

Annual Budget

# School District No. 38 (Richmond)

June 30, 2020

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## ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 38 (RICHMOND) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2019/2020 pursuant to section 113 of the School Act, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act")

1. Board has complied with the provisions of the Act respecting the Annual Budget adopted by this bylaw
2. This bylaw may be cited as School District No. 38 (Richmond) Annual Budget Bylaw for fiscal year 2019/2020
3. The attached Statement 2 showing the estimated revenue and expense for the 2019/2020 fiscal year and the total budget bylaw amount of \$273,200,491 for the 2019/2020 fiscal year was prepared in accordance with the Act.
4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Budget



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2021	2020
\$ 606	\$ 606
(2)	(2)
758,653	758,653
777,100	777,100
(8,368)	(8,368)
(33,234)	(33,234)
(3,462)	(3,462)
46,103	46,103
16,131	16,131
80	80
737	737
(2)	(2)

2019	2018
\$ 606	\$ 606
(7)	(7)
3,291	3,291
16	16
(21)	(21)
1,295,293	1,295,293
1,238,855	1,238,855
(1,513,000)	(1,513,000)
3,000	3,000
(2,153)	(2,153)
2,591	2,591
1,449	1,449
(7,704)	(7,704)
7	7
74	74
(7)	(7)
3,995	3,995







88 (Richardson)  
 Operating Expense by Object

	2019 Actual	2019 Annual Budget
2019 Actual	140	140
2019 Annual Budget	140	140
2019 Actual	32	32
2019 Annual Budget	32	32
2019 Actual	628	628
2019 Annual Budget	628	628
2019 Actual	39	39
2019 Annual Budget	39	39
2019 Actual	109	109
2019 Annual Budget	109	109
2019 Actual	639	639
2019 Annual Budget	639	639
2019 Actual	72	72
2019 Annual Budget	72	72
2019 Actual	14	14
2019 Annual Budget	14	14
2019 Actual	0	0
2019 Annual Budget	0	0
2019 Actual	57	57
2019 Annual Budget	57	57
2019 Actual	1	1
2019 Annual Budget	1	1
2019 Actual	95	95
2019 Annual Budget	95	95
2019 Actual	237	237
2019 Annual Budget	237	237
2019 Actual	112	112
2019 Annual Budget	112	112
2019 Actual	53	53
2019 Annual Budget	53	53
2019 Actual	56	56
2019 Annual Budget	56	56
2019 Actual	35	35
2019 Annual Budget	35	35
2019 Actual	1	1
2019 Annual Budget	1	1
2019 Actual	7	7
2019 Annual Budget	7	7
2019 Actual	3	3
2019 Annual Budget	3	3
2019 Actual	2	2
2019 Annual Budget	2	2
2019 Actual	14	14
2019 Annual Budget	14	14
2019 Actual	21	21
2019 Annual Budget	21	21

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# School District No. 38 (Richmond)

Annual Budget - 2020-2021 - Operating Expenses by Function, Program and Object

Fiscal Year Ending June 30, 2021

	Teachers	Principals and Vice Principals Salaries	Educational Assistants	Support	Other Professionals	Substitutes	Total
<b>1 Instruction</b>							
1.02 Regular Instruction	66,320,219	3,451,076			503,179	0,022,129	70,296,503
1.07 Library Services	490,206						490,206
1.08 Counseling	1,551,864	2,697,164			556,781		4,805,813
1.09 Guidance	1,340,260						1,340,260
<b>1.60 Support Services</b>							
1.61 Continuing Education	595,056	402,618		142,457	381,771		1,521,902
1.62 International and Joint Venture Students	4,521,441	37,990		205,606	781,323	91,220	5,637,580
1.64 Other							
<b>Total Instruction</b>	<b>72,977,905</b>	<b>12,148,761</b>		<b>727,029</b>	<b>781,323</b>		<b>86,634,819</b>
<b>4 District Administration</b>							
4.40 School District Governance	144,403				193,132		337,535
4.41 Business Administration	900,280				1,573,297		2,473,577
4.42 Transportation					11,000,000		11,000,000
<b>Total Administration</b>	<b>1,044,683</b>				<b>11,766,329</b>		<b>12,811,012</b>
<b>5 Maintenance &amp; Utilities</b>							
5.50 Maintenance Operations							
5.52 Maintenance of Grounds							
5.56 Utilities							
<b>Total Function 5</b>							
<b>7 Transportation and Housing Administration</b>							
7.70 Student Transportation							
<b>Total Transportation and Housing Administration</b>							
<b>9 Debt Services</b>							
9.00 Debt Services							
<b>Total Debt Services</b>							
<b>Total Operating Expenses</b>	<b>87,483,739</b>	<b>13,122,308</b>		<b>12,148,761</b>	<b>21,328,393</b>	<b>5,203,923,004</b>	<b>128,222,133</b>

# Carleton University 2019-2020 Budget

Annual Budgetary Controlling Expense by Function, Program, and Object

Total Salaries Benefits Total Salaries and Benefits

Function	Salaries	Benefits	Total Salaries and Benefits
<b>1 Instruction</b>			
1.02 Regular Instruction	77,053,551	18,615,635	95,669,186
1.31 Aboriginal Education	5,637,580	1,362,039	7,000,619
1.64 Other	6,999,619	3,584,631	10,584,250
<b>4 School Districts, Government, and Other</b>			
4.41 Business Administration	2,878,301	571,608	3,449,909
4.42 Other	1,590,846	1,537,231	3,128,077
<b>5 Operations and Maintenance</b>			
5.41 Operations and Maintenance Administration	1,572,208	300,110	1,872,318
5.50 Maintenance Operations	867,301	497,000	1,364,301
<b>7 Transportation and Housing</b>			
7.41 Transportation and Housing Administration	64,475	889,656	954,131
7.42 Student Transportation	703,994	185,662	889,656
<b>Total</b>	<b>90,027,430</b>	<b>20,563,291</b>	<b>110,590,721</b>





Classroom... Provincial... Net Revenue (

Add: Restricted Grants  
 Provincial Grants - Ministry of Education  
 74,798,654  
 748,498  
 748,498  
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 438,874  
 1,463,429  
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Revenues  
 Provincial Grants (Ministry of Education)  
 74,798,654  
 748,498  
 748,498  
 438,874  
 748,498  
 100,000  
 438,874  
 1,463,429  
 43,160,630  
 6,001,971

Salaries  
 Teachers  
 Principals  
 Educational Assistants  
 20,460,879  
 383,349  
 188,611  
 91,795  
 23,270  
 21,285,141  
 213,270

Employee Benefits  
 Services and Supplies  
 24,298,004  
 748,498  
 438,954  
 1,463,429  
 247,317  
 42,402,081  
 5,362,459  
 9,456,763

Net Revenue (Expense) before Interfund Transfers  
 20,460,879  
 415,638  
 235,766  
 882,046  
 74,250  
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