

Annual Budget

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

June 30, 2025



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

Annual Budget - Revenue and Expense

Year Ended June 30, 2025

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2025 Annual Budget	2024 Amended Annual Budget
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# School District No. 42 (Maple Ridge-Pitt Meadows)

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

Year Ended June 30, 2025

	2025 Annual Budget \$	2024 Amended Annual Budget \$
Surplus (Deficit) for the year	(4,618,476)	(5,306,519)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(518,975)	(1,316,717)
From Local Capital	(4,133,905)	(4,749,377)
From Deferred Capital Revenue	(33,780,618)	(9,246,339)
Total Acquisition of Tangible Capital Assets	(38,433,498)	(15,312,433)
Amortization of Tangible Capital Assets	10,682,550	10,689,304
Total Effect of change in Tangible Capital Assets	(27,750,948)	(4,623,129)
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(32,369,424)	(9,929,648)

	2025 Annual Budget \$	2024 Amended Annual Budget \$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	194,452,899	187,851,025
Other	300,800	307,600
Federal Grants	319,910	341,407
Tuition	11,435,010	10,074,107
Other Revenue	1,141,497	1,260,136
Rentals and Leases	809,844	682,100
Investment Income	1,662,500	1,197,224
Total Revenue	210,122,460	201,713,599
Expenses		
Instruction	182,020,955	176,138,485
District Administration	7,849,527	7,671,150
Operations and Maintenance	20,360,336	19,633,399
Transportation and Housing	770,551	632,802
Total Expense	211,001,369	204,075,836
Net Revenue (Expense)	(878,909)	(2,362,237)
Budgeted Prior Year Surplus Appropriation	2,288,316	4,234,184
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(328,975)	(811,171)
Local Capital	(1,080,432)	(1,060,776)
Total Net Transfers	(1,409,407)	(1,871,947)
Budgeted Surplus (Deficit), for the year	-	-

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

## Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	191,626,007	182,462,024
ISC/LEA Recovery	(491,472)	(491,472)
Other Ministry of Education and Child Care Grants		
Pay Equity	1,874,965	1,874,965
Funding for Graduated Adults	154,950	214,695
Student Transportation Fund	185,990	185,990
Support Staff Benefits Grant	311,930	311,930
FSA Scorer Grant	15,693	18,693
Labour Settlement Funding		3,198,215
Integrated Child and Youth Team	774,836	75,985
Total Provincial Grants - Ministry of Education and Child Care	<u>194,452,899</u>	<u>187,851,025</u>
Provincial Grants - Other	<u>300,800</u>	<u>307,600</u>
Federal Grants	<u>319,910</u>	<u>341,407</u>
Tuition		
Summer School Fees	33,490	33,490
Continuing Education	1,467,705	994,854
International and Out of Province Students	9,933,815	9,045,763
Total Tuition	<u>11,435,010</u>	<u>10,074,107</u>
Other Revenues		
Funding from First Nations	491,472	491,472
Miscellaneous		
Revenue Generation	79,000	68,000
Partnership Program	135,800	135,800
Miscellaneous	102,080	250,979
Transportation	108,546	76,000
Before and After School Programming	153,521	134,008
Ridge Meadows College	11,078	43,877
BC Hydro Grant	60,000	60,000
Total Other Revenue	<u>1,141,497</u>	<u>1,260,136</u>
Rentals and Leases	<u>809,844</u>	<u>682,100</u>
Investment Income	<u>1,662,500</u>	<u>1,197,224</u>
Total Operating Revenue	<u><u>210,122,460</u></u>	<u><u>201,713,599</u></u>



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

Annual Budget - Schedule of Operating Expense by Object  
 Year Ended June 30, 2025

	2025 Annual Budget	2024 Amended Annual Budget
	\$	\$
Salaries		
Teachers	90,135,401	87,292,503
Principals and Vice Principals	9,849,018	9,591,360
Educational Assistants	24,385,097	24,328,005
Support Staff	15,055,332	14,159,876
Other Professionals	7,672,162	6,688,370
Substitutes	6,934,613	6,612,974
Total Salaries	<u>154,031,623</u>	<u>148,673,088</u>
Employee Benefits	<u>40,580,389</u>	<u>37,663,160</u>
Total Salaries and Benefits	<u>194,612,012</u>	<u>186,336,248</u>
Services and Supplies		
Services	6,798,403	7,629,091
Student Transportation	757,960	690,538
Professional Development and Travel	953,613	1,275,017
Rentals and Leases	2,000	2,000
Dues and Fees	165,540	168,461
Insurance	917,484	914,804
Supplies	3,987,211	4,320,954
Utilities	2,807,146	2,738,723
Total Services and Supplies	<u>16,389,357</u>	<u>17,739,588</u>
Total Operating Expense	<u>211,001,369</u>	<u>204,075,836</u>

