

SCHOOL DISTRICT

AMENDED ANNUAL BUDGET

FISCAL YEAR 2006/2007

SCHOOL DISTRICT NUMBER 42	NAME OF SCHOOL DISTRICT Maple Ridge-Pitt Meadows	YEAR 2006/2007
OFFICE LOCATION 22225 Brown Avenue		TELEPHONE NUMBER 604-463-4200
CITY / PROVINCE Maple Ridge, BC		POSTAL CODE V2X 8N6
WEBSITE ADDRESS http://info.sd42.ca/index.html		
NAME OF SUPERINTENDENT John Simpson		NAME OF SECRETARY - TREASURER Don Woytowich

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Amended Annual Budget of School District No. 42 (Maple Ridge-Pitt Meadows) for the year ended June 30, 2007.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED

SCHOOL DISTRICT NO. 42 (Maple Ridge-Pitt Meadows)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007

Schedule A4.1

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS AND 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	39,602,652	1,422,441	108,509	544,480		2,975,851	44,653,933
1.03 Career Programs	2,436,857		348,088			140,201	2,925,146
1.07 Library Services	934,527			32,451		50,939	1,017,917
1.08 Counselling	1,294,839					103,575	1,398,414
1.10 Special Education	7,521,476	160,250	4,609,156	833,189		826,033	13,950,104
1.30 English as a Second Language	1,228,801	25,271		10,822		71,170	1,336,064
1.31 Aboriginal Education	256,826	66,199	322,229	25,251		14,814	685,319
1.41 School Administration		3,820,477		2,057,467		398,928	6,276,872
1.60 Summer School	122,815	5,785		5,905			134,505
1.61 Continuing Education	131,753	46,660	15,600	34,873	88,739		317,625
1.62 Off Shore Students	1,693,837	212,687	16,800	172,496	162,325	24,315	2,282,460
1.64 Other							0
1.65 Conseil Scolaire Francophone							0
Total Function 1	55,224,383	5,759,770	5,420,382	3,716,934	251,064	4,605,826	74,978,359
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		151,979	2,763	140,398	857,848	17,030	1,170,018
4.40 School District Governance					102,851		102,851
4.41 Business Administration				461,859	1,056,469	11,401	1,529,729
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	151,979	2,763	602,257	2,017,168	28,431	2,802,598
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				151,824	396,678	33,961	582,463
5.50 Maintenance Operations				4,300,344		136,029	4,436,373
5.52 Maintenance of Grounds				312,515		13,570	326,085
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	4,764,683	396,678	183,560	5,344,921
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					54,877		54,877
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation							0
7.73 Housing							0
Total Function 7	0	0	0	0	54,877	0	54,877
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	55,224,383	5,911,749	5,423,145	9,083,874	2,719,787	4,817,817	83,180,755

SCHOOL DISTRICT NO. 42 (Maple Ridge-Pitt Meadows)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007

Schedule A4.2

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2006/2007 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET EXPENSE
1 INSTRUCTION						
1.02 Regular Instruction	44,653,933	9,105,127	53,759,060	3,616,187	57,375,247	53,423,667
1.03 Career Programs	2,925,146	596,348	3,521,494	411,425	3,932,919	3,342,325
1.07 Library Services	1,017,917	207,003	1,224,920	207,502	1,432,422	1,434,730
1.08 Counselling	1,398,414	284,886	1,683,300	49,975	1,733,275	1,640,681
1.10 Special Education	13,950,104	3,142,838	17,092,942	437,978	17,530,920	15,722,822
1.30 English as a Second Language	1,336,064	271,717	1,607,781	31,464	1,639,245	1,338,963
1.31 Aboriginal Education	685,319	142,301	827,620	135,827	963,447	1,003,431
1.41 School Administration	6,276,872	1,460,589	7,737,461	466,440	8,203,901	7,101,753
1.60 Summer School	134,505	23,324	157,829	55,602	213,431	192,972
1.61 Continuing Education	317,625	70,491	388,116	318,800	706,916	805,595
1.62 Off Shore Students	2,282,460	470,860	2,753,320	2,045,109	4,798,429	3,912,173
1.64 Other	0		0	51,550	51,550	244,050
1.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 1	74,978,359	15,775,484	90,753,843	7,827,859	98,581,702	90,163,162
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	1,170,018	295,796	1,465,814	147,671	1,613,485	1,299,245
4.40 School District Governance	102,851	2,500	105,351	138,517	243,868	280,764
4.41 Business Administration	1,529,729	374,828	1,904,557	1,244,924	3,149,481	2,422,749
4.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 4	2,802,598	673,124	3,475,722	1,531,112	5,006,834	4,002,758
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	582,463	125,194	707,657	723,021	1,430,678	1,145,858
5.50 Maintenance Operations	4,436,373	1,133,981	5,570,354	1,915,563	7,485,917	7,118,320
5.52 Maintenance of Grounds	326,085	68,478	394,563	189,007	583,570	568,026
5.56 Utilities	0		0	2,266,271	2,266,271	2,266,271
5.65 Conseil Scolaire Francophone	0		0		0	0
Total Function 5	5,344,921	1,327,653	6,672,574	5,093,862	11,766,436	11,098,475
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	54,877	11,498	66,375	7,321	73,696	79,631
7.65 Conseil Scolaire Francophone	0		0		0	0
7.70 Student Transportation	0		0	1,158,961	1,158,961	1,233,159
7.73 Housing	0		0		0	0
Total Function 7	54,877	11,498	66,375	1,166,282	1,232,657	1,312,790
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans					0	0
9.94 Interest on Temporary Borrowing			0		0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	83,180,755	17,787,759	100,968,514	15,619,115	116,587,629	106,577,185

