

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

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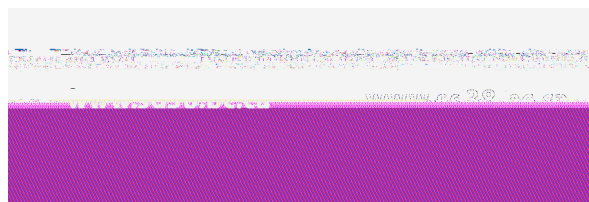
Public minutes from meeting held January 18, 2023 attached.







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## School District No. 38 (Richmond)

0, 2023

# School District No. 38 (Richmond)

2023

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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:		
DE	1,053,084	(4,545,452)
FE		
CF		
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		
<del>ACAs</del>		
<del>FFA</del>	(903,791)	(903,791)
<del>FCP</del>	(15,619,411)	(8,864,150)
<del>DCR</del>	(27,317,458)	(18,196,266)
<del>FCP</del>	(2,718,000)	(2,500,000)
Total Acquisition of Tangible Capital Assets	(46,558,660)	(30,464,207)
<del>ACAs</del>	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)

Adopted Budget  
 July 1, 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				
Revenue	4,825,296	903,791	(6,435,747)	(706,660)
Capital		(903,791)	903,791	-
Expenses	(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		
<b>Ca</b>		
<b>Ca</b>	214,016,535	200,177,689
<b>Ca</b>	54,100	27,670
<b>Ca</b>	17,146,212	15,248,688
<b>Ca</b>	757,356	806,000
<b>Ca</b>	1,409,638	1,240,472
<b>Ca</b>	2,840,590	566,610
Total Revenue	236,224,431	218,067,129
Expenses		
<b>Ca</b>	194,208,018	182,429,840
<b>Ca</b>	7,007,209	6,619,189
<b>Ca</b>	28,731,245	27,398,130
<b>Ca</b>	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 Budget
	\$	\$
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	-
<b>Total Provincial Grants - Ministry of Education and Child Care</b>	<b>214,016,535</b>	<b>200,177,689</b>
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
<b>Total Tuition</b>	<b>17,146,212</b>	<b>15,248,688</b>
Other Revenues		
Other Revenues	504,000	504,000
Other Revenues	251,856	300,000
Other Revenues	1,500	2,000
<b>Total Other Revenue</b>	<b>757,356</b>	<b>806,000</b>
Rentals and Leases	1,409,638	1,240,472
Investment Income	2,840,590	566,610
<b>Total Operating Revenue</b>	<b>236,224,431</b>	<b>218,067,129</b>

# School District No. 38 (Richmond)

Adopted Budget

	2023 Amended Annual Budget \$	2023 Adopted \$
Salaries		
E	98,639,291	94,284,476
EP	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
DP	1,133,730	947,532
L	293,286	287,817
DeFe	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

Schedule 2C





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: <del>GA</del> <del>GA</del> <del>GA</del> <del>GA</del> <del>GA</del>	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: <del>AR</del> <del>AR</del>	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									
<del>GA</del> <del>GA</del> <del>GA</del> <del>GA</del>	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									
<del>GA</del> <del>GA</del> <del>GA</del> <del>GA</del> <del>GA</del> <del>GA</del> <del>GA</del>						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: <del>GA</del>						
<del>GA</del>	175,000	886,144	439,436			49,758,278
<del>GA</del>					1,691,560	1,691,560
<del>GA</del>				380,000		5,667,490
<del>GA</del>				4,000		29,000
	175,000	886,144	439,436	384,000	1,691,560	57,146,328
Less: <del>ARR</del>	175,000	893,184	446,934	400,000	1,750,320	57,999,283
<del>ARR</del>		227,626	242,428			470,054
Deferred Revenue, end of year	-	-	-	220,604	-	6,484,106
Revenues						
<del>GA</del>	175,000	893,184	446,934			50,442,803
<del>GA</del>					1,750,320	1,750,320
<del>GA</del>				396,000		5,777,160
<del>GA</del>				4,000		29,000
	175,000	893,184	446,934	400,000	1,750,320	57,999,283
Expenses						
<del>GA</del>		502,788	206,417		344,726	31,400,795
<del>GA</del>	130,000				99,667	411,858
<del>GA</del>						3,679,047
<del>GA</del>		27,747	34,847		614,729	1,207,315
<del>GA</del>						356,459
<del>GA</del>						963,547
	130,000	530,535	241,264	-	1,059,122	38,019,021
<del>GA</del>	22,000	132,635	60,317		261,714	9,304,801
<del>GA</del>	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)
<del>GA</del>						(903,791)
Net Revenue (Expense)	-	-	-	-	-	-





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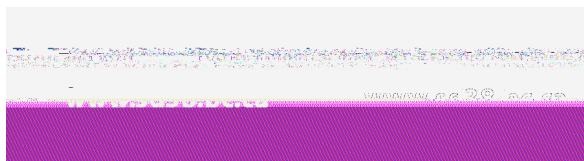
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