

Amended Annual Budget

## **School District No. 38 (Richmond)**

June 30, 2023

# School District No. 38 (Richmond)

June 30, 2023

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AMENDED ANNUAL BUDGET BYLAW

Education and Child Care Policies recognizing the Amended Annual Budget adopted by this bylaw.

2. This bylaw may be cited as School District No. 38 (Richmond)

Amended Annual Budget Bylaw for fiscal year 2022/2023

amount of \$323,494,330 for the 2022/2023 fiscal

2022/2023 fiscal year and the total budget bylaw  
year was prepared in accordance with the Act

at year 2022/2023.

for the fiscal

TIME OF THE 22nd DAY OF FEBRUARY, 2023.

READERS

SECOND TIME THE 22nd DAY OF FEBRUARY, 2023.

READERS

# School District No. 38 (Richmond)

Statement 2

Annual Budget - Revenue and Expenses  
 Year Ended June 30, 2023

2023 Amended Budget	2022 Annual Budget
21,003,938	20,339,628
61,625	62,063
650,500	599,375
<b>21,816,063</b>	<b>21,021,063</b>

2023 Amended Budget	2022 Annual Budget
464,450,329	341,314,276
1,580,320	1,691,560
7,136,212	5,248,688
<b>6,534,816</b>	<b>5,605,060</b>
<b>277,161,878</b>	<b>306,764,324</b>

2023 Amended Budget	2022 Annual Budget
249,680,948	228,133,469
7,959,848	7,497,428
1,000,000	1,000,000
47,269,477	45,950,263
1,856,755	1,877,293
306,971,128	283,603,353
<b>706,660</b>	<b>(6,441,475)</b>

2023 Amended Budget	2022 Annual Budget
1,053,084	1,454,452
<b>1,053,084</b>	<b>1,454,452</b>

Budgeted Surplus (Deficit) for the year

2023 Amended Budget	2022 Annual Budget
2,053,084	(4,542,592)

Budgeted Surplus (Deficit) for the year

2023 Amended Budget	2022 Annual Budget
2,053,084	(4,542,592)

Budgeted Surplus (Deficit) for the year

2023 Amended Budget	2022 Annual Budget
2,053,084	(4,542,592)

Budgeted Surplus (Deficit) for the year

2023 Amended Budget	2022 Annual Budget
2,053,084	(4,542,592)

Budgeted Surplus (Deficit) for the year













**School District No. 58 (Kremlova)**  
 Anticipated Annual Budget - Schedule of Operating Expense by Object  
 Year Ended June 30, 2023

Account	2022-23 Actual Budget	2023-24 Anticipated Budget	Account	2022-23 Actual Budget	2023-24 Anticipated Budget
Salaries	98,639,291	94,284,476	Salaries	98,639,291	94,284,476
Teachers	13,508,870	13,015,778	Teachers	13,508,870	13,015,778
Principals and Vice Principals			Principals and Vice Principals		
Other Professionals			Other Professionals		
Substitutes			Substitutes		
Total Salaries	167,810,806	159,081,080	Total Salaries	167,810,806	159,081,080
Employee Benefits			Employee Benefits		
Total Salaries and Benefits	210,117,377	198,986,593	Total Salaries and Benefits	210,117,377	198,986,593
Professional Development and Travel	7,019,356	6,639,924	Professional Development and Travel	7,019,356	6,639,924
Renewals and Expenses	46,681	43,988	Renewals and Expenses	46,681	43,988
Fees and Fees	7,889,591	6,331,810	Fees and Fees	7,889,591	6,331,810
Supplies	4,255,408	4,104,915	Supplies	4,255,408	4,104,915
Utilities	71,291,728	72,006,550	Utilities	71,291,728	72,006,550
Total Services and Supplies	122,593,764	122,998,758	Total Services and Supplies	122,593,764	122,998,758
Total Operating Expense	332,711,141	321,985,351	Total Operating Expense	332,711,141	321,985,351

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2023		Budget
	7,250,423	
	271,355,428	
Amortization	2,956,484	
	3,001,146	
	107,929,781	
	478,322	
	19,024,071	
	1,061,924	
	1,898,230	
	7,243,448	
	10,079	
	2,429,840	
	2,773,004	
	363,671	
	183,482,514	
	6,619,189	
	3,391,646	
	8,639,501	
	1,262,068	
	4,104,915	
	7,398,130	
	1,515,993	
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	7,963,152	



Account	Balance	Debit	Credit	Balance
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**School District No. 38 (Richmond)**  
 Amended Annual Budget - Capital Revenue and Expense  
 Year Ended June 30, 2023

2023 Amended Annual Budget

	Capital Assets	Capital	Balance	Invested in Tangible Annual Budget	Local	Fund	2023
	\$	\$	\$	\$			
<b>Revenues</b>							
Investment Income		1,500,000	1,500,000	500,000			
Amortization of Deferred Capital Revenue			10,540,754	10,540,754		10,560,443	
<b>Revenue</b>			<b>10,540,754</b>	<b>1,500,000</b>	<b>12,030,754</b>	<b>11,060,443</b>	
<b>Expenses</b>							
Amortization of Tangible Capital Assets			17,868,409	17,868,409		18,003,386	
Repairs and Maintenance			21,300	21,300			
Debt Service							
Capital Lease Interest				204,000		204,000	185,000
<b>Total Expense</b>			<b>18,272,509</b>	<b>204,000</b>	<b>18,476,501</b>	<b>18,509,386</b>	
<b>Net Balance/Change</b>			<b>17,318,245</b>	<b>1,296,000</b>	<b>16,455,245</b>	<b>7,449,243</b>	
<b>Net Transfers (to) from other funds</b>							
Tangible Capital Assets Purchased				903,791		903,791	903,791
Local Capital					6,585,040	6,585,040	2,000,000
<b>Total Net Transfers</b>				<b>903,791</b>	<b>6,585,040</b>	<b>7,488,831</b>	<b>2,903,791</b>
<b>Other Adjustments to Fund Balances</b>							
Amortization of Capital Assets Purchased from Debt Capital							1,819,476
Assets WIP Purchased from Local Capital				1,799,935			1,799,935
Principal Payment			2,610,000				
<b>Total Other Adjustments to Fund Balances</b>			<b>(18,229,411)</b>				<b>18,229,411</b>
<b>Unappropriated Surplus (or deficit) for the year</b>							