SCHOOL DISTRICT NO. 42 (Maple Ridge-Pitt Meadows) **OPERATING FUND** AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE

	2005/2006 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded Regular Student FTE	14,499.018	14,694.384
Ministry Funded Adult FTE	308.942	350.350
TOTAL FTE	14,807.960	15,044.734
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	97,139,783	95,522,221
641 Provincial Grants - Other	766,151	194,204
610 Federal Grants		311,413
640 Other Revenue	7,533,653	6,428,323
650 Rentals and Leases	66,000	66,000
660 Investment Income	450,000	450,000
Total Revenue	105,955,587	102,972,161
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	49,575,422	50,915,363
105 Principals and Vice Principals	5,533,683	5,405,161
123 Educational Assistants	4,900,688	5,125,860
120 Support Staff	8,437,621	8,495,449
130 Other Professionals	2,289,351	2,132,298
140 Substitutes	3,828,077	2,984,766
Total Salaries	74,564,842	75,058,897
Employee Benefits	16,251,644	16,066,319
Total Salaries and Benefits	90,816,486	91,125,216
Services and Supplies	15,760,699	12,772,447
Total Expense	106,577,185	103,897,663
NET REVENUE (EXPENDITURE)	(621,598)	(925,502)
INTERFUND TRANSFERS		
Capital Asset Purchases	(350,000)	
One Time GAAP Grant Trust Fund		829,754
Schools \$175000 - French Trst - LC \$628024	(548,315)	(454,728)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(815,953)	(1,615,070)
	(2,335,866)	(2,165,546)
Budgeted Prior Year Operating Surplus Appropriation	3,194,226	2,165,546

858,360

106,577,185

350,000

548,315

815,953

108,291,453

0

103,897,663

(375,026)

1,615,070

105,137,707

Budgeted Retirement of Prior Year Deficits

Interfund Transfers - Capital Asset Purchases

Budgeted Retirement of Prior Year Deficits

BUDGETED BALANCE

Total Expense

BUDGET BYLAW AMOUNT

Interfund Transfers - Other

TOTAL BUDGET BYLAW AMOUNT

Reduction of Unfunded Liability

SCHOOL DISTRICT NO. 42 (Maple Ridge-Pitt Meadows) OPERATING FUND AMENDED ANNUAL BUDGET - REVENUE BY SOURCE

	2005/2006 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	98,036,648	94,775,073
628 GAAP Implementation	906,846	906,846
629 Other Ministry Of Education Grants (Specify)		
A - LEA RECOVERY	(407,398)	(407,398)
B - WORK-STOPPAGE ADJUSTMENT	(3,443,928)	(· · · /
C - ONE-TIME LEARNING RESOURCES GRANT	1,449,904	
D - ONE-TIME CLASS-SIZE & COMPOS. GRANT	519,571	
E - ENROLMENT AUDIT ADJUSTMENT	34,281	
F - LEARNING RESOURCES CREDIT	14,384	247,700
G - MISC / DISTRICT REVIEW / SEMESTER	29,475	
	97,139,783	95,522,221
641 PROVINCIAL GRANTS - OTHER	766,151	194,204
610 FEDERAL GRANTS		311,413
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities	3,765	
643 Summer School Fees	145,998	102,790
644 Continuing Education	490,000	420,000
647 Offshore Tuition Fees	6,084,387	5,138,110
648 LEA/Direct Funding from First Nations	407,398	407,398
649 Miscellaneous (Specify)		
A - REVENUE GENERATION	241,800	241,800
D - CENTRAL STORES	1,500	1,500
F - MISCELLANEOUS	158,805	116,725
	7,533,653	6,428,323
650 RENTALS AND LEASES	66,000	66,000
660 INVESTMENT INCOME	450,000	450,000
TOTAL REVENUE (Schedule A1)	105,955,587	102,972,161

SCHOOL DISTRICT NO. 42 (Maple Ridge-Pitt Meadows) OPERATING FUND AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