SCHOOL DISTRICT NO. 42 (Maple Ridge-Pitt Meadows)
2006/2007 AMENDED ANNUAL BUDGET

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Operating Fund

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

Schedule A1

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
Ministry Funded School-Age FTE	14,268.963	14,499.018
Ministry Funded Adult FTE	185.458	308.942
TOTAL FTE	14,454.421	14,807.960
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	103,256,888	97,139,783
641 Provincial Grants - Other	377,542	766,151
610 Federal Grants		
640 Other Revenue	8,758,046	7,533,653
650 Rentals and Leases	90,000	66,000
660 Investment Income	625,000	450,000
Total Revenue	113,107,476	105,955,587
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	55,224,383	49,575,422
105 Principals and Vice Principals	5,911,749	5,533,683
123 Educational Assistants	5,423,145	4,900,688
120 Support Staff	9,083,874	8,437,621
130 Other Professionals	2,719,787	2,289,351
140 Substitutes	4,817,817	3,828,077
Total Salaries	83,180,755	74,564,842
Employee Benefits	17,787,759	16,251,644
Total Salaries and Benefits	100,968,514	90,816,486
Services and Supplies	15,619,115	15,760,699
Total Expense	116,587,629	106,577,185
NET REVENUE (EXPENSE)	(3,480,153)	(621,598)
INTERFUND TRANSFERS		
Capital Asset Purchases	(272,384)	(350,000)
Transfer to Schools (Cold Beverage)	(145,000)	
Schools \$175000 - LC \$744141	(569,141)	(548,315)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(782,541)	(815,953)
	(5,249,219)	(2,335,866)
Budgeted Prior Year Operating Surplus Appropriation	6,118,667	3,194,226
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	869,448	858,360
BUDGET BYLAW AMOUNT		
Total Expense	116,587,629	106,577,185
Interfund Transfers - Capital Asset Purchases	272,384	350,000
Interfund Transfers - Other	714,141	548,315
Reduction of Unfunded Liability	782,541	815,953
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	118,356,695	108,291,453

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

Schedule A2

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	102,516,414	98,036,648
628 GAAP Implementation	906,846	906,846
629 Other Ministry Of Education Grants (Specify)		
A - LEA RECOVERY	(380,788)	(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
G - MISC/Dist.Review/Smstr/eSIS/Trades	214,416	29,475
	<u>103,256,888</u>	<u>97,139,783</u>
641 PROVINCIAL GRANTS - OTHER	<u>377,542</u>	<u>766,151</u>
610 FEDERAL GRANTS	<u>0</u>	<u>0</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		3,765
643 Summer School Fees	160,576	145,998
644 Continuing Education	738,011	490,000
647 Offshore Tuition Fees	7,129,684	6,084,387
648 LEA/Direct Funding from First Nations	380,788	407,398
649 Miscellaneous (Specify)		
A - REVENUE GENERATION	199,300	241,800
D - CENTRAL STORES	1,500	1,500
F - MISCELLANEOUS	148,187	158,805
	<u>8,758,046</u>	<u>7,533,653</u>
650 RENTALS AND LEASES	<u>90,000</u>	<u>66,000</u>
660 INVESTMENT INCOME	<u>625,000</u>	<u>450,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>113,107,476</u></u>	<u><u>105,955,587</u></u>

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

Schedule A3

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET EXPENSE
SALARIES		
110 Teachers	55,224,383	49,575,422
105 Principals and Vice Principals	5,911,749	5,533,683
123 Educational Assistants	5,423,145	4,900,688
120 Support Staff	9,083,874	8,437,621
130 Other Professionals	2,719,787	2,289,351
140 Substitutes	4,817,817	3,828,077
	<u>83,180,755</u>	<u>74,564,842</u>
EMPLOYEE BENEFITS		
	17,787,759	16,251,644
Total Salaries and Benefits	<u>100,968,514</u>	<u>90,816,486</u>
SERVICES AND SUPPLIES		
310 Services	5,653,890	4,392,365
330 Student Transportation	1,296,127	1,339,424
340 Professional Development and Travel	861,440	780,290
360 Rentals and Leases	380,020	495,798
370 Dues and Fees	77,598	81,413
390 Insurance	434,878	436,747
412 Interest		
510 Supplies	4,648,891	5,968,391
540 Utilities	2,266,271	2,266,271
Total Services and Supplies	<u>15,619,115</u>	<u>15,760,699</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u><u>116,587,629</u></u>	<u><u>106,577,185</u></u>

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 42 (Maple Ridge-Pitt Meadows) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2006/2007 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 amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 42 (Maple Ridge-Pitt Meadows) Amended Annual Budget Bylaw for fiscal year 2006/2007.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2006/2007 fiscal year and the total budget bylaw amount of \$ 118,356,695 for the 2006/2007 fiscal year was prepared in accordance with the Act.
4. The "A" Schedules are adopted as the amended annual budget of the Board for the fiscal year 2006/2007.

READ A FIRST TIME THE _____ DAY OF _____, 2007;
READ A SECOND TIME THE _____ DAY OF _____, 2007;
READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2007.

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 42 (Maple Ridge-Pitt Meadows) Amended Annual Budget Bylaw 2006/2007, adopted by the Board the _____ day of _____, 2007.

Secretary Treasurer