

**SCHOOL DISTRICT  
AMENDED ANNUAL BUDGET  
FISCAL YEAR 2010/2011**

SCHOOL DISTRICT NUMBER 42	NAME OF SCHOOL DISTRICT Maple Ridge- Pitt Meadows	YEAR 2010/2011
OFFICE LOCATION 22225 Brown Avenue		TELEPHONE NUMBER 604 463-4200
CITY/PROVINCE Maple Ridge, BC		POSTAL CODE V2X 8N6
WEBSITE ADDRESS www.sd42.ca		
NAME OF SUPERINTENDENT Jan Unwin		NAME OF SECRETARY-TREASURER Wayne Jefferson

**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, 2011.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY-TREASURER	DATE SIGNED

## **Amended Annual Budget Bylaw No. 1 (Teachers)**

### IT IS THEREFORE RECOMMENDED:

1. THAT all decisions taken by the 2010/2011 Budget Committee during its deliberations regarding Teacher costs totaling \$78,185,303 and summarized in this report, be approved by the Board for implementation.
2. THAT pursuant to Part E, Bylaws and Resolutions, Section 3.01 subsection (d), the attached School District No. 42 (Maple Ridge – Pitt Meadows) 2010/2011 Amended 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. 42 (Maple Ridge – Pitt Meadows) 2010/2011 Amended Annual Budget Bylaw No. 1 (Teachers) be approved as read a first time
  - (b) THAT the attached School District No. 42 (Maple Ridge – Pitt Meadows) 2010/2011 Amended Annual Budget Bylaw No. 1 (Teachers) be approved as read a second time.
  - (c) THAT the attached School District No. 42 (Maple Ridge – Pitt Meadows) 2010/2011 Amended Annual Budget Bylaw No. 1 (Teachers) be approved as read a third time and finally adopted.

## **Amended Annual Budget Bylaw No. 2 (Unionized Support Staff)**

### IT IS THEREFORE RECOMMENDED:

1. THAT all decisions taken by the 2010/2011 Budget Committee during its deliberations regarding Unionized Support Staff costs totaling \$22,150,105 and summarized in this report, be approved by the Board for implementation.
2. THAT pursuant to Part E, Bylaws and Resolutions, Section 3.01 subsection (d), the attached School District No. 42 (Maple Ridge – Pitt Meadows) 2010/2011 Amended 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. 42 (Maple Ridge – Pitt Meadows) 2010/2011 Amended Annual Budget Bylaw No. 2 (Unionized Support Staff) be approved as read a first time.
  - (b) THAT the attached School District No. 42 (Maple Ridge – Pitt Meadows) 2010/2011 Amended Annual Budget Bylaw No. 2 (Unionized Support Staff) be approved as read a second time.
  - (c) THAT the attached School District No. 42 (Maple Ridge – Pitt Meadows) 2010/2011 Amended Annual Budget Bylaw No. 2 (Unionized Support Staff) be approved as read a third time and finally adopted.

**Amended Annual Budget Bylaw No. 3 (Other)**

IT IS THEREFORE RECOMMENDED:

1. THAT all decisions taken by the 2010/2011 Budget Committee during its deliberations regarding all Other costs totaling \$28,725,421 and summarized in this report, be approved by the Board for implementation.
2. THAT pursuant to Part E, Bylaws and Resolutions, Section 3.01 subsection (d), the attached School District No. 42 (Maple Ridge – Pitt Meadows) 2010/2011 Amended 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. 42 (Maple Ridge – Pitt Meadows) 2010/2011 Amended Annual Budget Bylaw No. 3 (Other) be approved as read a first time.
  - (b) THAT the attached School District No. 42 (Maple Ridge – Pitt Meadows) 2010/2011 Amended Annual Budget Bylaw No. 3 (Other) be approved as read a second time.
  - (c) THAT the attached School District No. 42 (Maple Ridge – Pitt Meadows) 2010/2011 Amended Budget Bylaw No. 3 (Other) be approved as read a third time and finally adopted.