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

## Annual Budget - Operating Expense by Function, Program and Object

	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	69,780,845	422,437	251,146	580,239		3,306,376	74,341,043
1.03 Career Programs	392,800	32,658	544,746			32,069	1,002,273
1.07 Library Services	1,501,006			6,216		69,005	1,576,227
1.08 Counselling	2,294,314					108,544	2,402,858
1.10 Inclusive Education	9,582,362	1,948,498	22,344,733	1,848,679	181,687	2,312,062	38,218,021
1.20 Early Learning and Child Care			45,611	8,368			53,979
1.30 English Language Learning	2,484,456					111,161	2,595,617
1.31 Indigenous Education	678,419	229,674	909,039	55,801		18,900	1,891,833
1.41 School Administration		6,677,225		3,119,795		370,038	10,167,058
1.60 Summer School	381,235	14,834	89,869	5,699			491,637
1.61 Continuing Education		16,302		131,284	1,023,607	9,168	1,180,361
1.62 International and Out of Province Students	2,995,054	297,986		506,086	271,302	185,824	4,256,252
1.64 Other			181,203		425,440		606,643
<b>Total Function 1</b>	<b>90,090,491</b>	<b>9,639,614</b>	<b>24,366,347</b>	<b>6,262,167</b>	<b>1,902,036</b>	<b>6,523,147</b>	<b>138,783,802</b>
<b>4 District Administration</b>							
4.11 Educational Administration		46,381		52,064	1,291,548	6,000	1,395,993
4.20 Early Learning and Child Care							-
4.40 School District Governance					446,738		446,738
4.41 Business Administration		163,023	2,750	659,242	2,049,719	54,989	2,929,723
<b>Total Function 4</b>	<b>-</b>	<b>209,404</b>	<b>2,750</b>	<b>711,306</b>	<b>3,788,005</b>	<b>60,989</b>	<b>4,772,454</b>
<b>5 Operations and Maintenance</b>							
5.20 Early Learning and Child Care				57,806			57,806
5.41 Operations and Maintenance Administration	44,910		16,000	202,840	1,430,104	63,682	1,757,536
5.50 Maintenance Operations				7,289,092	512,421	286,795	8,088,308
5.52 Maintenance of Grounds				508,809			

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

## Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

	Total Salaries \$	Employee Benefits \$	Total Salaries and Benefits \$	Services and Supplies \$	2025 Annual Budget \$	2024 Amended Annual Budget \$
1 Instruction						
1.02 Regular Instruction	74,341,043	18,416,931	92,757,974	2,225,045	94,983,019	91,893,113
1.03 Career Programs	1,002,273	273,976	1,276,249	566,362	1,842,611	1,807,895
1.07 Library Services	1,576,227	392,964	1,969,191	199,889	2,169,080	2,067,098
1.08 Counselling	2,402,858	598,408	3,001,266	74,631		
1.10 Inclusive Education						
1.20 Early Learning and Child Care						
1.30 English Language Learning						
1.31 Indigenous Education						
1.41 School Administration						
1.60 Summer School						
1.61 Continuing Education						
1.62 International and Out of Province Students						
1.64 Other						
Total Function 1						
4 District Administration						
4.11 Educational Administration						
4.20 Early Learning and Child Care						
4.40 School District Governance						
4.41 Business Administration						
Total Function 4						
5 Operations and Maintenance						
5.20 Early Learning and Child Care						
5.41 Operations and Maintenance Administrator						
5.50 Maintenance Operations						
5.52 Maintenance of Grounds						
5.56 Utilities						
Total Function 5						
7 Transportation and Housing						
7.41 Transportation and Housing Administration						
7.70 Student Transportation						
Total Function 7						
9 Debt Services						
Total Function 9						
Total Functions 1 - 9						

	2025 Annual Budget \$	2024 Amended Annual Budget \$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	27,297,778	30,228,712
Other Revenue	5,195,000	5,195,000
Total Revenue	32,492,778	35,423,712
Expenses		
Instruction	31,669,078	34,387,891
District Administration	117,694	169,253
Operations and Maintenance	443,816	259,918
Transportation and Housing	72,190	101,104
Total Expense	32,302,778	