	2005/2006 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	49,575,422	50,915,363
105 Principals and Vice Principals	5,533,683	5,405,161
123 Educational Assistants	4,900,688	5,125,860
120 Support Staff	8,437,621	8,495,449
130 Other Professionals	2,289,351	2,132,298
140 Substitutes	3,828,077	2,984,766
	74,564,842	75,058,897
EMPLOYEE BENEFITS	16,251,644	16,066,319
Total Salaries and Benefits	90,816,486	91,125,216
SERVICES AND SUPPLIES		
310 Services	4,392,365	3,090,859
330 Student Transportation	1,339,424	1,218,844
340 Professional Development and Travel	780,290	582,854
360 Rentals and Leases	495,798	477,594
370 Dues and Fees	81,413	70,005
390 Insurance	436,747	445,357
412 Interest		18,900
510 Supplies	5,968,391	4,601,763
540 Utilities	2,266,271	2,266,271
Total Services and Supplies	15,760,699	12,772,447
TOTAL EXPENSE (Schedule A1)	106,577,185	103,897,663

SCHOOL DISTRICT NO. 42 (Maple Ridge-Pitt Meadows) OPERATING FUND AMENDED ANNUAL BUDGET AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	300-500 SERVICES AND SUPPLIES	2005/2006 TOTAL AMENDED BUDGET EXPENSE	PRIOR YEAR BUDGET EXPENSE
1 INSTRUCTION				EXPENSE	
1.02 Regular Instruction	40,344,323	8,444,817	4,634,527	53,423,667	51,316,245
1.03 Career Programs	2,595,881	564,303	182,141	3,342,325	3,093,070
1.07 Library Services	910,415	191,900	332,415	1,434,730	1,236,169
1.08 Counselling	1,314,682	277,111	48,888	1,640,681	1,689,474
1.10 Special Education	12,498,406	2,849,297	375,119	15,722,822	17,351,994
1.30 English as a Second Language	1,076,815	226,511	35,637	1,338,963	880,439
1.31 Aboriginal Education	613,044	132,051	258,336	1,003,431	1,007,674
1.41 School Administration	5,474,417	1,267,088	360,248	7,101,753	7,013,475
1.60 Summer School	101,719	16,401	74,852	192,972	106,967
1.61 Continuing Education	342,857	49,802	412,936	805,595	1,246,326
1.62 Off Shore Students	1,792,241	395,080	1,724,852	3,912,173	3,453,417
1.64 Other			244,050	244,050	239,050
1.65 Conseil Scolaire Francophone					
Total Function 1	67,064,800	14,414,361	8,684,001	90,163,162	88,634,300
4 DISTRICT ADMINISTRATION					
4.11 Educational Administration	948,741	259,207	91,297	1,299,245	1,076,811
4.40 School District Governance	102,851	2,500	175,413	280,764	220,998
4.41 Business Administration	1,358,342	347,813	716,594	2,422,749	1,885,007
4.65 Conseil Scolaire Francophone		- ,		, , -	,,
Total Function 4	2,409,934	609,520	983,304	4,002,758	3,182,816
5 OPERATIONS AND MAINTENANCE					
5.41 Operations and Maintenance Administration	560,864	126,337	458,657	1,145,858	1,168,568
5.50 Maintenance Operations	4,164,786	1,022,300	1,931,234	7,118,320	6,824,511
5.52 Maintenance of Grounds	310,469	68,550	189,007	568,026	582,736
5.56 Utilities			2,266,271	2,266,271	2,266,271
5.65 Conseil Scolaire Francophone			,,	,,	,,
Total Function 5	5,036,119	1,217,187	4,845,169	11,098,475	10,842,086
7 TRANSPORTATION AND HOUSING					
7.41 Transportation and Housing Administration	53,989	10,576	15,066	79,631	126,300
7.65 Conseil Scolaire Francophone		/			1,093,261
7.70 Student Transportation			1,233,159	1,233,159	
7.73 Housing					
Total Function 7	53,989	10,576	1,248,225	1,312,790	1,219,561
9 DEBT SERVICES (OPERATING)					
9.92 Interest on Bank Loans					18,900
9.94 Interest on Temporary Borrowing					-,
Total Function 9	0	0	0	0	18,900
TOTAL FUNCTIONS 1-9	74,564,842	16.251.644	15.760.699	106.577.185	103,897,663

SCHOOL DISTRICT NO. 42 (Maple Ridge-Pitt Meadows) OPERATING FUND AMENDED ANNUAL BUDGET AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM

1NSTRUCTION Image	FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS AND VICE PRINCIPALS SALARIES		120 SUPPORT STAFF SALARIES	130 OTHER PROFESSIONALS SALARIES	140 SUBSTITUTES SALARIES	TOTAL SALARIES
102 Regular instruction 35.817.44 1.904.466 102.600 910.808 2.227.97 4.40 103 Carteer Programs 2.144.348 336.802 112.201 2. 107 Laray Services 889.706 306.71 40.409 102.004 102.004 103.000<		SALARIES	JALARIES	JALANILJ	JALANILS	JALANIEJ	JALARIES	JALANILJ
103 Carger Programs 21.44.348 338.842 112.70 12.27 103 Charge Services 839.765 20.211 40.490 24.40.490 1.03 Counseling 12.20.046 41.44.601 75.865 74.835 72.45.85 1.30 English as Second Longuage 109.706 41.92.601 49.78.265 49.78.265 49.78.265 49.78.265 49.78.265 49.78.265 49.78.265 49.78.265 49.78.265 49.78.265 49.78.265 49.78.265 49.78.265 19.18.26 49.78.265 49.78.265 19.18.26 49.78.265 19.78.26 49.78.265 19.78.26 49.78.265 19.79.26 19.28.26 19.79.26 19.28.26 19.79.26 19.28.26 19.79.26 19.28.26 19.79.26 19.28.26 19.79.26 19.28.26 19.79.27 19.28.26 19.79.27 19.28.26 19.79.27 19.28.26 19.79.27 19.28.26 19.79.27 19.28.26 19.79.27 19.28.26 19.28.26 19.28.26 19.28.26 19.28.26 19.28.26 19.28.26 19.28.26 19.28.26 19.28.26 19.28.26 19.28.26 19.28.26 19.28.26 19.28.26 19.		35,817,149	1,580,456	102,695	516,836		2,327,187	40,344,323
107 Library Services 883.705 3.2211 40.468 1.08 Councelling 1.220.064 444.607 756.865 774.685 1 1.10 Special Education 6.702.060 131.225 4.14.400 776.865 774.685 1 1.31 Aborginal Education 193.102 86.979 900.637 119.236 44.728 1 1.41 School Administration 193.802 86.979 900.637 119.236 20.0897 1.105 20.099 5. 1.42 Or Shore School 173.803 2.86.352 11.260 196.517 100.007 101.000 <	-	2,144,348		338,832			112,701	2,595,881
108 Counseling 12.20.046 0 94.636 774.4363 724.4363 724.4363 724.4363 12 1.30 Special Education 193.102 88.579 300.337 112.286 41.4469 44.786 14 1.31 Aboriginal Education 193.102 88.579 300.337 112.286 41.4168 44.786 14 1.41 School Administration 07.702 0.306 0.517 16.05.097 11.000 15.000 15.000 16.05.097 11.000 15.0000 15.0000 15.0000 15.00000 15.0000 15.0000	-	839,705	i		30,211		40,499	910,415
1:10 Special Education 6,742,660 133,225 4,144,807 728,885 12 1:30 English as Second Language 1927,098 0 447,868 1 1:31 Aboriginal Education 193,102 85,079 300,537 19,238 141,860 1:41 School Administration 0 3,348,525 1,915,103 210,669 5 1:61 Continuing Education 17,792 8,500 6,617 160,007 1,127 1:62 Of Shore Students 1,324,235 1120 42,884 105,067 1,127 1:64 Other 1,364,235 11700 0 0 106,711 150,188 2,147 1,1 1:64 Other 1,364,235 11700 0 0 106,711 150,188 2,147 1,1 1:64 Other 1,364,235 167,702 8,300 3,37,425 3,517,450 1,32 1,34		1,220,046	i				94,636	1,314,682
1:30 English as 3 Second Language 1.027.089 (1) 44.726 1 1:31 Aboriginal Education 193.102 86.797 300.057 19.238 14.148 1:41 School Administration 87.702 3.936.55 (1) 210.069 5. 1:60 Summer School 87.702 3.9300 6.557 1600 10000 10000 1000	5	6,762,050	131,225	4,144,601	735,895		724,635	12,498,406
1.31 Aborginal Education193.10288.979300.53719.23814.13814.1481.41 School Advinisitation67.7029.6506.51716.0016.001.81 Continuing Education17.9892.263311.2606.51716.0010.00710.0071.81 Continuing Education1.324.2818.7502.26311.26042.824100.0071.1271.1271.1271.1271.1271.1281.1280		1,027,089	1				49,726	1,076,815
1.41 School Administration 9.334.828 1.915.198 27.06.98 5. 1.60 Summer School 97702 9.500 6.57 18.000 16.000 1.61 Continuing Education 179.388 2.623 11.260 44.284 105.087 1.127 1.62 Off Shore Students 1.324.285 187.900 40.07.11 150.188 22.147 1.127 1.62 Off Shore Students 1.324.285 187.900 40.07.11 150.188 22.147 1.127 1.64 Other 1 1 1 1.000		193,102	85,979	300,537	19,238		14,188	613,044
