

MAPLE RIDGE - PITT MEADOWS SCHOOL DISTRICT (NO.42)

PRELIMINARY BUDGET 2016/17

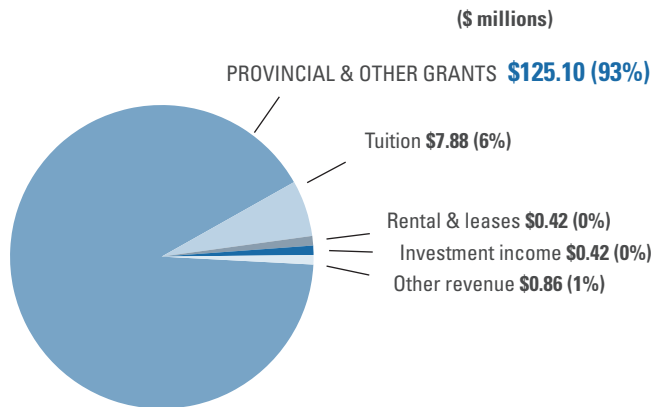
In the past three years, the Maple Ridge - Pitt Meadows School District has addressed over \$10 million in funding shortfalls. The reasons for these shortfalls included declining enrollment, the CUPE wage increase, increased costs for benefits, inflation, utilities rate increases, the use of reserves to fund previous budget shortfalls, and provincially mandated administrative savings. The implementation of reductions of this magnitude has led to financial and staffing challenges that created instability in the system. The impact of the reductions on our schools has been identified by students, teachers, CUPE, MRTA, principals, vice-principals, and parents.

For 2015/16 and 2016/17, the province tasked all school districts with finding administrative savings. For the Maple Ridge - Pitt Meadows School District, the administrative savings target set by the Ministry of Education over two years is \$1.35 million. Given this requirement, in 2015/16 the board has adopted an administrative savings plan that meets Ministry of Education requirements.

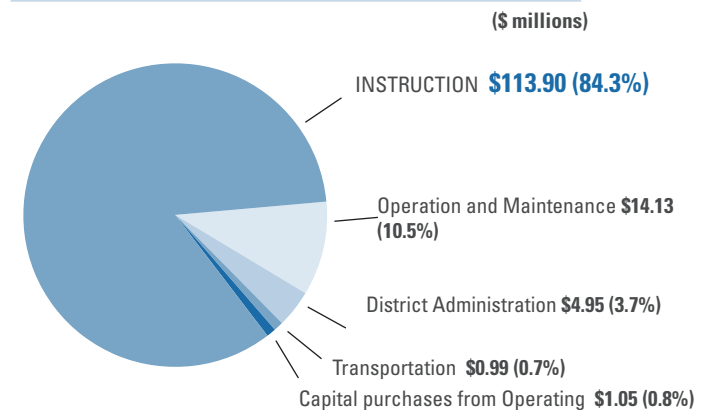
OPERATING BUDGET 3-YEAR PROJECTIONS (\$ millions)

	2016/17	2017/18	2018/19
Incremental Cost Increases			
Changes in Salaries and Benefits			
Non-labour settlement changes	0.51	(0.58)	(0.58)
MRTA and CUPE labour settlement	(1.27)	(0.90)	(1.51)
Services, Supplies & Utilities	(0.51)	(0.25)	(0.25)
New School Operating Cost			(0.41)
	(1.27)	(1.73)	(2.75)
Enrolment Driven Changes	(0.53)	0.15	0.17
Ministry of Education (MOE) Funding Changes	1.32	0.90	1.51
MOE - Supplement for the Education Plan	0.28		
Surplus Carry Forward	(4.16)		
One-Time Revenue and Expenditures 2015/16			
Schools and projects rollover budgets	2.78		
One-time approved use of contingency reserve	0.54		
One-time transfer to contingency reserve	1.56		
Miscellaneous one-time revenue	(0.36)		
Miscellaneous one-time expenses	0.13		
	0.49		
Estimated Budget Funding Surplus / (Shortfall) Before Admin Savings	0.29	(0.68)	(1.07)
Administrative Savings Target	(0.63)		
Estimated Budget Funding Surplus / (Shortfall)	(0.34)	(0.68)	(1.07)

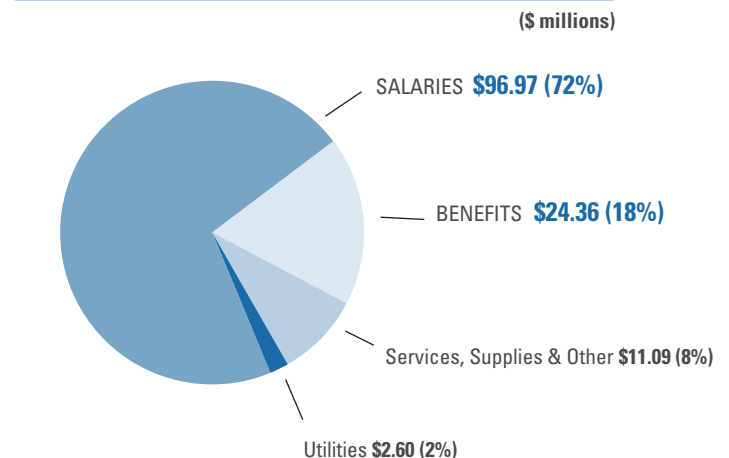
93% OF REVENUE IS PROVIDED BY THE MINISTRY



84% OF EXPENDITURE IS RELATED TO INSTRUCTION



90% OF EXPENDITURE IS FOR SALARIES AND BENEFITS



BUDGET CHANGES

PROPOSED BUDGET CHANGES 2016/17

Education Administration and Human Resources	31,500
Business Operations and Governance	0
Facilities and Maintenance	4,800
Learning Services	(32,169)
Clerical Model Change	(23,018)
Teacher Allocations to Schools	(310,000)
International Education	0
General Supplies Reduction	3,263
Total Ongoing Proposals	(325,624)

USE OF EDUCATION PLAN SUPPLEMENT

Mandated Curriculum Implementation	(280,561)
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ADMINISTRATIVE SAVINGS 2015/16 & 2016/17

Move to Bring Your Own Device for students	147,251
General supplies reduction	189,174
2015/16 Transportation changes	70,000
2016/17 Transportation changes - discontinuation of regular student transportation	645,000
Energy Management Plan - utilities savings	300,000
Total Board approved administrative savings	1,351,425

Use of Contingency Reserve to Fund One-Time Expenditures	2,846,310
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On April 13, 2016 the Board received for information the *Proposed Preliminary Budget 2016/17*. Public and partner group feedback received during the public consultation process was considered in the development of the proposed budget changes included in the *Preliminary Budget 2016/17*.

On **April 27, 2016** the Board will make its final deliberations and adopt the *Preliminary Budget 2016/17*.



Download the budget document at <http://www.sd42.ca/budget-process>

FINANCIAL CONTEXT:

