

ITEM	4
MANAGER'S REPORT NO.	8
COUNCIL MEETING	1978 01 30

RE: EDUCATIONAL COSTS

The following is a report from the Municipal Treasurer in answer to a recent enquiry from Council on educational costs.

Submitted for the information of Council.

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78 01 25

File: S9-2

TO: MUNICIPAL MANAGER
FROM: MUNICIPAL TREASURER
RE: EDUCATIONAL COSTS

On 1978 January 03 Council directed:

"THAT Council receive a report on the sharing of educational costs over the last four years between the Municipality and the Provincial Government with the dollar and percentage increases by year, with the report also to forecast the effect on the Municipality of the recently announced five mill increase in the school tax mill rate."

Coincidentally, the Deputy Minister of Education forwarded the attached letter and statement to Mayor Constable. This data, in more detail, has been filed with Council annually for many years by the School District in support of their tax requisitions. The letter from the Minister furnishes the information required in the first portion of the directive of Council.

In answer to the second portion of the directive, the attached is a copy of a report presented by the Secretary-Treasurer of the School District to his Trustees on 1977 December 13. It is the best information available with respect to 1978. It projects mill rates as follows:

	<u>1977</u>	<u>1978</u>
Basic levy	37.50 mills	42.50 mills
Non-shareable costs	9.22 "	7.41 "
Regional College and non- operating	1.00 "	1.11 "
Debt and capital	<u>2.65 "</u>	<u>2.32 "</u>
	50.37 "	53.34 "
Less local share of surplus of revenue	<u>2.30 "</u>	<u>.56 "</u>
Levy	<u>48.07 "</u>	<u>52.78 "</u>

This projection was based on an estimate of the value of one mill of \$650,000. The return from the Assessment Authority received at the year end shows \$666,639. The actual, as will be confirmed by the Court of Revision, should fall somewhere in between. Also, the projection is based on a provisional budget and it is subject to revision. While the basic levy is shown as a 5 mill increase over 1977, I am given to understand that the content of the basic program is greater this year because of the inclusion by the Ministry of Education of a greater range of shareable costs. This in turn lessens the non-shareable portion of the operating budget. In Burnaby's case, the mill rate for this purpose drops from 9.22 mills to 7.41 mills.

The 42.50 mills is not a firm figure. The final figure for the year will become known when the final school budgets and the taxable assessments in all school districts in the Province become known during the month of April this year, at which time a more comprehensive report will be filed with Council.

Submitted for the information of Council.

B. M. H. H.
MUNICIPAL TREASURER

BM:gw
Attach.

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...levy, using a levy of

Attachment of the report on the 1973-1974 provisional budget ...
 the 1973-1974 budget ...

...dated December 1, 1972

...dated December 1, 1972

...dated December 1, 1972

Respectfully submitted,

Secretary-Treasurer

BOARD OF SCHOOL TRUSTEES
DISTRICT NO. 41 (BURNABY)

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COMPARISON OF 1978 PROVISIONAL BUDGET ESTIMATES
WITH 1977 BUDGET

	<u>1977 Budget</u>	<u>1978 Provisional</u>
Operating Costs	\$38,771,362.	\$41,402,106.
Less cost of basic program	33,409,273.	36,588,811.
Excess	<u>\$ 5,362,089.</u>	<u>\$ 4,813,295.</u>
Number of instructional units	<u>1,242</u>	<u>1,208</u>
Value of instructional unit	<u>\$ 24,500.</u>	<u>\$ 27,000.</u>
Cost of basic education program	\$33,409,273	\$36,588,811.
Basic levy	<u>21,819,977.</u>	<u>27,625,000.</u>
Provincial grant for basic program	\$11,589,296.	\$ 8,963,811.
% sharing of basic program		
Provincial	34.69%	24.50%
Local	<u>65.31%</u>	<u>75.50</u>
	<u>100.00%</u>	<u>100.00%</u>
Taxable values (estimated)	<u>\$581,866,045.</u>	<u>\$650,000,000.</u>
Basic levy	37.50 mills	42.50 mills
Gross non-shareable costs	9.22	7.41
Regional College + Non-operating	1.00	1.11
Debt and Capital	<u>2.65</u>	<u>2.32</u>
	50.37	53.34
Less local share of surplus of revenue	- 2.30	- .56
Levy - estimated	<u>48.07</u>	<u>52.78</u>

OFFICE OF THE
DEPUTY MINISTER OF EDUCATION

THE GOVERNMENT OF
THE PROVINCE OF BRITISH COLUMBIA
MINISTRY OF EDUCATION
VICTORIA
V8V 1X4

Attachment #:

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1977-12-01

Mr. A. I. Guttman,
Secretary-Treasurer,
School District No. 41 (Burnaby),
5325 Kincaid St.,
BURNABY, B. C. V5G 1W2

Dear Mr. Guttman:

Re: 1978 Budget

In accordance with the provisions of Section 197(2) of the Public Schools Act, I am directed by the Minister of Education to notify you that the amount of the cost of the basic education programme determined under Section 180 for your School District for the calendar year 1978 is as follows:

Section 180(2) (a)	63,000 (Superintendent)
Budget Items A-D inclusive	\$ 35,256,600
Section 180(2) (b)	
Budget Item E	\$ 54,827
Budget Item F	\$ 1,214,384
Total Cost of Basic Education Programme	\$ <u>36,588,811</u>

The amount determined under Section 180(2) (a) as shown above is calculated on an instructional unit amount of \$27,000.00 multiplied by 1208 instructional units established for your School District, as indicated on the copy of Form AD enclosed, plus 80% of the instructional unit amount for each of the special classes approved for the calendar year 1978.

Also enclosed is a copy of Basic Programme for Conveyance - 1978.

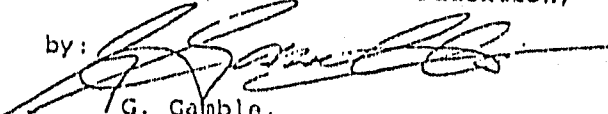
The estimate of the basic levy which will be determined for the calendar year 1978 is 42.50 Mills.

Should the final gross amount for operating expenses (Section A-F) included in the 1978 Budget of your School District exceed \$40,247,692 your Board will be required to conform to the provisions of Section 197(4) of the Act. A pro forma of the by-law to be used is attached hereto and a duly certified copy of the by-law is to be forwarded with your 1978 final budget.

Yours very truly,

W. G. Hardwick,
Deputy Minister of Education,

by:


G. Gamble,
Director, Schools Finance,
Financial Services.

77:ejh

Enclosures

cc: District Superintendent