Respectfully submitted by:

Ken Clarkson  
Committee Chairperson,  
2010/2011 Budget Committee  
(Committee-of-the-Whole)

**AMENDED ANNUAL BUDGET BYLAW No. 1 (Teachers) 2010/2011**

A Bylaw of THE BOARD OF EDUCATION 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 2010/2011 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 No. 1 (Teachers) for the fiscal year 2010/2011.
3. From the attached "A" Schedules are included in the amended annual budget of the Board for the fiscal year 2010/2011 the expenses shown in Category 110 (Teachers) in the amount of \$59,074,581, the Teachers Component of Category 140 (Substitutes) in the amount of \$3,535,146 and benefits costs in the amount of \$14,290,466.
4. The Amended Annual Budget Bylaw No. 1 (Teachers) and Category 120 (Support) \$1,211,460 and Category 340 Training/Travel in the amount of \$61,650 for the 2010/2011 fiscal year is in the total amount of \$78,185,303.

Read a first time the \_\_\_\_ day of February, 2011;

Read a second time the \_\_\_\_ day of February, 2011;

Read a third time, passed and adopted the \_\_\_\_ day of February, 2011.

[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 No. 1 (Teachers) 2010/2011, adopted by the Board the \_\_\_\_ of February, 2011.

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

**AMENDED ANNUAL BUDGET BYLAW No. 2 (Unionized Support Staff) 2010 / 2011**

A Bylaw of THE BOARD OF EDUCATION 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 2010/2011 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 No. 2 (Unionized Support Staff) for the fiscal year 2010/2011.
3. From the attached "A" Schedules are included in the amended annual budget of the Board for the fiscal year 2010/2011 the expenses shown in Category 123 (Educational Assistants) in the amount of \$8,263,327, Category 120 (Support Staff) in the amount of \$9,063,449, the CUPE component of Category 140 (Substitutes) in the amount of \$619,770 and benefits costs in the amount of \$4,203,559.
4. The Amended Annual Budget Bylaw No. 2 (Unionized Support Staff) for the 2010/2011 fiscal year is in the total amount of \$22,150,105.

Read a first time the \_\_\_\_ day of February, 2011;

Read a second time the \_\_\_\_ day of February, 2011;

Read a third time, passed and adopted the \_\_\_\_ day of February, 2011.

[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 No. 2 (Unionized Support Staff) 2010/2011, adopted by the Board the \_\_\_\_ day of February, 2011,

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

**AMENDED ANNUAL BUDGET BYLAW No. 3 (Other) 2010/2011**

A Bylaw of THE BOARD OF EDUCATION 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 2010/2011 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 No. 3 (Other) for the fiscal year 2010/2011.
5. The "A" Schedules are adopted as the amended annual budget of the Board for the fiscal year 2010/2011 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 \$14,290,466 for Teachers and \$4,203,559 for Unionized Support Staff.
6. The Amended Annual Budget Bylaw No. 3 (Other) for the 2010/2011 fiscal year is in the total amount of \$28,725,421.

Read a first time the \_\_\_\_ day of February, 2011;

Read a second time the \_\_\_\_ day of February, 2011;

Read a third time, passed and adopted the \_\_\_\_ day of February, 2011.

[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 No. 3 (Other) 2010/2011 adopted by the Board the \_\_\_\_ day of February, 2011.

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

SCHOOL DISTRICT No. 42 (Maple Ridge- Pitt Meadows)  
2010/2011 AMENDED ANNUAL BUDGET

TABLE OF CONTENTS

SCHEDULES

Operating Fund

Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2

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

Schedule A1

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	13,968,500	13,962,625
Ministry Funded Adult FTE	57,000	111,625
<b>TOTAL FTE</b>	<b>14,025,500</b>	<b>14,074,250</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 114,788,395	\$ 113,186,922
641 Provincial Grants - Other	473,659	490,518
610 Federal Grants	148,000	99,295
640 Other Revenue	10,164,499	9,766,166
650 Rentals and Leases	321,328	271,440
660 Investment Income	250,000	350,000
<b>Total Revenue</b>	<b>126,145,881</b>	<b>124,164,341</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	59,385,520	58,539,919
105 Principals and Vice Principals	5,621,744	5,778,944
123 Educational Assistants	8,263,327	8,112,762
120 Support Staff	10,274,909	10,195,546
130 Other Professionals	2,899,541	2,889,428
140 Substitutes	4,154,916	4,223,608
Total Salaries	90,599,957	89,740,207
Employee Benefits	20,615,514	19,541,686
Total Salaries and Benefits	111,215,471	109,281,893
Services and Supplies	17,095,580	17,836,774
<b>Total Expense</b>	<b>128,311,051</b>	<b>127,118,667</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(2,165,170)</b>	<b>(2,954,326)</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(250,123)	(272,384)
Local Capital	(499,655)	(578,967)
Transfer from Schools		205,000
	(2,914,948)	(3,600,677)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>2,914,948</b>	<b>3,600,677</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 128,311,051	\$ 127,118,667
Interfund Transfers - Capital Asset Purchases	250,123	272,384
Interfund Transfers - Local Capital & Other	499,655	373,967
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 129,060,829</b>	<b>\$ 127,765,018</b>