1.61 Continuing Education 178.988 2.623 11.260 42.242 105.087 1.127 1.62 Off Shore Students 1.204.285 187.900 106.711 150.088 23.147 1 1.64 Other 1 1 106.711 150.088 23.373.425 255.275 3.616.545 6.7 Total Function 1 49.575.422 5.346.208 4.897.925 3.373.425 257.47 3.616.545 6.7 Alt Students Administration 187.475 2.763 132.053 574.375 52.076 4.10 Educational Administration 187.475 2.763 132.053 574.375 52.076 4.11 Educational Administration 187.475 2.763 557.499 102.861 1.401 1. 4.40 Stochaire Francophone 1 187.475 2.763 557.499 163.476 2.075 Total Function 4 0 187.475 2.763 557.499 163.476 2.075 Socialis Foliance Administration 1 177.697 381.366 1.611 1.511 1.52 1.59			3,348,525		1,915,193		210,699	5,474,417
1.82 Off Shore Students 1.324.295 187,800 108,711 150,188 23,147 1, 1.64 Other 1.65 Other 1.64 Other <	1.60 Summer School	67,702	9,500		6,517		18,000	101,719
1.62 Off Shore Studentis 1,324.286 187,900 106,711 150,188 23,147 1, 1.64 Other	1.61 Continuing Education	179,936	2,623	11,260	42,824	105,087	1,127	342,857
1.66 Consell Scalaire Francophone Image: margin scalaire francophone	5	1,324,295	187,900		106,711	150,188	23,147	1,792,241
Total Function 1 49.575,422 5,346,208 4,897,925 3,373,425 255,276 3,816,545 67. 4 DISTRICT ADMINISTRATION	1.64 Other							0
Total Function 1 49.575,422 5,346,208 4,897,925 3,373,425 255,276 3,816,545 67. 4 DISTRICT ADMINISTRATION	1.65 Conseil Scolaire Francophone							0
4.11 Educational Administration 187.475 2.763 132.053 574.375 52.075 4.40 School District Governance 1 102.851 102.851 102.851 4.41 Business Administration 425.446 921.495 11.401 1. 4.45 Consell Scalaire Francophone 120.875 2.763 557.499 1.587.721 683.476 2. 5 OPERATIONS AND MAINTENANCE 187.475 2.763 587.499 1.588.721 683.476 2. 5.04 Maintenance Administration 187.475 2.763 581.366 1.811 .	•	49,575,422	5,346,208	4,897,925	3,373,425	255,275	3,616,545	67,064,800
4.11 Educational Administration 187.475 2.763 132.053 574.375 52.075 4.40 School District Governance 102.851 102.851 102.851 102.851 4.41 Business Administration 425.446 102.851 11.401 1. 4.45 Consell Scolaire Francophone 102.851 11.401 1. 1. 4.65 Consell Scolaire Francophone 102.871 2.763 557.499 1.987.721 683.476 2. 5 OPERATIONS AND MAINTENANCE 102.972 1.987.721 683.476 2. 1.811 1.552 1.811 1.552.902 4. 1.811 1.552.902 4. 1.811 1.552.902 4. 1.811 1.552.902 4. 1.811 1.552.902 4. 1.811 1.552.902 4. 1.811 1.552.902 4. 1.529.902 4. 1.529.902 4. 1.811 1.552.902 4. 1.811 1.552.902 4. 1.529.902 4. 1.528.902 4. 1.529.902 4. 1.529.902 4. 1.529.902 4. 1.529.902 4. 1.529.902 4. 1.529.902 4. <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
4.40 School District Governance 102,851 102,851 4.41 Business Administration 425,446 921,435 11,401 1, 4.65 Conseil Scolaire Francophone 0 187,475 2,763 557,493 1,598,721 63,476 2, 5 OPERATIONS AND MAINTENANCE 0 187,475 2,763 557,493 1,598,721 63,476 2, 5 OPERATIONS AND MAINTENANCE 0 177,687 381,386 1,811 1,111			107 /75	2 762	122.052	E74 275	E2 075	948,741
Ar4 Business Administration Image: Mark Business Administratio			107,475	2,703	132,033		52,075	102,851
4.85 Consell Scalaire Francophone Image: state sta					425.446		11 401	1,358,342
Total Function 4 0 187,475 2,763 557,499 1,598,721 63,476 2, 5 OPERATIONS AND MAINTENANCE <					425,440	921,495	11,401	0
