

Amended Annual Budget

**School District No. 42 (Maple Ridge-Pitt Meadows)**

June 30, 2022

# School District No. 42 (Maple Ridge-Pitt Meadows)

June 30, 2022

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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 2021/2022 pursuant to section 113 of the School Act R.S.B.C., 1996, c. 412 as amended from time to time. Attached the "

1. 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 for fiscal year 2021/2022.
3. The attached Statement 2 showing the estimated revenue and expense for the 2021/2022 fiscal year and the total budget bylaw amount of \$209,058,494 for the 2021/2022 fiscal year was prepared in accordance with the
4. Statement 2, 4 and Schedule 664 479.18 Td (8 509.93 Td3 (-3 36 ire W\* n BT /TT0 12 v(8 509

	<b>2022 Amended Annual Budget</b>	2022 Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	15,538.951	15,390.976
Adult	46.988	53.388
Other	114.375	146.375
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>15,700.314</b>	<b>15,590.739</b>
<b>Revenues</b>	<b>\$</b>	<b>\$</b>
Provincial Grants		
Ministry of Education	178,392,936	168,628,043
Other	307,060	233,800
Federal Grants	171,006	43,600
Tuition	8,331,741	6,557,945
Other Revenue	3,003,169	5,545,806
Rentals and Leases	616,541	527,340
Investment Income	291,603	300,043
Amortization of Deferred Capital Revenue	6,554,895	6,564,805
<b>Total Revenue</b>	<b>197,668,951</b>	<b>188,401,382</b>
<b>Expenses</b>		
Instruction	169,249,579	158,749,204
District Administration	6,404,922	6,089,799
Operations and Maintenance	28,523,612	28,115,369

# School District No. 42 (Maple Ridge-Pitt Meadows)

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2022

	2022 Amended Annual Budget	2022 Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	171,431,445	165,474,015
Operating - Tangible Capital Assets Purchased	1,670,947	469,486
Special Purpose Funds - Total Expense	22,808,974	17,543,416
Special Purpose Funds - Tangible Capital Assets Purchased	465,705	314,557
Capital Fund - Total Expense	10,560,280	10,615,049
Capital Fund - Tangible Capital Assets Purchased from Local Capital	2,121,143	
<b>Total Budget Bylaw Amount</b>	<b>209,058,494</b>	<b>194,416,523</b>

**Approved by the Board**

2ULJLQDO VLJQHG E\ .RUOHHQ &DUUHUDV	)HEUXDU\
Signature of the Chairperson of the Board of Education	Date Signed
2ULJLQDO VLJQHG E\ +DUU\ 'KLOORQ	)HEUXDU\
Signature of the Superintendent	Date Signed
2ULJLQDO VLJQHG E\ )ODYLD &RXJKODQ	)HEUXDU\
Signature of the Secretary Treasurer	Date Signed

# School District No. 42 (Maple Ridge-Pitt Meadows)

Statement 4

Amended Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2022

	2022 Amended Annual Budget	2022 Annual Budget
	\$	\$
<b>Surplus (Deficit) for the year</b>	<b>(7,131,748)</b>	<b>(5,231,098)</b>
<b>Effect of change in Tangible Capital Assets</b>		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(2,136,652)	(784,043)
From Local Capital	(2,121,143)	
From Deferred Capital Revenue	(5,427,447)	(7,232,646)
<b>Total Acquisition of Tangible Capital Assets</b>	<b>(9,685,242)</b>	<b>(8,016,689)</b>
Amortization of Tangible Capital Assets	10,560,280	10,615,049
<b>Total Effect of change in Tangible Capital Assets</b>	<b>875,038</b>	<b>2,598,360</b>
	-	-
	-	-
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<b>(6,256,710)</b>	<b>(2,632,738)</b>

**School District No. 42 (Maple Ridge-Pitt Meadows)**

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund  
 Year Ended June 30, 2022

	Operating Fund	Special Purpose Fund	Capital Fund	2022 Amended Annual Budget
	\$	\$	\$	\$
<b>Accumulated Surplus (Deficit), beginning of year</b>	6,369,229		89,250,957	<b>95,620,186</b>
<b>Changes for the year</b>				
Net Revenue (Expense) for the year	(3,645,295)	465,705	(3,952,158)	<b>(7,131,748)</b>
Interfund Transfers				
Tangible Capital Assets Purchased	(1,670,947)	(465,705)	2,136,652	-
Local Capital	(862,500)		862,500	-
<b>Net Changes for the year</b>	<b>(6,178,742)</b>	-	<b>(953,006)</b>	<b>(7,131,748)</b>
<b>Budgeted Accumulated Surplus (Deficit), end of year</b>	<b>190,487</b>	-	<b>88,297,951</b>	<b>88,488,438</b>





