

SCHOOL DISTRICT

AMENDED ANNUAL BUDGET

FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER 42	NAME OF SCHOOL DISTRICT Maple Ridge- Pitt Meadows	YEAR 2011/2012
OFFICE LOCATION 22225 Brown Avenue		TELEPHONE NUMBER 604-463-4200
CITY/PROVINCE Maple Ridge, British Columbia		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, 2012.

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

**SCHOOL DISTRICT No. 42 (Maple Ridge- Pitt Meadows)
2011/2012 AMENDED ANNUAL BUDGET**

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Amended Annual Budget Bylaw No. 1 (Teachers)

IT IS THEREFORE RECOMMENDED:

1. THAT all decisions taken by the 2011/2012 Budget Committee during its deliberations regarding Teacher costs totaling \$79,272,873 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) 2011/2012 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) 2011/2012 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) 2011/2012 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) 2011/2012 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 2011/2012 Budget Committee during its deliberations regarding Unionized Support Staff costs totaling \$23,461,612 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) 2011/2012 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) 2011/2012 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) 2011/2012 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) 2011/2012 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 2011/2012 Budget Committee during its deliberations regarding all Other costs totaling \$28,135,018 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) 2011/2012 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) 2011/2012 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) 2011/2012 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) 2011/2012 Amended Budget Bylaw No. 3 (Other) be approved as read a third time and finally adopted.

Respectfully submitted by:

Mike Murray
Committee Chairperson,
2011/2012 Budget Committee
(Committee-of-the-Whole)

AMENDED ANNUAL BUDGET BYLAW No. 1 (Teachers) 2011/2012

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 2011/2012 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 2011/2012.
3. From the attached "A" Schedules are included in the Amended Annual Budget of the Board for the fiscal year 2011/2012 the expenses shown in Category 110 (Teachers) in the amount of \$59,947,531, the Teachers Component of Category 140 (Substitutes) in the amount of \$3,305,842 and benefits costs in the amount of \$14,734,801.
4. The Amended Annual Budget Bylaw No. 1 (Teachers) and Category 120 (Support) \$1,223,049 and Category 340 Training/Travel in the amount of \$61,650 for the 2011/2012 fiscal year is in the total amount of \$79,272,873.

Read a first time the ____ day of January, 2012;

Read a second time the ____ day of January, 2012;

Read a third time, passed and adopted the ____ day of January, 2012.

[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) 2011/2012, adopted by the Board the ____ of January, 2012.

Secretary-Treasurer

AMENDED ANNUAL BUDGET BYLAW No. 2 (Unionized Support Staff) 2011/2012

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 2011/2012 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 2011/2012.
3. From the attached "A" Schedules are included in the Amended Annual Budget of the Board for the fiscal year 2011/2012 the expenses shown in Category 123 (Educational Assistants) in the amount of \$8,511,941 Category 120 (Support Staff) in the amount of \$9,415,585, the CUPE component of Category 140 (Substitutes) in the amount of \$622,690 and benefits costs in the amount of \$4,911,396.
4. The Amended Annual Budget Bylaw No. 2 (Unionized Support Staff) for the 2011/2012 fiscal year is in the total amount of \$23,461,612.

Read a first time the ____ day of January, 2012;

Read a second time the ____ day of January, 2012;

Read a third time, passed and adopted the ____ day of January, 2012.

[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) 2011/2012, adopted by the Board the ____ day of January, 2012,

AMENDED ANNUAL BUDGET BYLAW No. 3 (Other) 2011/2012

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 2011/2012 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 2011/2012.
5. The "A" Schedules are adopted as the Amended Annual Budget of the Board for the fiscal year 2011/2012 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 \$14,734,801 for Teachers and \$4,911,396 for Unionized Support Staff.
6. The Amended Annual Budget Bylaw No. 3 (Other) for the 2011/2012 fiscal year is in the total amount of \$28,135,018.

Read a first time the ____ day of January, 2012;

Read a second time the ____ day of January, 2012;

Read a third time, passed and adopted the ____ day of January, 2012.

[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) 2011/2012 adopted by the Board the ____ day of January, 2012.