S OPERATIONS AND MAINTENANCE Image: marked mathematication Image: marked mathematication <thimage: marked="" mathematication<="" th=""> <thimage< td=""><td></td><td></td><td>187.475</td><td>2.763</td><td>557.499</td><td>1.598.721</td><td>63.476</td><td>2,409,934</td></thimage<></thimage:>			187.475	2.763	557.499	1.598.721	63.476	2,409,934
5.41 Operations and Maintenance Administration Image: maintenance operations 177,687 381,366 1.811 5.50 Maintenance Operations Image: maintenance of Grounds Image: maintenancenance of Grounds Image: maintenancenance of Grou				,		,,		,,
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5.52 Maintenance of Grounds 297,126 13,343 5.56 Utilities <	5.41 Operations and Maintenance Administration							560,864
5.56 UtilitiesImage: state of the state of th	•							4,164,786
5.65 Conseil Scolaire FrancophoneImage: state of the state					297,126		13,343	310,469
Total Function 5 0 0 4,506,697 381,366 148,056 5, 7 TRANSPORTATION AND HOUSING								0
T RANSPORTATION AND HOUSINGImage: constant of the second seco	•							0
7.41 Transportation and Housing AdministrationImage: constraint of the state of the	Total Function 5	0	0	0	4,506,697	381,366	148,056	5,036,119
7.65 Consell Scolaire FrancophoneImage: consent scolare francophoneImage: consent scolare francophone7.70 Student TransportationImage: consent scolare francophoneImage: consent scolare francophoneImage: consent scolare francophone7.73 HousingImage: consent scolare francophoneImage: consent scolare francophoneImage: consent scolare francophoneImage: consent scolare francophone7.73 HousingImage: consent scolare francophoneImage: consent scolare francophoneImage: consent scolare francophoneImage: consent scolare francophone7.73 HousingImage: consent scolare francophoneImage: consent scolare francophoneImage: consent scolare francophoneImage: consent scolare francophone9.92 Interest on Bank LoansImage: consent scolare francophoneImage: consent scolare francophoneImage: consent scolare francophoneImage: consent scolare francophone9.94 Interest on Temporary BorrowingImage: consent scolare francophoneImage: consent scolare francophoneImage: consent scolare francophoneImage: consent scolare francophone9.94 Interest on Temporary BorrowingImage: consent scolare francophoneImage: consent scolare francophoneImage: consent scolare francophoneImage: consent scolare francophone1.94 Interest on Temporary BorrowingImage: consent scolare francophoneImage: consent scolare francophoneImage: consent scolare francophoneImage: consent scolare francophone1.94 Interest on Temporary BorrowingImage: consent scolare francophoneImage: consent scolare francophoneImage: consent scolare francophoneImage: consent scolare francophone	7 TRANSPORTATION AND HOUSING							
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7.70 Student Transportation Image: Marcine State S								0
7.73 Housing Image: mark loase Image:	•							0
Total Function 7 0 0 0 53,989 0 9 DEBT SERVICES (OPERATING)								0
9.92 Interest on Bank Loans Image: Constraint of the sector of the s		0	0	0	0	53,989	0	53,989
9.92 Interest on Bank Loans Image: Constraint of the sector of the s								
9.94 Interest on Temporary Borrowing Image: constraint of the sector	· · · · ·							
Total Function 9 0								
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TOTAL FUNCTIONS 1-9 49 575 422 5 533 683 4 900 688 8 437 621 2 289 251 3 828 077 74	Total Function 9	0	0	0	0	0	0	0
	TOTAL FUNCTIONS 1-9	49,575,422	5,533,683	4,900,688	8,437,621	2,289,351	3,828,077	74,564,842