	<b>2022 Amended Annual Budget</b>	2022 Annual Budget
	\$	\$
<b>Provincial Grants - Ministry of Education</b>		
Operating Grant, Ministry of Education	154,682,805	153,096,305
ISC/LEA Recovery	(382,256)	(382,256)
Other Ministry of Education Grants		
Pay Equity	1,874,965	1,874,965
Funding for Graduated Adults	188,268	252,443
Student Transportation Fund	185,990	185,990
Support Staff Benefits Grant	311,930	311,930
FSA Scorer Grant	15,693	15,693
Early Learning Framework	3,907	
Integrated Child and Youth Team	379,853	
<b>Total Provincial Grants - Ministry of Education</b>	<b>157,261,155</b>	<b>155,355,070</b>
<b>Provincial Grants - Other</b>	<b>307,060</b>	<b>233,800</b>
<b>Federal Grants</b>	<b>171,006</b>	<b>43,600</b>
<b>Tuition</b>		
Summer School Fees	45,000	28,500
Continuing Education	949,887	678,620
International and Out of Province Students	7,336,854	5,850,825
<b>Total Tuition</b>	<b>8,331,741</b>	<b>6,557,945</b>
<b>Other Revenues</b>		
Funding from First Nations	382,256	382,256
Miscellaneous		
Revenue Generation	56,000	98,000

# School District No. 42 (Maple Ridge-Pitt Meadows)

Schedule 2B

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	2022 Amended Annual Budget \$	2022 Annual Budget \$
<b>Salaries</b>		
Teachers	74,671,534	73,105,886
Principals and Vice Principals	8,235,577	8,284,507
Educational Assistants	18,252,575	17,278,700
Support Staff	13,011,535	12,919,670
Other Professionals	5,256,230	4,977,312
Substitutes	5,515,050	5,155,777
<b>Total Salaries</b>	<b>124,942,501</b>	<b>121,721,852</b>
<b>Employee Benefits</b>	<b>30,997,173</b>	<b>30,165,181</b>
<b>Total Salaries and Benefits</b>	<b>155,939,674</b>	<b>151,887,033</b>
<b>Services and Supplies</b>		
Services	6,550,314	5,346,620
Student Transportation	637,530	742,118
Professional Development and Travel	1,049,582	797,880
Rentals and Leases	2,000	2,000
Dues and Fees	146,954	143,806
Insurance	700,481	490,364
Supplies	3,874,509	3,515,293
Utilities	2,530,401	2,548,901
<b>Total Services and Supplies</b>	<b>15,491,771</b>	<b>13,586,982</b>
<b>Total Operating Expense</b>	<b>171,431,445</b>	<b>165,474,015</b>

# School District No. 42 (Maple Ridge-Pitt Meadows)

Amended Annual Budget - Operating Expense by Function, Program and Object  
Year Ended June 30, 2022