Secretary-Treasurer

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

Schedule A1

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	14,190.500	14,048.000
Ministry Funded Adult FTE	98.250	133.750
TOTAL FTE	14,288.750	14,181.750
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 117,266,561	\$ 114,788,395
641 Provincial Grants - Other	314,117	473,659
610 Federal Grants	100,000	148,000
640 Other Revenue	10,091,444	10,164,499
650 Rentals and Leases	356,328	321,328
660 Investment Income	250,000	250,000
Total Revenue	128,378,450	126,145,881
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	59,947,531	59,385,520
105 Principals and Vice Principals	5,674,475	5,621,744
123 Educational Assistants	8,511,941	8,263,327
120 Support Staff	10,638,634	10,274,909
130 Other Professionals	2,772,372	2,899,541
140 Substitutes	3,928,532	4,154,916
Total Salaries	91,473,485	90,599,957
Employee Benefits	21,825,377	20,615,514
Total Salaries and Benefits	113,298,862	111,215,471
Services and Supplies	16,978,648	17,095,580
Total Expense	130,277,510	128,311,051
 NET REVENUE (EXPENSE)	 (1,899,060)	 (2,165,170)
 INTERFUND TRANSFERS		
Capital Asset Purchases	(250,123)	(250,123)
Local Capital	(341,870)	(499,655)
	(2,491,053)	(2,914,948)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	2,674,114	2,914,948
BUDGETED BALANCE	\$ 183,061	\$ -
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 130,277,510	\$ 128,311,051
Interfund Transfers - Capital Asset Purchases	250,123	250,123
Interfund Transfers - Local Capital & Other	341,870	499,655
TOTAL BUDGET BYLAW AMOUNT	\$ 130,869,503	\$ 129,060,829

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

Schedule A2

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 115,492,391	\$ 113,124,986
627 LEA/INAC Recovery	(280,296)	(331,362)
629 Other Ministry of Education Grants (Specify)		
Pay Equity	1,874,966	1,874,966
Adult Grad Education Guarantee	129,500	119,805
Carbon Tax Offset	50,000	
	<u>117,266,561</u>	<u>114,788,395</u>
641 PROVINCIAL GRANTS - OTHER	<u>314,117</u>	<u>473,659</u>
610 FEDERAL GRANTS	<u>100,000</u>	<u>148,000</u>
640 OTHER REVENUE		
644 Continuing Education	709,638	703,200
647 Offshore Tuition Fees	8,800,270	8,824,869
648 LEA/Direct Funding from First Nations	280,296	331,362
649 Miscellaneous (Specify)		
Revenue Generation	22,500	39,300
Central Stores	500	750
Partnership Programs (Ace-It)	100,000	100,000
High School Completion	40,000	40,000
Miscellaneous	99,500	93,895
School Community Connections		31,123
Career Education Society	38,740	
	<u>10,091,444</u>	<u>10,164,499</u>
650 RENTALS AND LEASES	<u>356,328</u>	<u>321,328</u>
660 INVESTMENT INCOME	<u>250,000</u>	<u>250,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 128,378,450</u>	<u>\$ 126,145,881</u>

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

Schedule A3

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 59,947,531	\$ 59,385,520
105 Principals and Vice Principals	5,674,475	5,621,744
123 Educational Assistants	8,511,941	8,263,327
120 Support Staff	10,638,634	10,274,909
130 Other Professionals	2,772,372	2,899,541
140 Substitutes	3,928,532	4,154,916
	91,473,485	90,599,957
EMPLOYEE BENEFITS	21,825,377	20,615,514
Total Salaries and Benefits	113,298,862	111,215,471
SERVICES AND SUPPLIES		
310 Services	6,639,135	6,954,513
330 Student Transportation	1,250,440	1,248,993
340 Professional Development and Travel	882,646	793,417
360 Rentals and Leases	465,253	305,613
370 Dues and Fees	248,966	273,330
390 Insurance	766,799	668,253
510 Supplies	4,515,383	4,686,255
540 Utilities	2,210,026	2,165,206
Total Services and Supplies	16,978,648	17,095,580
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 130,277,510	\$ 128,311,051

SCHOOL DISTRICT No. 42 (Maple Ridge- Pitt Meadows)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

