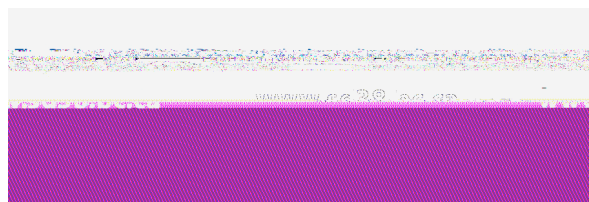


language group on whose traditional and unceded territories we teach, learn and live. nq min m

Public minutes from meeting held January 18, 2023 attached.



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AdBd

School District No. 38 (Richmond)

0, 2023

School District No. 38 (Richmond)

2023

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Advisory Committee.....	2
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A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 38 (RICHMOND)
(called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2022/2023 pu
to section 113 of School Act R.S.B.C., 1996, c. 412 as amended from time to time (called the "

1.

School District No. 38 (Richmond)

Adopted
 February 10, 2023

	2023 Amended Annual Budget	2023 ABG
Ministry Operating Grant Funded FTE's		
BAg	21,103.938	20,359.625
AII	61.625	62.063
D	650.500	599.375
Total Ministry Operating Grant Funded FTE's	<u>21,816.063</u>	<u>21,021.063</u>
Revenues	\$	\$
Ca	264,459,338	241,714,275
CICa	54,100	27,670
D	1,750,320	1,691,560
FGa	17,146,212	15,248,688
I	6,534,516	5,605,060
M	1,409,638	1,240,472
Mm	4,369,590	1,073,710
AIDCR	10,540,754	10,560,443
Total Revenue	<u>306,264,468</u>	<u>277,161,878</u>
Expenses		
Ia	249,680,948	228,133,469
DAh	7,959,948	7,497,328
M	47,269,477	45,950,263
Hs	1,856,755	1,837,293
Dh	204,000	185,000
Total Expense	<u>306,971,128</u>	<u>283,603,353</u>
Net Revenue (Expense)	<u>(706,660)</u>	<u>(6,441,475)</u>
Budgeted Allocation (Retirement) of Surplus (Deficit)	1,759,744	1,896,023
Budgeted Surplus (Deficit), for the year	<u>1,053,084</u>	<u>(4,545,452)</u>
Budgeted Surplus (Deficit), for the year comprised of:		
DADE	1,053,084	(4,545,452)
FADE		
CFDE		
Budgeted Surplus (Deficit), for the year	<u>1,053,084</u>	<u>(4,545,452)</u>

School District No. 38 (Richmond)

Adopted by the Board of Directors
 February 10, 2023

	2023 Amended Annual Budget	2023 ABG
	\$	\$
Surplus (Deficit) for the year	(706,660)	(6,441,475)
Effect of change in Tangible Capital Assets		
Accruals		
Depreciation	(903,791)	(903,791)
Capital Expenditures	(15,619,411)	(8,864,150)
Depreciation	(27,317,458)	(18,196,266)
Capital Expenditures	(2,718,000)	(2,500,000)
Total Acquisition of Tangible Capital Assets	(46,558,660)	(30,464,207)
Accruals	18,272,501	18,324,686
Total Effect of change in Tangible Capital Assets	(28,286,159)	(12,139,521)
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(28,992,819)	(18,580,996)

School District No. 38 (Richmond)

Schedule

Adopted Budget
 2023

	Operating Fund	Special Purpose Fund	Capital Fund	2023 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	13,114,365	-	173,364,703	186,479,068
Changes for the year				
Operating	4,825,296	903,791	(6,435,747)	(706,660)
Capital		(903,791)	903,791	-
Other	(6,585,040)		6,585,040	-
Net Changes for the year	(1,759,744)	-	1,053,084	(706,660)
Budgeted Accumulated Surplus (Deficit), end of year	11,354,621	-	174,417,787	185,772,408

	2023 Amended Annual Budget \$	2023 ABG \$
Revenues		
Ca	214,016,535	200,177,689
Ca	54,100	27,670
Ca	17,146,212	15,248,688
Ca	757,356	806,000
Ca	1,409,638	1,240,472
Ca	2,840,590	566,610
Total Revenue	236,224,431	218,067,129
Expenses		
Ca	194,208,018	182,429,840
Ca	7,007,209	6,619,189
Ca	28,731,245	27,398,130
Ca	1,452,663	1,515,993
Total Expense	231,399,135	217,963,152
Net Revenue (Expense)	4,825,296	103,977

School District No. 38 (Richmond)