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>							
1.02 Regular Instruction	57,903,233	618,661	59,720	441,930		2,925,995	61,949,539
1.03 Career Programs	349,044		477,173			26,401	852,618
1.07 Library Services	1,248,915			5,445		53,855	1,308,215
1.08 Counselling	1,860,428					83,761	1,944,189
1.10 Special Education	9,026,156	1,097,858	16,850,751	1,561,966	183,108	1,498,270	30,218,109
1.30 English Language Learning	1,152,984					46,704	1,199,688
1.31 Indigenous Education	578,153	137,759	793,233	53,597		18,900	1,581,642
1.41 School Administration		5,951,887		2,669,240	11,817	294,179	8,927,123
1.60 Summer School	304,188	18,696	68,948	22,499			414,331
1.61 Continuing Education		14,146		102,186	460,493	4,099	580,924
1.62 International and Out of Province Students	2,219,780	251,112		439,455	267,960	115,201	3,293,508
1.64 Other				323,231	82,744		405,975
<b>Total Function 1</b>	<b>74,642,881</b>	<b>8,090,119</b>	<b>18,249,825</b>	<b>5,619,549</b>	<b>1,006,122</b>	<b>5,067,365</b>	<b>112,675,861</b>
<b>4 District Administration</b>							
4.11 Educational Administration				49,172	1,115,583	8,747	1,173,502
4.40 School District Governance					358,053	3,000	361,053
4.41 Business Administration		145,458	2,750	568,039	1,399,294	50,707	2,166,248
<b>Total Function 4</b>	<b>-</b>	<b>145,458</b>	<b>2,750</b>	<b>617,211</b>	<b>2,872,930</b>	<b>62,454</b>	<b>3,700,803</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration	28,653			197,041	1,048,444	51,276	1,325,414
5.50 Maintenance Operations				6,160,890	328,734	333,955	6,823,579
5.52 Maintenance of Grounds				416,844			416,844
5.56 Utilities							-
<b>Total Function 5</b>	<b>28,653</b>	<b>-</b>	<b>-</b>	<b>6,774,775</b>	<b>1,377,178</b>	<b>385,231</b>	<b>8,565,837</b>
<b>7 Transportation and Housing</b>							
7.70 Student Transportation							-
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>9 Debt Services</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>74,671,534</b>	<b>8,235,577</b>	<b>18,252,575</b>	<b>13,011,535</b>	<b>5,256,230</b>	<b>5,515,050</b>	<b>124,942,501</b>

# School District No. 42 (Maple Ridge-Pitt Meadows)

Amended Annual Budget - Operating Expense by Function, Program and Object  
 Year Ended June 30, 2022

	Total Salaries \$	Employee Benefits \$	Total Salaries and Benefits \$	Services and Supplies \$	2022 Amended Annual Budget \$	2022 Annual Budget \$
<b>1 Instruction</b>						
1.02 Regular Instruction	61,949,539	14,479,811	76,429,350	2,722,402	79,151,752	77,236,254
1.03 Career Programs	852,618	215,602	1,068,220	645,435	1,713,655	1,486,821
1.07 Library Services	1,308,215	307,565	1,615,780	182,343	1,798,123	1,774,633
1.08 Counselling	1,944,189	456,666	2,400,855	107,973	2,508,828	2,485,974
1.10 Special Education	30,218,109	7,845,768	38,063,877	407,632	38,471,509	37,175,248
1.30 English Language Learning	1,199,688	281,975	1,481,663	14,581	1,496,244	1,455,206
1.31 Indigenous Education	1,581,642	397,362	1,979,004	318,839	2,297,843	2,078,220
1.41 School Administration	8,927,123	2,458,807	11,385,930	397,716	11,783,646	11,631,754
1.60 Summer School	414,331	69,621	483,952	468,197	491,525	479,789
1.61 Continuing Education	580,924	105,983	686,907	258,802	945,709	553,559
1.62 International and Out of Province Students	3,293,508	788,673	4,082,181	1,728,842	5,811,023	4,990,952
1.64 Other	405,975	98,846	504,821	70,826	575,647	210,771
<b>Total Function 1</b>	<b>112,675,861</b>	<b>27,506,672</b>				
<b>4 District Administration</b>						
4.11 Educational Administration						
4.40 School District Governance						
4.41 Business Administration						
<b>Total Function 4</b>						
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration						
5.50 Maintenance Operations						
5.52 Maintenance of Grounds						
5.56 Utilities						
<b>Total Function 5</b>						
<b>7 Transportation and Housing</b>						
7.70 Student Transportation						
<b>Total Function 7</b>						
<b>9 Debt Services</b>						
<b>Total Function 9</b>						
<b>Total Functions 1 - 9</b>						

	<b>2022 Amended Annual Budget</b>	2022 Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	<b>21,131,781</b>	13,272,973
Other Revenue	<b>2,142,898</b>	4,585,000
<b>Total Revenue</b>	<b>23,274,679</b>	17,857,973
<b>Expenses</b>		
Instruction	<b>22,204,025</b>	17,220,024
Operations and Maintenance	<b>564,746</b>	323,392
Transportation and Housing	<b>40,203</b>	
<b>Total Expense</b>	<b>22,808,974</b>	17,543,416
<b>Net Revenue (Expense)</b>	<b>465,705</b>	314,557
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased	<b>(465,705)</b>	(314,557)
<b>Total Net Transfers</b>		



**School District No. 42 (Maple Ridge-Pitt Meadows)**

Amended Annual Budget - Changes in Special Purpose Funds

**Deferred Revenue, beginning of year**

**Add:** Restricted Grants

