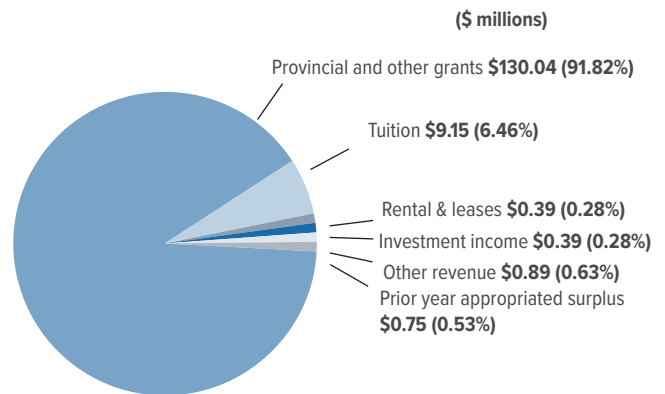


MAPLE RIDGE - PITT MEADOWS SCHOOL DISTRICT (NO.42) PRELIMINARY BUDGET 2017/18

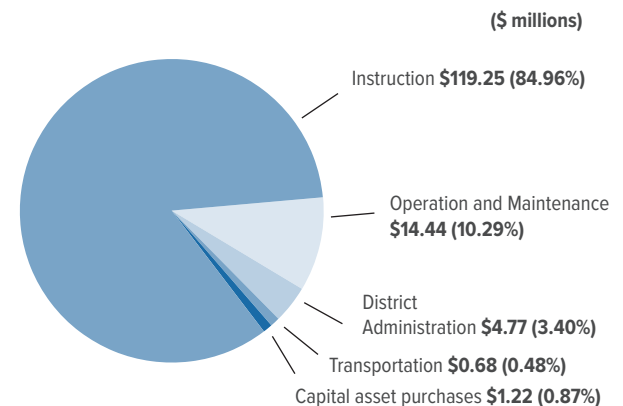
Since 2012, the Maple Ridge - Pitt Meadows School District has addressed over \$9 million in funding shortfalls. The reasons for these shortfalls included declining enrollment, the CUPE wage increase, increased costs for benefits, inflation, utilities rate increases, and provincially mandated administrative savings.

Our school district is estimating that \$0.74 million ongoing funding will be available to fund new expenditures for 2017/18 and that an additional \$0.51 million one-time funding will also be available for 2017/18. This will be followed by an estimated budget funding shortfall of \$0.26 million for 2018/19, and \$1.13 million for 2019/20 if the proposed budget changes are implemented. In addition, the school district will receive a notional allocation for the Classroom Enhancement Fund of \$6.63 million to be used for the implementation of the restored MRTA Collective Agreement class size, composition, and specialist teacher ratios language.

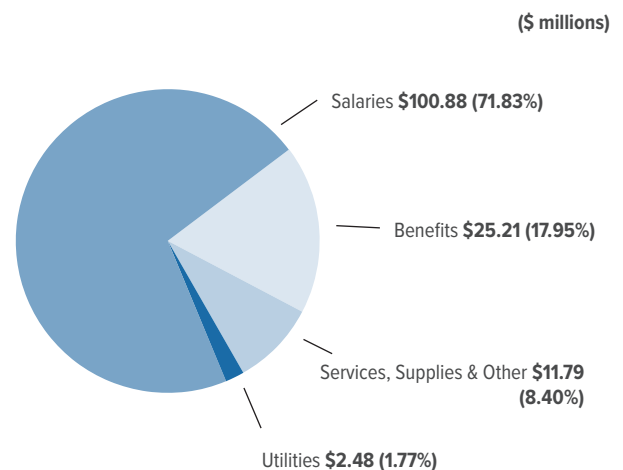
92% OF REVENUE IS PROVIDED BY THE MINISTRY



85% OF EXPENDITURE IS RELATED TO INSTRUCTION



90% OF EXPENDITURE IS FOR SALARIES AND BENEFITS



OPERATING BUDGET 3-YEAR PROJECTIONS (\$ millions)

	2017/18	2018/19	2019/20
Incremental Cost Increases			
Changes in Salaries and Benefits			
Salaries and benefit changes (excl. labour settlement)	(0.90)	(0.86)	(0.86)
Salaries and benefit changes MRTA and CUPE labour settlement	(1.43)	(1.30)	(0.10)
Services, Supplies & Utilities	(0.47)	(0.27)	(0.27)
New School Operating Cost			(0.54)
	(2.80)	(2.43)	(1.77)
Enrolment Driven Changes			
	(1.06)	(1.45)	(1.91)
Ministry of Education (MOE) Funding Changes			
	3.23	3.15	2.55
One-Time Revenue and Expenditures 2016/17			
One-time revenue and one-time expenses	0.05		
One-time expenses	1.49		
Revenue and Expense Changes			
International tuition	0.41	0.30	
Rental revenue decrease	(0.03)		
Regular student transportation	(0.38)		
Board approved expenditures 2016/17&2017/18	(0.17)	(0.16)	
Total Projected Surplus/(Shortfall) Before One-Time Items	0.74	(0.59)	(1.13)
One-Time Savings 2016/17	0.51	(0.51)	
Total Projected Surplus/(Shortfall)	1.25	(1.10)	(1.13)
One-Time Proposed Budget Changes	(0.84)	0.84	
Ongoing Proposed Budget Changes	(0.41)		
Projected Budget Balance Surplus/(Shortfall)	-	(0.26)	(1.13)

BUDGET CHANGES

PROPOSED USE OF CLASSROOM ENHANCEMENT FUND 2017/18

Classroom Enhancement Fund	6,630,887
Preliminary Staffing Plan	(5,882,330)
Additional New Teacher Supports	(287,659)
Human Resources Support	(68,263)
Facilities and Other Implementation Costs	(392,635)

PROPOSED PRELIMINARY BUDGET CHANGES 2017/18

Ongoing Budget Changes

Speech and Language Pathologist	(63,386)
Support for Gifted Learners	(78,000)
Instructional Bank	(460,599)
Education Leadership Reorganization	(176,459)
Elementary Clerical Model	(51,180)
Secondary Clerical Model	(155,241)
Continuing Education	39,690
Support for International Education	(46,351)
Technology Infrastructure Upgrades	(32,600)
Reallocation of Existing Budgets	615,032
Total Ongoing Budget Changes	(409,094)

One-Time Budget Changes

Support for School Growth Plans	(437,972)
Reallocation of Existing Budgets	256,772
Curriculum Implementation	(239,855)
Reallocation of Existing Budgets	219,855
Early Learning	(179,480)
Psychology Intern	(45,413)
Reallocation of Existing Budgets	43,400
Principals and Vice Principals Mentorship	(20,000)
Implementation of Strategic Facilities Plan Recommendations	(61,170)
Use of Prior Year Surplus for One-Time Expenditures	81,170
Support for the Implementation of Restored MRTA Collective Agreement - Instructional Bank	(453,756)
Total One-Time Budget Changes	(836,449)

Grand Total Budget Changes	(1,245,543)
-----------------------------------	--------------------

The Board of Education consulted with partner groups and the public on the proposed preliminary budget. The preliminary budget balancing proposals will be considered for approval at the **April 26, 2017** public board meeting.



Download the budget document at:

<http://www.sd42.ca/board-of-education/budget-process/201718-budget-process/>