

Amended Annual Budget

School District No. 38 (Richmond)

June 30, 2021

School District No. 38 (Richmond)

June 30, 2021

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AMENDED ANNUAL BUDGET BY LAW

APPROVED BY THE BOARD OF EDUCATION ON 05/11/2011

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 38 (RICHMOND)

School District No. 38 (Richmond)

Amended Annual Budget - Revenue and Expense
 Year Ended June 30, 2021

	2021 Amended Annual Budget	2021 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	19,879.125	20,033.988
Adult	102.500	140.875
Other	583.250	572.625
Total Ministry Operating Grant Funded FTE's	20,564.875	20,747.488
Revenues		
	\$	\$
Provincial Grants	240,084,823	228,451,075
Federal Grants		1,747,645
Ministry of Education		1,625,875
Rentals and Leases		196,100
Investment Income		1,651,744
Amortization of Deferred Capital Revenue		9,004,089
	272,413,023	263,901,849
Total Revenue	272,413,023	263,901,849
Expenses		
Instruction	222,392,430	217,810,790
District Administration	7,625,158	7,523,006
Operations and Maintenance		
Transportation and Housing		
Debt Services		
Total Expense	229,997,588	225,333,796

2021 Amended Annual Budget

2021 Annual Budget

2021 Amended Annual Budget

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2021 Amended Annual Budget

2021 Amended Annual Budget

2021 Amended Annual Budget

2021 Amended Annual Budget

2021 Amended Annual Budget

SCHOOL DISTRICT NO. 36 KICHMONO

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund

Year Ended June 30, 2021

	Fund 000000	Fund 000000	Fund 000000	Actual Budget	
276	194,339,962				
		Accumulated Surplus (Deficit), beginning of year		18,995,686	175,345,648
		Changes for the year:			
		Revenue	17,477,111	16,631,920	17,477,111
		Expenditures	(11,117,317)	(10,525,312)	(11,117,317)
		Interfund Transfers			
		Capital Assets			
		Local Capital			(4,697,300)
		Net Changes for the Year	6,359,794	6,106,608	6,359,794
		Budgeted Accumulated Surplus (Deficit), end of year		25,102,294	201,447,442

Year Ended June 30, 2021

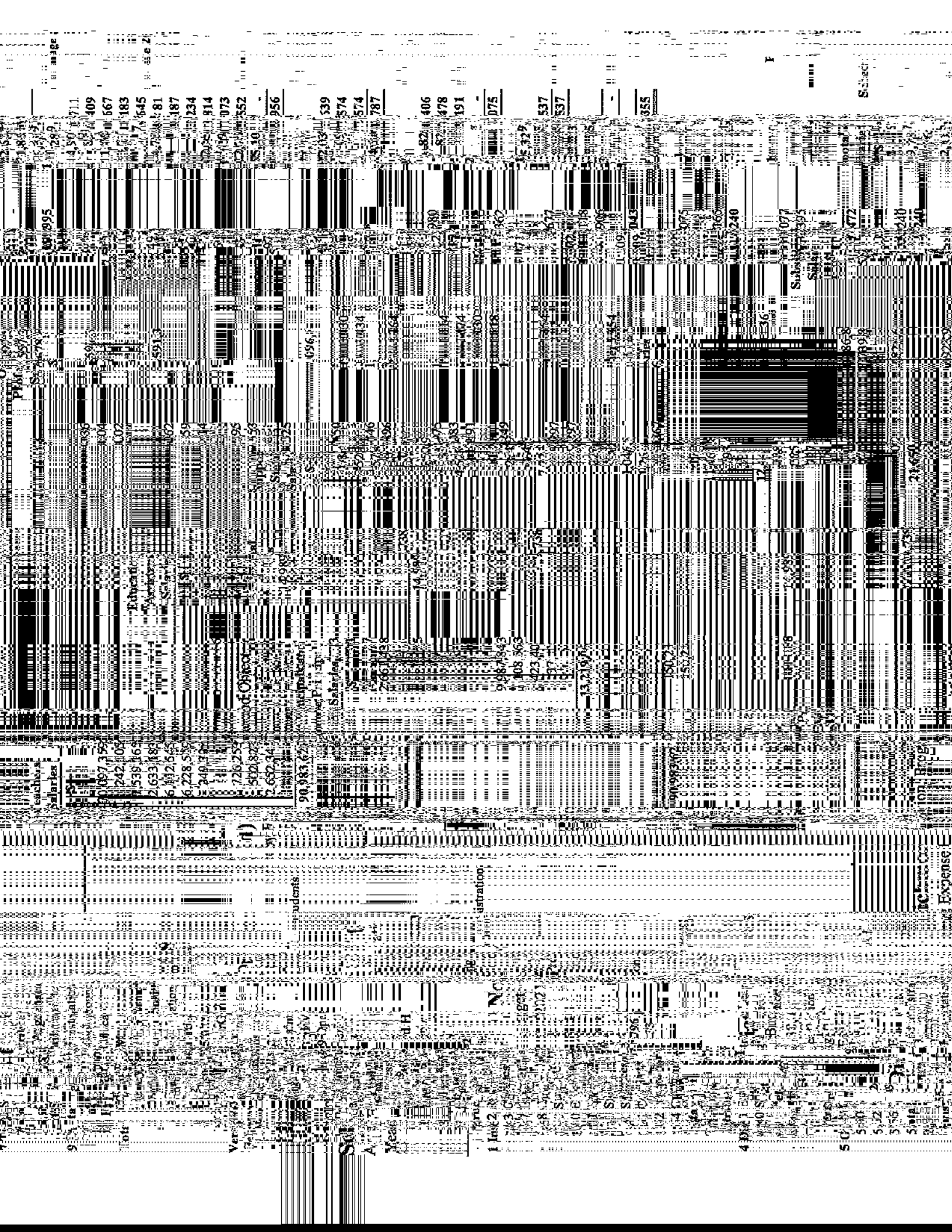
2021 Amended Annual Budget 2020 Annual Budget