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

## Annual Budget - Changes in Special Purpose Funds

	Annual Facility Grant \$	Learning Improvement Fund \$	Scholarships and Bursaries \$	School Generated Funds \$	Strong Start \$	Ready, Set, Learn	OLEP \$	CommunityLINK \$	Classroom Enhancement Fund - Overhead \$
Deferred Revenue, beginning of year			178,502	1,146,582					
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	517,597	678,512			256,000	56,350	245,863	632,170	811,371
Other			35,000	4,800,000					
	517,597	678,512	35,000	4,800,000	256,000	56,350	245,863	632,170	811,371
Less: Allocated to Revenue	517,597	678,512	35,000	4,800,000	256,000	56,350	245,863	632,170	811,371
Deferred Revenue, end of year	-	-	178,502	1,146,582	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	517,597	678,512			256,000	56,350	245,863	632,170	811,371
Other Revenue			35,000	4,800,000					
	517,597	678,512	35,000	4,800,000	256,000	56,350	245,863	632,170	811,371
Expenses									
Salaries									
Teachers						20,404	102,018	28,085	
Principals and Vice Principals							47,127	35,690	228,700
Educational Assistants		561,915		40,000	181,478			385,999	
Support Staff	183,500			25,000					89,599
Other Professionals									
Substitutes				20,000				21,444	336,236
	183,500	561,915	-	85,000	181,478	20,404	149,145	471,218	654,535
Employee Benefits	36,500	116,597		15,000	65,331	5,162	37,734	128,711	137,336
Services and Supplies	107,597		35,000	4,700,000	9,191	30,784	58,984	32,241	19,500
	327,597	678,512	35,000	4,800,000	256,000	56,350	245,863	632,170	811,371

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

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	Classroom Enhancement Fund - Staffing	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Early Childhood Education Dual Credit Program	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning	Feeding Futures Fund	Health Career Dual Credit Expansion
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year									
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	21,813,951	72,190	51,000	6,000	45,000	19,000	175,000	1,867,774	50,000
Other									
	21,813,951	72,190	51,000	6,000	45,000	19,000	175,000	1,867,774	50,000
Less: Allocated to Revenue	21,813,951	72,190	51,000	6,000	45,000	19,000	175,000	1,867,774	50,000
Deferred Revenue, end of year	-	-	-	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	21,813,951	72,190	51,000	6,000	45,000	19,000	175,000	1,867,774	50,000
Other Revenue									
	21,813,951	72,190	51,000	6,000	45,000	19,000	175,000	1,867,774	50,000
Expenses									
Salaries									
Teachers	17,409,384						56,110		17,214
Principals and Vice Principals									
Educational Assistants				1,635	9,925			319,975	
Support Staff					8,350	4,000			
Other Professionals					8,720		82,000	89,600	
Substitutes			3,933	2,556		5,600		15,958	
	17,409,384	-	3,933	4,191	26,995	9,600	138,110	425,533	17,214
Employee Benefits	4,404,567		936	594	4,485	2,400	34,690	119,816	4,188
Services and Supplies		72,190	46,131	1,215	13,520	7,000	2,200	1,322,425	28,598
	21,813,951	72,190	51,000	6,000	45,000	19,000	175,000	1,867,774	50,000
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased	-	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

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

## Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	YES Foundation	TOTAL
	\$	\$
Deferred Revenue, beginning of year	273,604	1,598,688
Add: Restricted Grants		
Provincial Grants - Ministry of Education and Child Care		27,297,778
Other	360,000	5,195,000
	<u>360,000</u>	<u>32,492,778</u>
Less: Allocated to Revenue	360,000	32,492,778
Deferred Revenue, end of year	<u>273,604</u>	<u>1,598,688</u>
Revenues		
Provincial Grants - Ministry of Education and Child Care		27,297,778
Other Revenue	360,000	5,195,000
	<u>360,000</u>	<u>32,492,778</u>
Expenses		
Salaries		
Teachers		17,633,215
Principals and Vice Principals		311,517
Educational Assistants		1,500,927
Support Staff		310,449
Other Professionals		180,320
Substitutes		405,727
	-	<u>20,342,155</u>
Employee Benefits		5,114,047
Services and Supplies	360,000	6,846,576
	<u>360,000</u>	<u>32,302,778</u>
Net Revenue (Expense) before Interfund Transfers	<u>-</u>	<u>190,000</u>
Interfund Transfers		
Tangible Capital Assets Purchased		(190,000)
	-	<u>(190,000)</u>
Net Revenue (Expense)	<u>-</u>	<u>-</u>

	Invested in Tangible Capital Assets \$	Local Capital \$	Fund Balance \$	2024 Amended Annual Budget \$
Revenues				
Investment Income			-	469,307
Amortization of Deferred Capital Revenue	6,752,983		6,752,983	6,770,169
Total Revenue	6,752,983	-	6,752,983	7,239,476
Expenses				
Amortization of Tangible Capital Assets				
Operations and Maintenance	10,682,550		10,682,550	10,689,304
Total Expense	10,682,550	-	10,682,550	10,689,304
Net Revenue (Expense)	(3,929,567)	-	(3,929,567)	(3,449,828)
Net Transfers (to) from other funds				