

Amended Annual Budget

## **School District No. 34 (Abbord)**

June 30, 2023

# School District No. 34 (Abbotsford)

June 30, 2023

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\*NOTE - Statement 1, Statement 3, Statement 5 and Schedules 4A - 4D are used for Financial Statement reporting only.

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 34 (ABBOTSFORD)

Signed copies are available from the  
District Office at [finance@abbyschools.ca](mailto:finance@abbyschools.ca)  
upon request

	<b>2023 Amended Annual Budget</b>	2023 Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	<b>19,824.875</b>	19,683.000
Adult	<b>62.688</b>	70.000
Other	<b>168.875</b>	132.375
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>20,056.438</b>	19,885.375
 <b>Revenues</b>	 <b>\$</b>	 <b>\$</b>
Provincial Grants		
Ministry of Education and Child Care	<b>219,415,120</b>	212,098,891
Other	<b>605,398</b>	491,618
Tuition	<b>5,305,790</b>	5,108,450
Other Revenue	<b>9,068,414</b>	8,806,142

# School District No. 34 (Abbotsford)

Amended Annual Budget - Revenue and Expense  
Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	204,431,303	202,451,788
Operating - Tangible Capital Assets Purchased	752,757	239,700
Special Purpose Funds - Total Expense	26,659,533	22,384,891
Special Purpose Funds - Tangible Capital Assets Purchased	950,732	
Capital Fund - Total Expense	12,906,767	13,049,677
Capital Fund - Tangible Capital Assets Purchased from Local Capital	1,100,000	1,100,000
<b>Total Budget Bylaw Amount</b>	<b>246,801,092</b>	<b>239,226,056</b>

## Approved by the Board

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Signature of the Chairperson of the Board of Education \_\_\_\_\_ Date Signed \_\_\_\_\_

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Signature of the Superintendent \_\_\_\_\_ Date Signed \_\_\_\_\_

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Signature of the Secretary Treasurer \_\_\_\_\_ Date Signed \_\_\_\_\_



<b>Operating Fund</b>	<b>Special Purpose Fund</b>	<b>Capital Fund</b>	<b>2023 Amended Annual Budget</b>
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	<b>2023 Amended Annual Budget</b>	2023 Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	<b>195,342,692</b>	193,041,351
Other	<b>300,000</b>	225,000
Tuition	<b>5,305,790</b>	5,108,450
Other Revenue	<b>2,979,208</b>	2,888,642
Rentals and Leases	<b>310,000</b>	310,000
Investment Income	<b>528,000</b>	300,000
<b>Total Revenue</b>	<b>204,765,690</b>	201,873,443
<b>Expenses</b>		
Instruction	<b>174,095,236</b>	171,552,736
District Administration	<b>6,781,178</b>	6,733,463



# School District No. 34 (Abbotsford)

Schedule 2A

Amended Annual Budget - Schedule of Operating Revenue by Source  
Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
<b>Provincial Grants - Ministry of Education and Child Care</b>		
Operating Grant, Ministry of Education and Child Care	195,332,714	192,993,319
ISC/LEA Recovery	(622,257)	(511,691)
Other Ministry of Education and Child Care Grants		
Pay Equity	118,014	118,014
Funding for Graduated Adults	165,000	110,000
Student Transportation Fund	313,969	313,969
FSA Scorer Grant	19,990	17,740
Early Learning Framework (ELF) Implementation	2,880	
Premier's Award	5,000	
Equity Scan Implementation	7,382	
<b>Total Provincial Grants - Ministry of Education and Child Care</b>	<b>195,342,692</b>	<b>193,041,351</b>
<b>Provincial Grants - Other</b>	<b>300,000</b>	<b>225,000</b>
<b>Tuition</b>		
Summer School Fees	23,990	33,450
International and Out of Province Students	5,281,800	5,075,000
<b>Total Tuition</b>	<b>5,305,790</b>	<b>5,108,450</b>
<b>Other Revenues</b>		
Funding from First Nations	622,257	511,691
Miscellaneous		
Academy Fees	1,729,291	1,729,291
Busing Fees	450,000	470,000
Other miscellaneous revenue and rebates	177,660	177,660
<b>Total Other Revenue</b>	<b>2,979,208</b>	<b>2,888,642</b>
<b>Rentals and Leases</b>	<b>310,000</b>	<b>310,000</b>
<b>Investment Income</b>	<b>528,000</b>	<b>300,000</b>
<b>Total Operating Revenue</b>	<b>204,765,690</b>	<b>201,873,443</b>

