

Amended Annual Budget

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

June 30, 2023

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

June 30, 2023

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\*NOTE - Statement 1, Statement 3, Statement 5 and Schedules 4A - 4D are used for Financial Statement reporting only.

## AMENDED ANNUAL BUDGET BYLAW

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 2022/2023 pursuant to section 113 of the School Act R.S.B.C., 1996, c. 412 as amended from time to time (called the "Bylaw")

1. The Board has complied with the provisions of the Ministerial Orders, and Ministry of Education and Child Care Policies 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 2022/2023.
3. The attached Statement 2 showing the estimated revenue and expense for the 2022/2023 fiscal year and the total budget bylaw amount of \$229,034,554 for the 2022/2023 fiscal year was prepared in accordance with the
4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2022/2023.

READ A FIRST TIME THE 1st DAY OF MARCH, 2023;

READ A SECOND TIME THE 1st DAY OF MARCH, 2023;

READ A THIRD TIME, PASSED AND ADOPTED THE 1st DAY OF MARCH, 2023;

( Corporate Seal )

\_\_\_\_\_  
Chairperson of the Board

\_\_\_\_\_  
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 42 (Maple Ridge-Pitt Meadows) Amended Annual Budget Bylaw 2022/2023, adopted by the Board the \_\_\_\_\_ DAY OF \_\_\_\_\_

Secretary Treasurer

	2023 Amended Annual Budget	2023 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	15,940.750	15,745.951
Adult	65.588	36.488
Other	146.000	121.875
Total Ministry Operating Grant Funded FTE's	16,152.338	15,904.314
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	195,199,520	180,876,415
Other	328,400	279,650
Federal Grants	279,657	266,315
Tuition	9,615,281	9,360,345
Other Revenue	6,815,597	5,544,544
Rentals and Leases		

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

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	184,866,778	172,961,397
Operating - Tangible Capital Assets Purchased	1,031,459	368,653
Special Purpose Funds - Total Expense	30,354,676	23,551,189
Special Purpose Funds - Tangible Capital Assets Purchased	257,397	334,242
Capital Fund - Total Expense	10,589,718	10,587,050
Capital Fund - Tangible Capital Assets Purchased from Local Capital	1,934,526	
Total Budget Bylaw Amount	229,034,554	207,802,531

Approved by the Board

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Signature of the Chairperson of the Board of Education	Date Signed
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Signature of the Superintendent	Date Signed
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Signature of the Secretary Treasurer	Date Signed





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

Schedule :

Amended Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	170,368,786	161,570,984
Other	328,400	279,650
Federal Grants	279,657	266,315
Tuition	9,615,281	9,360,345
Other Revenue	1,034,258	964,544
Rentals and Leases	750,750	849,095
Investment Income	1,197,224	362,866
<b>Total Revenue</b>	<b>183,574,356</b>	<b>173,653,799</b>
<b>Expenses</b>		
Instruction	158,945,177	149,026,561
District Administration	6,927,806	6,259,842
Operations and Maintenance	18,367,937	17,063,748
Transportation and Housing	625,858	611,246
<b>Total Expense</b>	<b>184,866,778</b>	<b>172,961,397</b>
<b>Net Revenue (Expense)</b>	<b>(1,292,422)</b>	<b>692,402</b>
<b>Budgeted Prior Year Surplus Appropriation</b>	<b>4,475,430</b>	<b>696,691</b>
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased	(1,031,459)	(368,653)
Local Capital	(2,151,549)	(1,020,440)
<b>Total Net Transfers</b>	<b>(3,183,008)</b>	<b>(1,389,093)</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>



	2023 Amended Annual Budget \$	2023 Annual Budget \$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	161,706,151	159,377,294
ISC/LEA Recovery	(456,800)	(382,256)
Other Ministry of Education and Child Care Grants		
Pay Equity	1,874,965	1,874,965
Funding for Graduated Adults	187,368	187,368
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 (ELF) Implementation	2,292	
Labour Settlement	6,249,994	
Equity in Action	2,381	
Indigenous Graduation Requirement Workshop	9,129	
Integrated Child and Youth Team	279,693	
Total Provincial Grants - Ministry of Education and Child Care	170,368,786	161,570,984
Provincial Grants - Other	328,400	279,650
Federal Grants	279,657	266,315
Tuition		
Summer School Fees	59,400	45,000
Continuing Education	889,384	973,336
International and Out of Province Students	8,666,497	8,342,009
Total Tuition	9,615,281	9,360,345
Other Revenues		
Funding from First Nations	456,800	382,256
Miscellaneous		
Revenue Generation	68,313	104,000
Partnership Program	166,060	154,265
Miscellaneous	77,523	97,780
Transportation	85,420	85,680
Before and After School Programming	93,298	64,470
Ridge Meadows College	26,844	26,093
BC Hydro Grant	60,000	50,000
Total Other Revenue	1,034,258	

