

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

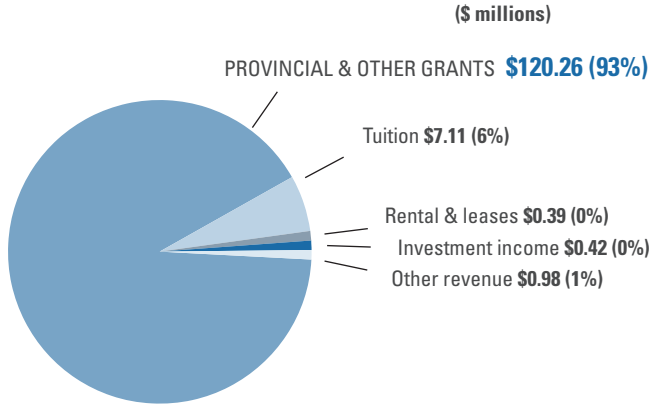
PROPOSED PRELIMINARY BUDGET 2015/16 - 2016/17

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 \$1.34 million.

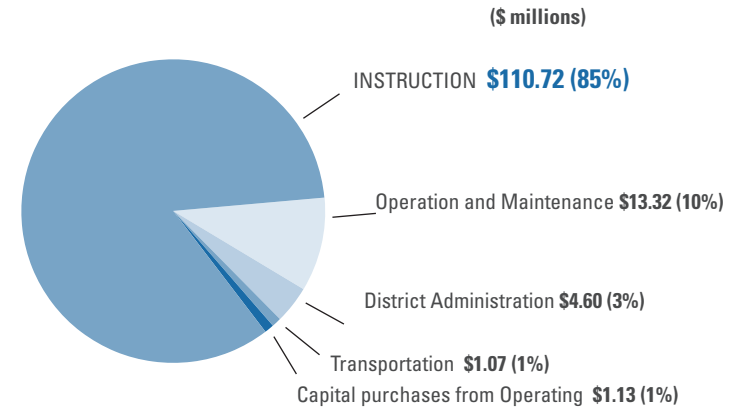
Given this requirement for multi-year savings, this year's proposed budget contains proposed budget changes that will be implemented over two years.

Due to several cost pressures beyond its control, the Maple Ridge - Pitt Meadows School District is estimating an operating budget funding shortfall of \$1.68 million for 2015/16, followed by a budget funding shortfall of \$1.44 million for 2016/17.