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
1 INSTRUCTION							
1.02 Regular Instruction	\$ 43,359,047	\$ 1,099,739	\$ 378,037	\$ 537,073	\$ -	\$ 2,433,454	\$ 47,807,350
1.03 Career Programs	2,193,760		423,166			108,838	2,725,764
1.07 Library Services	1,084,396					49,927	1,134,323
1.08 Counselling	1,316,385					71,108	1,387,493
1.10 Special Education	8,240,413	217,235	7,209,574	1,327,704		854,279	17,849,205
1.30 English as a Second Language	1,040,994					50,429	1,091,423
1.31 Aboriginal Education	309,320	103,396	489,687	41,680		13,665	957,748
1.41 School Administration		4,001,555		2,195,521		83,909	6,280,985
1.60 Summer School	121,050	12,000		6,875			139,925
1.61 Continuing Education	236,226	21,614		74,549	71,020		403,409
1.62 Off Shore Students	2,045,940	120,814	11,477	371,945	195,518		2,771,520
Total Function 1	59,947,531	5,576,353	8,511,941	4,555,347	266,538	3,691,435	82,549,145
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				100,317	735,960	10,575	846,852
4.40 School District Governance					138,984		138,984
4.41 Business Administration		98,122		493,556	868,850	34,577	1,495,105
Total Function 4	-	98,122	-	593,873	1,743,794	45,152	2,480,941
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				231,309	513,566	33,422	778,297
5.50 Maintenance Operations				4,918,472	217,142	148,598	5,284,212
5.52 Maintenance of Grounds				339,633		9,925	349,558
Total Function 5	-	-	-	5,489,414	730,708	191,945	6,412,067
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					31,332		31,332
Total Function 7	-	-	-	-	31,332	-	31,332
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 59,947,531	\$ 5,674,475	\$ 8,511,941	\$ 10,638,634	\$ 2,772,372	\$ 3,928,532	\$ 91,473,485

SCHOOL DISTRICT No. 42 (Maple Ridge- Pitt Meadows)

OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2011/2012 TOTAL BUDGET EXPENSE		2010/2011 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2011/2012 TOTAL BUDGET EXPENSE	2010/2011 AMENDED ANNUAL BUDGET			
1 INSTRUCTION	\$	\$	\$	\$	\$	\$	\$	\$	\$	
1.02 Regular Instruction	47,807,350	10,954,605	58,761,955	3,099,798	61,861,753	60,604,611				
1.03 Career Programs	2,725,764	629,988	3,355,752	347,265	3,703,017	4,067,004				
1.07 Library Services	1,134,323	260,268	1,394,591	174,022	1,568,613	1,521,926				
1.08 Counselling	1,387,493	317,949	1,705,442	34,123	1,739,565	1,706,387				
1.10 Special Education	17,849,205	4,434,817	22,284,022	403,175	22,687,197	22,276,856				
1.30 English as a Second Language	1,091,423	250,351	1,341,774	34,342	1,376,116	1,313,996				
1.31 Aboriginal Education	957,748	226,766	1,184,514	255,418	1,439,932	1,314,031				
1.41 School Administration	6,280,985	1,655,322	7,936,307	592,339	8,528,646	8,368,220				
1.60 Summer School	139,925	21,346	161,271	7,289	168,560	142,540				
1.61 Continuing Education	403,409	58,736	462,145	709,253	7,576,927	975,661				
1.62 Off Shore Students	2,771,520	641,357	3,412,877	4,164,050	7,503,089	7,503,089				
1.64 Other	-	-	-	20,000	20,000	41,550				
Total Function 1	82,549,145	19,451,505	102,000,650	9,378,929	111,379,579	109,835,871				
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	846,852	248,291	1,095,143	305,288	1,400,431	1,402,174				
4.40 School District Governance	138,984	3,750	142,734	131,623	274,357	276,873				
4.41 Business Administration	1,495,105	401,841	1,896,946	1,068,240	2,965,186	3,308,962				
Total Function 4	2,480,941	653,882	3,134,823	1,505,151	4,639,974	4,988,009				
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	778,297	194,957	973,254	465,732	1,438,986	1,291,722				
5.50 Maintenance Operations	5,284,212	1,433,933	6,718,145	1,931,031	8,649,176	8,127,590				
5.52 Maintenance of Grounds	349,558	83,894	433,452	279,007	712,459	670,669				
5.56 Utilities	-	-	-	2,210,026	2,210,026	2,165,206				
Total Function 5	6,412,067	1,712,784	8,124,851	4,885,796	13,010,647	12,255,187				
7 TRANSPORTATION AND HOUSING										
7.41 Transportation and Housing Administration	31,332	7,206	38,538	5,962	44,500	45,158				
7.70 Student Transportation	-	-	-	1,202,810	1,202,810	1,186,826				
Total Function 7	31,332	7,206	38,538	1,208,772	1,247,310	1,231,984				
9 DEBT SERVICES (OPERATING)										
Total Function 9	-	-	-	-	-	-				
TOTAL FUNCTIONS 1 - 9	\$ 91,473,485	\$ 21,825,377	\$ 113,298,862	\$ 16,978,648	\$ 130,277,510	\$ 128,311,051				