Revenue	2021 Amended Annual Budget	2020 Annual Budget
Revenues		
Provincial Grants	192,019,526	192,019,526
Ministry of Education		
Other	290,400	377,500
Tuition	13,888,921	13,426,229
Other Revenue	626,058	849,954
Total	208,636,591	209,660,639
Expenses		
Instruction	175,398,283	175,398,283
District Administration	6,861,110	6,758,958
Operations and Maintenance	26,840,483	28,829,004
Transportation and Housing	1,507,374	1,435,128
Total Expenses	(200,607,250)	(212,421,373)
Net Revenue (Expense)	(3,010,769)	(2,810,769)
Approved Prior Year surplus/deficit	7,307,769	3,303,769
Net Transfers (to) from other funds		
Local Capital	(4,697,000)	(4,897,000)
Total Net Transfers	(4,697,000)	(4,897,000)
Budgeted Surplus (Deficit), for the year	(12,400,000)	(4,404,000)

School District No. 38 (Richmond)

Amended Annual Budget - Schedule of Operating Expense by Object
 Year Ended June 30, 2021

	2021 Amended Annual Budget	2021 Annual Budget
	\$	\$
Salaries		
Teachers	90,983,621	90,217,320
Principals and Vice-Principals	13,369,298	13,011,031
Educational Assistants	14,989,738	14,797,864
Other Professionals		
Substitutes		
Total Salaries		





Year Ended June 30, 2021

2021 Amended
Annual Budget
\$

2021
Annual Budget
\$

Revenues
Provincial Grants

Ministry of Education
Provincial Grants

48,065,297

48,154,314

777,645

625,875

Line	Description	Amount	Code
1	104,400		
2	34,400		
3	5,000		
4	5,000		
5	1,324		
6	1,324		
7	1,324		
8	1,324		
9	1,324		
10	1,324		
11	1,324		
12	1,324		
13	1,324		
14	1,324		
15	1,324		
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37	1,324		
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40	1,324		
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43	1,324		
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45	1,324		
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65	1,324		
66	1,324		
67	1,324		
68	1,324		
69	1,324		
70	1,324		
71	1,324		
72	1,324		
73	1,324		
74	1,324		
75	1,324		
76	1,324		
77	1,324		
78	1,324		
79	1,324		
80	1,324		
81	1,324		
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83	1,324		
84	1,324		
85	1,324		
86	1,324		
87	1,324		
88	1,324		
89	1,324		
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93	1,324		
94	1,324		
95	1,324		
96	1,324		
97	1,324		
98	1,324		
99	1,324		
100	1,324		

Provincial Early Years

2,468,000
3,644,000
4,604,000
1,151,255
3,684,622
7,440,877
3,500,000
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3,500,000
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685,700
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1,151,255
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3,684,622
3,684,622
7,440,877
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Richmond in Special Purpose