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

Schedule A2

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 113,124,986	\$ 111,551,814
627 LEA/INAC Recovery	(331,362)	(359,663)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	1,874,966	1,874,966
Adult Grad Ed Guarantee	119,805	119,805
	<u>114,788,395</u>	<u>113,186,922</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>	<u>473,659</u>	<u>490,518</u>
<b>610 FEDERAL GRANTS</b>	<u>148,000</u>	<u>99,295</u>
<b>640 OTHER REVENUE</b>		
644 Continuing Education	703,200	836,182
647 Offshore Tuition Fees	8,824,869	8,071,968
648 LEA/Direct Funding from First Nations	331,362	359,663
649 Miscellaneous (Specify)		
Revenue Generation	39,300	189,300
Central Stores	750	750
Trades Incentive	-	99,282
Partnership Programs (Ace-It)	100,000	120,000
High School Completion	40,000	40,000
Miscellaneous	93,895	49,021
School Community Connections	31,123	
	<u>10,164,499</u>	<u>9,766,166</u>
<b>650 RENTALS AND LEASES</b>	<u>321,328</u>	<u>271,440</u>
<b>660 INVESTMENT INCOME</b>	<u>250,000</u>	<u>350,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 126,145,881</u>	<u>\$ 124,164,341</u>

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

Schedule A3

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 59,385,520	\$ 58,539,919
105 Principals and Vice Principals	5,621,744	5,778,944
123 Educational Assistants	8,263,327	8,112,762
120 Support Staff	10,274,909	10,195,546
130 Other Professionals	2,899,541	2,889,428
140 Substitutes	4,154,916	4,223,608
	<u>90,599,957</u>	<u>89,740,207</u>
<b>EMPLOYEE BENEFITS</b>	20,615,514	19,541,686
<b>Total Salaries and Benefits</b>	<u>111,215,471</u>	<u>109,281,893</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	6,954,513	7,193,281
330 Student Transportation	1,248,993	1,357,354
340 Professional Development and Travel	793,417	908,730
360 Rentals and Leases	305,613	101,253
370 Dues and Fees	273,330	257,405
390 Insurance	668,253	611,956
510 Supplies	4,686,255	5,272,144
540 Utilities	2,165,206	2,134,651
<b>Total Services and Supplies</b>	<u>17,095,580</u>	<u>17,836,774</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 128,311,051</u>	<u>\$ 127,118,667</u>

SCHOOL DISTRICT No. 42 Apple Ridge- Pitt Meadows)  
OPERATING FUND

Sche A4.1

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

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	\$ 42,407,640	\$ 1,191,137	\$ 378,023	\$ 484,216		\$ 2,547,458	\$ 47,008,474
1.03 Career Programs	2,474,583		421,031			126,939	3,022,553
1.07 Library Services	1,054,624					50,164	1,104,788
1.08 Counselling	1,290,481					71,883	1,362,364
1.10 Special Education	8,284,369	233,961	6,970,286	1,315,970		925,676	17,730,262
1.30 English as a Second Language	991,530					49,662	1,041,192
1.31 Aboriginal Education	248,118	103,396	465,781	41,880		12,999	871,974
1.41 School Administration		3,924,489		2,199,193		84,376	6,208,058
1.60 Summer School	99,254	12,000	519			109	111,882
1.61 Continuing Education	352,131	21,614	16,415	74,549	131,938		596,647
1.62 Off Shore Students	2,182,790	106,661	11,791	270,873	274,587	21,600	2,868,302
<b>Total Function 1</b>	<b>59,385,520</b>	<b>5,593,258</b>	<b>8,263,327</b>	<b>4,387,000</b>	<b>406,525</b>	<b>3,890,866</b>	<b>81,926,496</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration				100,252	753,072	10,575	863,899
4.40 School District Governance					137,605		137,605
4.41 Business Administration		28,486		511,134	908,506	52,550	1,500,676
<b>Total Function 4</b>		<b>28,486</b>		<b>611,386</b>	<b>1,799,183</b>	<b>63,125</b>	<b>2,502,180</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				201,309	496,515	39,422	737,246
5.50 Maintenance Operations				4,735,581	164,786	146,616	5,046,983
5.52 Maintenance of Grounds				339,633		14,887	354,520
<b>Total Function 5</b>				<b>5,276,523</b>	<b>661,301</b>	<b>200,925</b>	<b>6,138,749</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration					32,532		32,532
<b>Total Function 7</b>					<b>32,532</b>		<b>32,532</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>							
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 59,385,520</b>	<b>\$ 5,621,744</b>	<b>\$ 8,263,327</b>	<b>\$ 10,274,909</b>	<b>\$ 2,899,541</b>	<b>\$ 4,154,916</b>	<b>\$ 90,599,957</b>

