

Amended Annual Budget

School District No. 38 (Richmond)

June 30, 2020

June 30, 2020

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Year Ended June 30, 2020

2020 Amended

2020

School District No. 38 (Richmond)

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Amended Annual Budget - Revenue and Expense

School District No. 38 (Richmond)

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

Year Ended June 30, 2020

2020 Amended 2020

Annual Budget Annual Budget

Surplus (Deficit) for the year

(699,843)

(2,606,227)

Acquisition of Tangible Capital Assets

From Operating and Special Purpose Funds

(776,200)

(758,555)

From Local Capital

(7,318,777)

(8,777,364)

From Deferred Capital Revenue

(22,557,614)

(33,330,653)

School District No. 38 (Richmond)
 Amended Annual Budget - Operating Revenue and Expense
 Year Ended June 30, 2020

2020 Amended 2020

Revenues

Provincial Grants
 Ministry of Education
 Other

\$	\$
185,466,964	183,252,754
90,000	128,000

Other Revenue
 Rentals and Leases

849,954	849,954
1,380,721	1,110,721
1,600,772	1,600,772

Expenses

Instruction
 District Administration

170,900,107	169,566,932
6,587,355	6,618,946
27,745,555	27,415,970

[Redacted Table Content]

Annual Budget Annual Budget

Salaries
Teachers

88,265,994

87,483,739

160
198
123
64
184
102
133
179
181
62
102
-
188

101
32
194
27

123
177
153
-
153

175
149
24

-
92

29
41
51
99
88
17
92
34
66
53
30
32
32

39
52
55
46

79
62
94
44
79

75
77
52

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09

School District No. 38 (Richmond)

Amended Annual Budget - Special Purpose Revenue and Expense

Year Ended June 30, 2020

	2020 Amended Annual Budget	2020 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	39,709,630	33,803,660
Federal Grants	1,562,328	1,463,459
Other Revenue	7,866,968	7,854,617
Investment Income	38,900	38,900
Total	49,177,826	42,160,636

Expenses		
Instruction	46,687,014	40,768,693
	742,152	742,152

Operations and Maintenance	971,459	890,235
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School District No. 38 (Richmond)
 Amended Annual Budget - Capital Revenue and Expense
 Year Ended June 30, 2020

2020 Amended Annual Budget

	Invested in Tangible Capital Assets	Local Capital	Fund Balance	2020 Annual Budget
	\$	\$	\$	\$
Revenues				
Investment Income	8,360,433	1,735,443	1,735,443	1,304,327
	8,360,433		8,360,433	8,660,006