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50,000	4	200	1261
50,000	7	174	174
180	8	1875	1875
350	9	350	350
200	10	200	200
599	11	599	599
TOTAL			
1,342	12	342	342
1,038	13	1,038	1,038
480	14	480	480
297	15	297	297
625	16	625	625
645	17	645	645
200	18	200	200
1,715	19	1,715	1,715
1,328	20	1,328	1,328
342	21	342	342
1,941	22	1,941	1,941
1,608	23	1,608	1,608
333	24	333	333
1,941	25	1,941	1,941
1,730	26	1,730	1,730
1,698	27	1,698	1,698
1,753	28	1,753	1,753
1,459	29	1,459	1,459
717	30	717	717
789	31	789	789
965	32	965	965
377	33	377	377
256	34	256	256
377	35	377	377
30,000	36	30,000	30,000
1,200	37	1,200	1,200
1,200	38	1,200	1,200
30,000	39	30,000	30,000
2,822	40	2,822	2,822
764	41	764	764
3,000	42	3,000	3,000
1,200	43	1,200	1,200
30,000	44	30,000	30,000
2,822	45	2,822	2,822
764	46	764	764
3,000	47	3,000	3,000
1,200	48	1,200	1,200
30,000	49	30,000	30,000
2,822	50	2,822	2,822
764	51	764	764
3,000	52	3,000	3,000
1,200	53	1,200	1,200
30,000	54	30,000	30,000
2,822	55	2,822	2,822
764	56	764	764
3,000	57	3,000	3,000
1,200	58	1,200	1,200
30,000	59	30,000	30,000
2,822	60	2,822	2,822
764	61	764	764
3,000	62	3,000	3,000
1,200	63	1,200	1,200
30,000	64	30,000	30,000
2,822	65	2,822	2,822
764	66	764	764
3,000	67	3,000	3,000
1,200	68	1,200	1,200
30,000	69	30,000	30,000
2,822	70	2,822	2,822
764	71	764	764
3,000	72	3,000	3,000
1,200	73	1,200	1,200
30,000	74	30,000	30,000
2,822	75	2,822	2,822
764	76	764	764
3,000	77	3,000	3,000
1,200	78	1,200	1,200
30,000	79	30,000	30,000
2,822	80	2,822	2,822
764	81	764	764
3,000	82	3,000	3,000
1,200	83	1,200	1,200
30,000	84	30,000	30,000
2,822	85	2,822	2,822
764	86	764	764
3,000	87	3,000	3,000
1,200	88	1,200	1,200
30,000	89	30,000	30,000
2,822	90	2,822	2,822
764	91	764	764
3,000	92	3,000	3,000
1,200	93	1,200	1,200
30,000	94	30,000	30,000
2,822	95	2,822	2,822
764	96	764	764
3,000	97	3,000	3,000
1,200	98	1,200	1,200
30,000	99	30,000	30,000
2,822	100	2,822	2,822
764	101	764	764
3,000	102	3,000	3,000
1,200	103	1,200	1,200
30,000	104	30,000	30,000
2,822	105	2,822	2,822
764	106	764	764
3,000	107	3,000	3,000
1,200	108	1,200	1,200
30,000	109	30,000	30,000
2,822	110	2,822	2,822
764	111	764	764
3,000	112	3,000	3,000
1,200	113	1,200	1,200
30,000	114	30,000	30,000
2,822	115	2,822	2,822
764	116	764	764
3,000	117	3,000	3,000
1,200	118	1,200	1,200
30,000	119	30,000	30,000
2,822	120	2,822	2,822
764	121	764	764
3,000	122	3,000	3,000
1,200	123	1,200	1,200
30,000	124	30,000	30,000
2,822	125	2,822	2,822
764	126	764	764
3,000	127	3,000	3,000
1,200	128	1,200	1,200
30,000	129	30,000	30,000
2,822	130	2,822	2,822
764	131	764	764
3,000	132	3,000	3,000
1,200	133	1,200	1,200
30,000	134	30,000	30,000
2,822	135	2,822	2,822
764	136	764	764
3,000	137	3,000	3,000
1,200	138	1,200	1,200
30,000	139	30,000	30,000
2,822	140	2,822	2,822
764	141	764	764
3,000	142	3,000	3,000
1,200	143	1,200	1,200
30,000	144	30,000	30,000
2,822	145	2,822	2,822
764	146	764	764
3,000	147	3,000	3,000
1,200	148	1,200	1,200
30,000	149	30,000	30,000
2,822	150	2,822	2,822
764	151	764	764
3,000	152	3,000	3,000
1,200	153	1,200	1,200
30,000	154	30,000	30,000