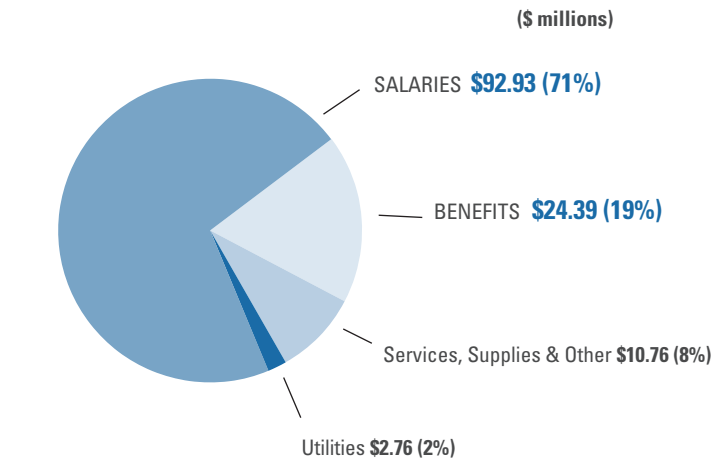
93% OF REVENUE IS PROVIDED BY THE MINISTRY



85% OF EXPENDITURE IS RELATED TO INSTRUCTION



90% OF EXPENDITURE IS FOR SALARIES AND BENEFITS



Operating Budget Projections	(\$ millions)	2015/16	2016/17
Costs Not Funded by the Province			
Salary and benefit changes		(0.80)	(0.53)
Inflation		(0.30)	(0.18)
		(1.10)	(0.71)
Enrolment driven changes		(0.12)	(0.13)
Funding Formula Changes			
Increased per pupil funding		0.64	
Teachers wage and benefit increases		(3.09)	(0.37)
CUPE wage and benefit increases		(0.22)	(0.15)
Estimated Labour Settlement Funding		3.32	0.52
		0.65	-
Surplus Carry Forward		(2.68)	
One-Time Revenue and Expenditures			
School and projects rollover budgets		1.86	
One-time transfer to contingency reserve		2.29	
One-time job action related			
Revenue		4.14	
Expenses		(4.19)	
Miscellaneous one-time revenue		(1.91)	
Reverse one-time savings and expenses		0.10	
		2.29	-
Total Projected Surplus / (Shortfall)		(0.96)	(1.62)
Administrative Savings Target		(0.72)	(0.60)
Estimated Budget Funding Surplus/(Shortfall)		(1.68)	(1.44)

BUDGET BALANCING PROPOSALS**Budget Balancing Proposals 2015/16**

Use of Contingency Reserve for Ongoing Expenditures	1,051,517
Transportation	70,000
Education Administration and Human Resources	20,450
Move to Bring Your Own Device by 2018	147,251
Business Operations and Governance	42,500
Facilities and Maintenance	200,000
Student Support Services	(19,968)
Elementary - Clerical Model Change	(7,018)
Other Staffing Changes	2,589
International Education	44,727
General Supplies Reduction	399,216
Total Ongoing Proposals	899,747
Total Operating Budget Proposals 2015/16	1,951,264

Budget Balancing Proposals 2016/17


Use of Contingency Reserve for Ongoing Expenditures	700,000
Transportation	645,000
Facilities and Maintenance	300,000
Support Teacher Allocations	270,777
Classroom Teacher Allocations Elementary	322,097
General Supplies Reduction	180,000
Total Ongoing Proposals	1,717,874
Total Operating Budget Proposals 2016/17	2,417,874

Use of Contingency Reserve to Fund One-Time Expenditures	2,512,275
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This is a proposed preliminary budget. The Board of Education will consult with partner groups and the public before making its final decision to adopt the preliminary budget balancing proposals on **April 29, 2015**.

Groups or individuals who wish to present their views on the Proposed Preliminary Budget at the **April 15, 2015** Budget Committee-of-the-Whole Meeting must REGISTER at budget@sd42.ca no later than **April 13, 2015**.

Please send written submissions no later than two (2) **working days** before the meeting. You may send in your submissions by:

 MAIL: *Maple Ridge - Pitt Meadows Board of Education*
Attention: Executive Assistant to the Board,
Secretary-Treasurer's Office
22225 Brown Avenue
Maple Ridge, BC, V2X 8N6

 FAX: 604.463.0573

 EMAIL: budget@sd42.ca

Groups or individuals who wish to participate in the **Student Transportation** meeting must REGISTER at budget@sd42.ca no later than **April 17, 2015**. If you are unable to attend the Transportation Public Input meeting in person, you can provide your feedback through our online transportation survey at <https://www.surveymonkey.com/s/sd42transportation> available from **April 9** to **April 22, 2015**.

Partner Groups and Public Consultation Schedule:

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

WEDNESDAY, APRIL 8, 2015 6:00 pm DEO Boardroom	BOARD MEETING Public Presentation of the 2015/16 Proposed Preliminary Budget
WEDNESDAY, APRIL 15, 2015 6:00 pm - 9:00 pm MRSS	BUDGET COMMITTEE OF THE WHOLE * REGISTRATION REQUIRED by April 13, 2015 * Public and Partner Group Input on the 2015/16 Proposed Preliminary Budget
WEDNESDAY, APRIL 22, 2015 5:30 pm - 7:30 pm GSS	STUDENT TRANSPORTATION MEETING * REGISTRATION REQUIRED by April 17, 2015 * Public and Partner Group Input on the Proposed Regular Student Transportation Changes
WEDNESDAY, APRIL 29, 2015 6:00 pm DEO Boardroom	BOARD MEETING Final Deliberations and Adoption of the 2015/16 Proposed Preliminary Budget Balancing Proposals
WEDNESDAY, MAY 13, 2015 6:00 pm DEO Boardroom	BOARD MEETING Adoption of the 2015/16 Preliminary Budget Bylaw

Please note: All submissions to the board are considered public documents. The board, therefore, reserves the right to make any submissions available to public and to place them on the district website.