



School District No. 36 (Surrey)

**Allocation of Investment
in Schools Report**

2005 / 2006 Annual Operating Budget

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Background:

On January 31, 2005, government announced that an additional \$150 million was to be added to the education system in 2005 / 2006. The additional funds were to be focused on classroom services.

Attention was to be given to the level of services provided in the areas of:

- school libraries and learning resources;
- music and arts programs, and;
- support for students with special needs.

The estimated share of the \$150 million increase in provincial funding allocated the School District No. 36 (Surrey) was \$16.6 million.

Enhancing Classroom Needs:

Budget Process:

School District No. 36 (Surrey) has a consultative budget development process that solicits budget priority participation from stakeholders. Trustees and district staff attend focus group sessions with:

- Elementary School Principals
- Secondary School Principals
- Parents, and;
- Students.

In addition the Budget Committee holds a Public Input meeting for any interested party to present a budget request / proposal.

The information received from all of these sources is taken into consideration by the Budget Committee, along with the District's Accountability Goals and Strategic Plan, when determining budget enhancements for approval.

Budget Enhancements:

For the 2005 / 2006 preliminary budget School District No. 36 (Surrey) has approved \$16,826,946 in enhancements. These enhancements are directed to the classroom as follows:

- Function 1 – Instruction 92% - \$15,473,006:
 - ✓ \$8,852k Salaries and Benefits for additional staff
 - ✓ \$5,720k Supplies
 - ✓ \$ 506k Services
 - ✓ \$ 379k Student Transportation
 - ✓ \$ 16k Professional Development
- Function 4 – District Administration 1.7% - \$283,900
- Function 5 – Operations & Maintenance 6.2% - \$1,045,040
- Function 7 – Transportation 0.1% - \$25,000.

Addressing Priority Areas:**School libraries and learning resources:**

Learning and library resources have always been recognized by School District No. 36 (Surrey) ("the District") as one of the cornerstones in student success.

The quality and quantity of learning and library resources is an important factor in achieving the District's accountability goals of improving skills in:

- reading;
- writing, and;
- social responsibility.

Over the 2 years from July 1, 2004 to June 30, 2006 a significant portion of the District's operating grants have been directed to learning and library resources. The information shown below is based on the budget allocated to resources excluding any support staff (12) expenses or department operational costs.

In the 2003 / 2004 fiscal year the District allocated a total of 7.25% of the total service and supply expenditure budget to learning and library resources. This equated to \$45.69 per school aged Full Time Equivalent ("FTE").

In the 2005 / 2006 preliminary budget the District has allocated a total of 10.49% (\$5.2 million) of the total service and supply expenditure budget to learning and library resources, an increase of 89.65% or \$2.5 million since 2003 / 2004. This equates to funding of \$84.60 per school aged FTE an increase of 85.17% or \$38.91 since 2003 / 2004.

For September 2005 the District has added 7.3 FTE Teacher Librarians bring the position total to 84 FTE.

Music and arts programs:

School District No. 36 (Surrey) provides one of the most comprehensive Fine Arts programs in British Columbia, covering the four disciplines of music, dance, visual arts and drama.

Every student from kindergarten to grade 4 receives one (1) hour of instruction from a music specialist per week. Every elementary school in Surrey has grade 7 band, taught by an itinerant Band Specialist Teacher.

The District supports eleven (11) fine arts events for students annually. These events showcase, either alone or in combination, music, dance, visual arts and drama. Approximately 12,000 students participate in these events. The District provides, at no cost to the schools, professional venues, transportation and adjudicators for all performance events. In addition the District subsidizes Surrey schools that rent the Bell Performing Arts Centre, a 1,100 seat theatre, for school performances.

The District, in cooperation with Arts Starts, brings over 150 professional performances for students into district schools annually.

There are two Intensive Fine Arts programs operating in the district where the fine arts are equal partners with academic subjects. These programs are for students from kindergarten to grade 7 and operate with the goal of developing students' abilities and enhancing student learning through the four areas of the fine arts, music, dance, visual arts and drama.

For September 2005 the District has added 5 FTE Elementary Music Specialist Teachers bringing the position total to 73.4 FTE and 1 FTE Elementary Fine Arts Teacher bringing the position total to 15 FTE.

Staffing for Music and Fine Arts courses at the Secondary school level is provided based on student course selection.

School based funding:

In addition to the amounts shown above, which are designated for a specific purpose, each school receives funding to be used at the Principal's discretion.

This school based funding is formula driven and is intended to support the Annual School Plan approved by the School Planning Council.

In the 2003 / 2004 fiscal year the District allocated 8.42% of the total service and supply expenditure budget to school based funding. This equated to \$53.07 per school aged FTE.

In the 2005 / 2006 preliminary budget the District has allocated 10.61% or \$5.3 million of the total service and supply expenditure budget to school based funding, an increase of 65.04% or \$2 million since 2003 / 2004. This equates to funding of \$85.52 per school aged FTE an increase of 61.15% or \$32.45 since 2003 / 2004.

If the Annual School Plan, approved by the School Planning Council, includes library resources and / or music and / or fine arts as a priority these funds would be directed accordingly.

Students with special needs:

Appropriate support services and resources have always been recognized by School District No. 36 (Surrey) ("the District") as one of the critical success factors for the integration of students with special needs.

The District has always provided students with special needs with more "needs" specific services and supplies than the related funding pays for.

In the 2003 / 2004 fiscal year the budgeted expenditures for all students with special needs were \$52,703,768 while the supplemental funding for level 1, 2 & 3 students was only \$21,801,000.

For the 2004 / 2005 fiscal year the budgeted expenditures for all students with special needs are \$55,598,304 while the supplemental funding for level 1, 2 & 3 students is only \$24,030,000.

To summarize, in the 2003 / 2004 and 2004 / 2005 fiscal years the District allocated a total of approximately 2 ½ times the special education supplemental funding to supplemental services and supplies.

The supplemental funding is used to support programs and services including, but not limited to, the following:

- Physiotherapy and occupational therapy
- Speech and language pathologists
- Teachers for the deaf and hard of hearing
- Teachers for the visually impaired
- Augmentative communication specialists
- School psychologists

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- Hospital and homebound visiting teachers
 - Child care and youth care workers
 - Behaviour specialists
 - Psycho-Educational testing
 - Life skills programs
 - Alternate and Outreach programs, and;
 - Professional support for classroom teachers with special needs students to train and assist in individual educational plan development & assessment and provide tailored professional development & in service.

In the 2005 / 2006 preliminary budget the District has added a total of approximately \$180,000 to the total service and supply expenditure budget for special education.

For September 2005 the District has added 67.85 FTE Specialist Teachers and Support Staff bringing the Special Education positions total to 841.697 FTE.

The information shown above is based on the budget allocated to resources excluding any administrative and clerical support staff expenses or department operational costs.

Summary:

School District No. 36 (Surrey) is focusing available resources on the classroom. The priority areas of learning & library resources, fine arts and students with special needs are receiving some of the best service in the province.

School District No. 36 (Surrey) would like to take this opportunity to thank the Ministry of Education for the additional \$16.6 million used to fund budget enhancements in the 2005 / 2006 school year.

W.A. Jefferson
Secretary-Treasurer

F.I. Renihan
Superintendent