2,822	155	2,822	2,822
764	156	764	764
3,000	157	3,000	3,000
1,200	158	1,200	1,200
30,000	159	30,000	30,000
2,822	160	2,822	2,822
764	161	764	764
3,000	162	3,000	3,000
1,200	163	1,200	1,200
30,000	164	30,000	30,000
2,822	165	2,822	2,822
764	166	764	764
3,000	167	3,000	3,000
1,200	168	1,200	1,200
30,000	169	30,000	30,000
2,822	170	2,822	2,822
764	171	764	764
3,000	172	3,000	3,000
1,200	173	1,200	1,200
30,000	174	30,000	30,000
2,822	175	2,822	2,822
764	176	764	764
3,000	177	3,000	3,000
1,200	178	1,200	1,200
30,000	179	30,000	30,000
2,822	180	2,822	2,822
764	181	764	764
3,000	182	3,000	3,000
1,200	183	1,200	1,200
30,000	184	30,000	30,000
2,822	185	2,822	2,822
764	186	764	764
3,000	187	3,000	3,000
1,200	188	1,200	1,200
30,000	189	30,000	30,000
2,822	190	2,822	2,822
764	191	764	764
3,000	192	3,000	3,000
1,200	193	1,200	1,200
30,000	194	30,000	30,000
2,822	195	2,822	2,822
764	196	764	764
3,000	197	3,000	3,000
1,200	198	1,200	1,200
30,000	199	30,000	30,000
2,822	200	2,822	2,822
764	201	764	764
3,000	202	3,000	3,000
1,200	203	1,200	1,200
30,000	204	30,000	30,000
2,822	205	2,822	2,822
764	206	764	764
3,000	207	3,000	3,000
1,200	208	1,200	1,200
30,000	209	30,000	30,000
2,822	210	2,822	2,822
764	211	764	764
3,000	212	3,000	3,000
1,200	213	1,200	1,200
30,000	214	30,000	30,000
2,822	215	2,822	2,822
764	216	764	764
3,000	217	3,000	3,000
1,200	218	1,200	1,200
30,000	219	30,000	30,000
2,822	220	2,822	2,822
764	221	764	764
3,000	222	3,000	3,000
1,200	223	1,200	1,200
30,000	224	30,000	30,000
2,822	225	2,822	2,822
764	226	764	764
3,000	227	3,000	3,000
1,200	228	1,200	1,200
30,000	229	30,000	30,000
2,822	230	2,822	2,822
764	231	764	764
3,000	232	3,000	3,000
1,200	233	1,200	1,200
30,000	234	30,000	30,000
2,822	235	2,822	2,822
764	236	764	764
3,000	237	3,000	3,000
1,200	238	1,200	1,200
30,000	239	30,000	30,000
2,822	240	2,822	2,822
764	241	764	764
3,000	242	3,000	3,000
1,200	243	1,200	1,200
30,000	244	30,000	30,000
2,822	245	2,822	2,822
764	246	764	764
3,000	247	3,000	3,000
1,200	248	1,200	1,200
30,000	249	30,000	30,000
2,822	250	2,822	2,822
764	251	764	764
3,000	252	3,000	3,000
1,200	253	1,200	1,200
30,000	254	30,000	30,000
2,822	255	2,822	2,822
764	256	764	764
3,000	257	3,000	3,000
1,200	258	1,200	1,200
30,000	259	30,000	30,000
2,822	260	2,822	2,822
764	261	764	764
3,000	262	3,000	3,000
1,200	263	1,200	1,200
30,000	264	30,000	30,000
2,822	265	2,822	2,822
764	266	764	764
3,000	267	3,000	3,000
1,200	268	1,200	1,200
30,000	269	30,000	30,000
2,822	270	2,822	2,822
764	271	764	764
3,000	272	3,000	3,000
1,200	273	1,200	1,200
30,000	274	30,000	30,000
2,822	275	2,822	2,822
764	276	764	764
3,000	277	3,000	3,000
1,200	278	1,200	1,200
30,000	279	30,000	30,000
2,822	280	2,822	2,822
764	281	764	764
3,000	282	3,000	3,000
1,200	283	1,200	1,200
30,000	284	30,000	30,000
2,822	285	2,822	2,822
764	286	764	764
3,000	287	3,000	3,000
1,200	288	1,200	1,200
30,000	289	30,000	30,000
2,822	290	2,822	2,822
764	291	764	764
3,000	292	3,000	3,000
1,200	293	1,200	1,200
30,000	294	30,000	30,000
2,822	295	2,822	2,822
764	296	764	764
3,000	297	3,000	3,000
1,200	298	1,200	1,200
30,000	29		