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

Amended Annual Budget - Schedule of Operating Expense by Object  
 Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
Salaries		
Teachers	78,852,573	74,717,283
Principals and Vice Principals	8,747,223	8,706,616
Educational Assistants	21,480,175	19,790,498
Support Staff	13,269,864	12,959,842
Other Professionals	5,927,101	5,307,515
Substitutes	6,133,027	5,267,961
Total Salaries	<u>134,409,963</u>	<u>126,749,715</u>
Employee Benefits	<u>33,989,365</u>	<u>32,391,785</u>
Total Salaries and Benefits	<u>168,399,328</u>	<u>159,141,500</u>
Services and Supplies		
Services	7,315,053	5,600,593
Student Transportation	673,021	674,313
Professional Development and Travel	1,223,208	869,894
Rentals and Leases	2,000	2,000
Dues and Fees	152,749	141,708
Insurance	846,313	757,799
Supplies	3,794,518	3,235,465
Utilities	2,460,588	2,538,125
Total Services and Supplies	<u>16,467,450</u>	<u>13,819,897</u>
Total Operating Expense	<u>184,866,778</u>	<u>172,961,397</u>

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

## Amended 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	60,885,400	543,659	60,884	505,438	-	3,222,904	65,218,285
1.03 Career Programs	355,700	29,877	497,494	-	-	29,403	912,474
1.07 Library Services	1,326,817	-	-	5,709	-	63,123	1,395,649
1.08 Counselling	1,750,738	316,064	-	-	-	97,110	2,163,912
1.10 Special Education	9,498,282	1,063,985	19,830,425	1,405,134	157,655	1,780,311	33,735,792
1.30 English Language Learning	1,552,851	-	-	-	-	71,513	1,624,364
1.31 Indigenous Education	613,794	265,553	833,059	55,315	-	18,900	1,786,621
1.41 School Administration	-	6,064,163	-	2,864,694	7,326	332,734	9,268,917
1.60 Summer School	315,571	14,394	82,418	6,591	-	-	418,974
1.61 Continuing Education	-	14,850	-	114,150	499,826	8,189	637,015
1.62 International and Out of Province Students	2,505,930	282,975	-	460,496	190,185	137,275	3,576,861
1.64 Other	-	-	173,145	46,458	384,634	-	604,237
<b>Total Function 1</b>	<b>78,805,083</b>	<b>8,595,520</b>	<b>21,477,425</b>	<b>5,463,985</b>	<b>1,239,626</b>	<b>5,761,462</b>	<b>121,343,101</b>
<b>4 District Administration</b>							
4.11 Educational Administration	-	-	-	52,247	1,227,803	5,200	1,285,250
4.40 School District Governance	-	-	-	-	389,511	-	389,511
4.41 Business Administration	-	151,703	2,750	618,461	1,493,656	51,432	2,318,002
<b>Total Function 4</b>	<b>-</b>	<b>151,703</b>	<b>2,750</b>	<b>670,708</b>	<b>3,110,970</b>	<b>56,632</b>	<b>3,992,763</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration	47,490	-	-	205,406	1,137,710	51,953	



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

Amended Annual Budget - Special Purpose Revenue and Expense  
 Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	24,830,734	19,305,431
Other Revenue	5,781,339	4,580,000
<b>Total Revenue</b>	<b>30,612,073</b>	<b>23,885,431</b>
<b>Expenses</b>		
Instruction	29,846,551	23,203,915
District Administration	9,000	
Operations and Maintenance	410,631	347,274
Transportation and Housing	88,494	
<b>Total Expense</b>	<b>30,354,676</b>	<b>23,551,189</b>
<b>Net Revenue (Expense)</b>	<b>257,397</b>	<b>334,242</b>
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased	(257,397)	(334,242)
<b>Total Net Transfers</b>	<b>(257,397)</b>	<b>(334,242)</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>





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

Amended Annual Budget - Changes in Special Purpose Funds

Schedule 3A

Deferred Revenue, beginning of year

Add: Restricted Grants

Provincial Grants - Ministry of Education and Child Care

Other Revenues

Less: Allocated to Revenue

Deferred Revenue, end of year

Revenues



	Invested in Tangible Capital Assets \$	Local Capital \$	Fund Balance \$	2023 Annual Budget \$
Revenues				
Provincial Grants				
Ministry of Education and Child Care			-	