,649	779,916		800,735		
4.41 Business Administration	5,806,005	1,298,616	7,104,621	1,371,281	8,475,902		8,186,188		
<b>Total Function 4</b>	<b>8,039,990</b>	<b>1,740,137</b>	<b>9,780,127</b>	<b>2,125,745</b>	<b>11,905,872</b>		<b>11,963,578</b>		
<b>5 OPERATIONS AND MAINTENANCE</b>									
5.41 Operations and Maintenance Administration	2,038,321	415,099	2,453,420	2,799,283	5,252,703		5,587,571		
5.50 Maintenance Operations	24,158,588	5,919,417	30,078,005	10,510,782	40,588,787		40,137,764		
5.52 Maintenance of Grounds	2,174,593	523,588	2,698,181	937,363	3,635,544		3,665,636		
5.56 Utilities	-	-	-	10,530,206	10,530,206		10,462,346		
<b>Total Function 5</b>	<b>28,371,502</b>	<b>6,858,104</b>	<b>35,229,606</b>	<b>24,777,634</b>	<b>60,007,240</b>		<b>59,853,317</b>		
<b>7 TRANSPORTATION AND HOUSING</b>									
7.41 Transportation and Housing Administration	240,141	52,782	292,923	8,729	301,652		300,326		
7.70 Student Transportation	332,914	71,580	404,494	3,881,340	4,285,834		3,951,075		
<b>Total Function 7</b>	<b>573,055</b>	<b>124,362</b>	<b>697,417</b>	<b>3,890,069</b>	<b>4,587,486</b>		<b>4,251,401</b>		
<b>9 DEBT SERVICES (OPERATING)</b>									
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 424,558,387</b>	<b>\$ 96,138,121</b>	<b>\$ 520,696,508</b>	<b>\$ 53,384,227</b>	<b>\$ 574,080,735</b>		<b>\$ 572,497,630</b>		

**SCHOOL DISTRICT No. 36 (Surrey)  
OPERATING FUND  
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2011/2012**

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	3,021,638	43,066		130,664	6,691	3,202,059
1.03 Career Programs	39,025	1,375		32,853		73,253
1.07 Library Services	82,875	0,300		12,000	1,000	96,175
1.08 Counselling	98,350	1,500				99,850
1.10 Special Education	449,322	10,530	1,016,100	9,170		1,485,122
1.30 English as a Second Language	160,477		12,697			173,174
1.31 Aboriginal Education	8,250	1,000	47,000	1,700		57,950
1.41 School Administration		173,174		273,503		446,677
1.60 Summer School				1,756		1,756
1.61 Continuing Education	32,035	1,150	0,428	4,619		5,769
1.62 Off Shore Students		1,940		12,685	2,735	49,823
1.64 Other			47,670	3,000	2,000	52,670
<b>Total Function 1</b>	<b>3,891,972</b>	<b>234,035</b>	<b>1,123,895</b>	<b>481,950</b>	<b>12,426</b>	<b>5,744,278</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	1,000			2,500	12,000	15,500
4.40 School District Governance				2,500	8,250	10,750
4.41 Business Administration		3,965		52,524	31,395	87,884
<b>Total Function 4</b>	<b>1,000</b>	<b>3,965</b>		<b>57,524</b>	<b>51,645</b>	<b>114,134</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				14,000	12,579	26,579
5.50 Maintenance Operations				469,255	11,500	480,755
5.52 Maintenance of Grounds				44,360	1,000	45,360
<b>Total Function 5</b>				<b>527,615</b>	<b>25,079</b>	<b>552,694</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration				2,000	1,500	3,500
7.70 Student Transportation				8,083		8,083
<b>Total Function 7</b>				<b>10,083</b>	<b>1,500</b>	<b>11,583</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>3,892,972</b>	<b>238,000</b>	<b>1,123,895</b>	<b>1,077,172</b>	<b>90,650</b>	<b>6,422,689</b>