Adopted Budget
 2023

	2023 Amended Annual Budget	2023 Adopted
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Provincial Grants - Ministry of Education and Child Care	204,948,739	197,438,134
Provincial Grants - Ministry of Education and Child Care	2,215,706	2,215,706
Provincial Grants - Ministry of Education and Child Care	246,150	246,150
Provincial Grants - Ministry of Education and Child Care	21,608	21,608
Provincial Grants - Ministry of Education and Child Care	224,695	224,695
Provincial Grants - Ministry of Education and Child Care	27,292	27,292
Provincial Grants - Ministry of Education and Child Care	3,168	4,104
Provincial Grants - Ministry of Education and Child Care	407,870	-
Provincial Grants - Ministry of Education and Child Care	5,921,307	-
Total Provincial Grants - Ministry of Education and Child Care	214,016,535	200,177,689
Provincial Grants - Other	54,100	27,670
Tuition		
Tuition	254,179	205,140
Tuition	913,033	885,548
Tuition	15,979,000	14,158,000
Total Tuition	17,146,212	15,248,688
Other Revenues		
Other Revenues	504,000	504,000
Other Revenues	251,856	300,000
Other Revenues	1,500	2,000
Total Other Revenue	757,356	806,000
Rentals and Leases	1,409,638	1,240,472
Investment Income	2,840,590	566,610
Total Operating Revenue	236,224,431	218,067,129

School District No. 38 (Richmond)

Adopted

	2023 Amended Annual Budget \$	2023 ABG \$
Salaries		
E	98,639,291	94,284,476
P	13,508,870	13,015,778
EA	17,752,293	16,711,236
S	22,235,433	21,197,109
B	6,317,640	6,076,998
S	9,357,279	7,795,483
Total Salaries	167,810,806	159,081,080
Employee Benefits	42,306,571	39,885,513
Total Salaries and Benefits	210,117,377	198,966,593
Services and Supplies		
S	7,019,356	6,639,995
P	14,172	13,907
D	1,133,730	947,532
L	293,286	287,817
De	146,681	143,988
In	529,534	526,595
S	7,889,591	6,331,810
U	4,255,408	4,104,915
Total Services and Supplies	21,281,758	18,996,559
Total Operating Expense	231,399,135	217,963,152

School District No. 38 (Richmond)

Adopted by the Board of Directors

School District No. 38 (Richmond)

Adopted Budget

	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	-	229,039	1,041,183	5,315,989	65,390	72,275	63,140	46,979	-
Add: GA GA FCG IR IR	829,289	697,164			223,629	90,650	451,842	807,943	5,022,390
			30,000	5,257,490					
			25,000						
	829,289	697,164	55,000	5,257,490	223,629	90,650	451,842	807,943	5,022,390
Less: ARR ARR	829,289	926,203	80,000	5,326,160	289,019	162,925	514,982	854,922	5,022,390
Deferred Revenue, end of year	-	-	1,016,183	5,247,319	-	-	-	-	-
Revenues									
GA GA FCG IR IR	829,289	926,203			289,019	162,925	514,982	854,922	5,022,390
			55,000	5,326,160					
			25,000						
	829,289	926,203	80,000	5,326,160	289,019	162,925	514,982	854,922	5,022,390
Expenses									
GA GA FCG IR IR						49,150	97,595		182,191
		771,257			177,350	22,109		342,700	2,313,247
									529,992
									356,459
							127,159		614,426
	-	771,257	-	-	177,350	71,259	224,754	342,700	3,996,315

School District No. 38 (Richmond)

Adopted Budget
 Feb 10, 2023

	ECL Early Care & Learning	Provincial Resource Program	Provincial Early Years	Educational Trust Fund	LINC/ SWIS	TOTAL
	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	-	234,666	249,926	236,604	58,760	7,807,115
Add: GA						
GA	175,000	886,144	439,436			49,758,278
GA					1,691,560	1,691,560
GA				380,000		5,667,490
GA				4,000		29,000
	175,000	886,144	439,436	384,000	1,691,560	57,146,328
Less: AR	175,000	893,184	446,934	400,000	1,750,320	57,999,283
AR		227,626	242,428			470,054
Deferred Revenue, end of year	-	-	-	220,604	-	6,484,106
Revenues						
GA	175,000	893,184	446,934			50,442,803
GA					1,750,320	1,750,320
GA				396,000		5,777,160
GA				4,000		29,000
	175,000	893,184	446,934	400,000	1,750,320	57,999,283
Expenses						
GA		502,788	206,417		344,726	31,400,795
GA	130,000				99,667	411,858
GA						3,679,047
GA		27,747	34,847		614,729	1,207,315
GA						356,459
GA						963,547
	130,000	530,535	241,264	-	1,059,122	38,019,021
GA	22,000	132,635	60,317		261,714	9,304,801
GA	23,000	230,014	145,353	400,000	429,484	9,771,670
	175,000	893,184	446,934	400,000	1,750,320	57,095,492
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	903,791
Interfund Transfers						(903,791)
GA						(903,791)
Net Revenue (Expense)	-	-	-	-	-	-



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