OPERATING FUND  
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2010/2011 TOTAL BUDGET EXPENSE		2009/2010 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS							
<b>1 INSTRUCTION</b>	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1.02 Regular Instruction	47,008,474	10,401,522	57,409,996	3,194,615	60,604,611	59,886,001				
1.03 Career Programs	3,022,553	688,587	3,711,140	355,864	4,067,004	4,402,603				
1.07 Library Services	1,104,788	252,125	1,356,913	165,013	1,521,926	1,483,502				
1.08 Counselling	1,362,364	310,511	1,672,875	33,512	1,706,387	1,786,012				
1.10 Special Education	17,730,262	4,148,840	21,879,102	397,754	22,276,856	21,703,332				
1.30 English as a Second Language	1,041,192	237,542	1,278,734	35,262	1,313,996	1,484,183				
1.31 Aboriginal Education	871,974	191,127	1,063,101	250,930	1,314,031	1,094,243				
1.41 School Administration	6,208,058	1,558,708	7,766,766	601,454	8,368,220	8,881,098				
1.60 Summer School	111,882	20,934	132,816	9,724	142,540	308,238				
1.61 Continuing Education	596,647	85,882	682,529	293,132	975,661	1,120,147				
1.62 Off Shore Students	2,868,302	647,712	3,516,014	3,987,075	7,503,089	6,396,153				
1.64 Other	-	-	-	41,550	41,550	41,550				
<b>Total Function 1</b>	<b>81,928,496</b>	<b>18,543,490</b>	<b>100,469,986</b>	<b>9,365,885</b>	<b>109,835,871</b>	<b>108,587,062</b>				
<b>4 DISTRICT ADMINISTRATION</b>										
4.11 Educational Administration	863,899	233,915	1,097,814	304,360	1,402,174	1,450,469				
4.40 School District Governance	137,805	3,750	141,555	135,518	276,873	280,396				
4.41 Business Administration	1,500,676	365,795	1,866,471	1,442,491	3,308,962	3,528,636				
<b>Total Function 4</b>	<b>2,502,180</b>	<b>603,460</b>	<b>3,105,640</b>	<b>1,882,369</b>	<b>4,988,009</b>	<b>5,259,501</b>				
<b>5 OPERATIONS AND MAINTENANCE</b>										
5.41 Operations and Maintenance Administration	737,246	172,461	909,707	382,015	1,291,722	1,216,365				
5.50 Maintenance Operations	5,046,983	1,213,040	6,260,023	1,867,567	8,127,590	7,920,859				
5.52 Maintenance of Grounds	354,520	76,399	430,919	239,750	670,669	661,377				
5.56 Utilities	-	-	-	2,165,206	2,165,206	2,134,651				
<b>Total Function 5</b>	<b>6,138,749</b>	<b>1,461,900</b>	<b>7,600,649</b>	<b>4,654,538</b>	<b>12,255,187</b>	<b>11,933,252</b>				
<b>7 TRANSPORTATION AND HOUSING</b>										
7.41 Transportation and Housing Administration	32,532	6,664	39,196	5,962	45,158	48,153				
7.70 Student Transportation	-	-	-	1,186,826	1,186,826	1,290,699				
<b>Total Function 7</b>	<b>32,532</b>	<b>6,664</b>	<b>39,196</b>	<b>1,192,788</b>	<b>1,231,984</b>	<b>1,338,852</b>				
<b>9 DEBT SERVICES (OPERATING)</b>										
<b>Total Function 9</b>	-	-	-	-	-	-				
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 90,599,957</b>	<b>\$ 20,615,514</b>	<b>\$ 111,215,471</b>	<b>\$ 17,095,580</b>	<b>\$ 128,311,051</b>	<b>\$ 127,118,667</b>				