# School District No. 34 (Abbotsford)

Amended Annual Budget - Schedule of Operating Expense by Object  
Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	89,224,292	88,711,813
Principals and Vice Principals	11,889,460	11,792,860
Educational Assistants	17,807,066	17,124,294
Support Staff	16,027,738	15,927,168
Other Professionals	5,084,740	5,124,180
Substitutes	6,194,354	6,623,143
<b>Total Salaries</b>	<b>146,227,650</b>	<b>145,303,458</b>
<b>Employee Benefits</b>	<b>37,054,955</b>	<b>36,687,952</b>
<b>Total Salaries and Benefits</b>	<b>183,282,605</b>	<b>181,991,410</b>
<b>Services and Supplies</b>		
Services	4,743,224	5,887,810
Student Transportation	156,550	205,100
Professional Development and Travel	1,542,786	1,426,240
Rentals and Leases	773,150	1,568,150
Dues and Fees	997,814	849,960
Insurance	395,995	395,995
Supplies	10,114,179	7,702,123
Utilities	2,425,000	2,425,000
<b>Total Services and Supplies</b>	<b>21,148,698</b>	<b>20,460,378</b>
<b>Total Operating Expense</b>	<b>204,431,303</b>	<b>202,451,788</b>



# School District No. 34 (Abbotsford)

Amended Annual Budget - Operating Expense by Function, Program and Object  
Year Ended June 30, 2023

	Total Salaries \$	Employee Benefits \$	Total Salaries and Benefits \$	Services and Supplies \$	2023 Amended Annual Budget \$	2023 Annual Budget \$
<b>1 Instruction</b>						
1.02 Regular Instruction	72,652,714	17,868,144	90,520,858	8,441,238	98,962,096	103,733,027
1.03 Career Programs	883,984	224,219	1,108,203	533,719	1,641,922	1,396,733
1.07 Library Services	2,774,040	678,947	3,452,987	425,930	3,878,917	3,658,648
1.08 Counselling	2,933,944	614,486	3,548,430	17,450	3,565,880	3,089,851
1.10 Special Education	27,519,296	7,468,961	34,988,257	951,860	35,940,117	32,425,652
1.30 English Language Learning	4,357,902	1,041,567	5,399,469	102,400	5,501,869	3,910,850
1.31 Indigenous Education	2,448,105	667,339	3,115,444	556,576	3,672,020	3,546,295
1.41 School Administration	14,214,024	3,554,467	17,768,491	595,590	18,364,081	17,341,517
1.60 Summer School	439,962	84,825	524,787	24,431	549,218	432,046
1.62 International and Out of Province Students	1,014,259	262,857	1,277,116	742,000	2,019,116	2,018,117
<b>Total Function 1</b>	<b>129,238,230</b>	<b>32,465,812</b>	<b>161,704,042</b>	<b>12,391,194</b>	<b>174,095,236</b>	<b>171,552,736</b>
<b>4 District Administration</b>						
4.11 Educational Administration	989,320	277,810	1,267,130	314,155	1,581,285	1,633,105
4.40 School District Governance	189,240	4,353	193,593	167,550	361,143	360,743
4.41 Business Administration	2,964,185	722,590	3,686,775	1,151,975	4,838,750	4,739,615
<b>Total Function 4</b>	<b>4,142,745</b>	<b>1,004,753</b>	<b>5,147,498</b>	<b>1,633,680</b>	<b>6,781,178</b>	<b>6,733,463</b>
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration	688,780	268,850	957,630	307,550	1,265,180	1,265,180
5.50 Maintenance Operations	9,447,450	2,454,280	11,901,730	2,845,868	14,747,598	15,358,298
5.52 Maintenance of Grounds	726,705	217,005	943,710	367,600	1,311,310	1,311,310
5.56 Utilities						
<b>Total Function 5</b>						
<b>7 Transportation and Housing</b>						
7.41 Transportation and Housing Administration						
7.70 Student Transportation						
<b>Total Function 7</b>						
<b>9 Debt Services</b>						
<b>Total Function 9</b>						
<b>Total Functions 1 - 9</b>						

# School District No. 34 (Abbotsford)

Amended Annual Budget - Special Purpose Revenue and Expense  
Year Ended June 30, 2023

	<b>2023 Amended Annual Budget</b>	<b>2023 Annual Budget</b>
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	21,215,661	16,200,773
Other	305,398	266,618
Other Revenue	6,089,206	5,917,500
<b>Total Revenue</b>	<b>27,610,265</b>	<b>22,384,891</b>
<b>Expenses</b>		
Instruction	26,545,428	21,692,788
Operations and Maintenance	58,902	692,103
Transportation and Housing	55,203	
<b>Total Expense</b>	<b>26,659,533</b>	<b>22,384,891</b>
<b>Net Revenue (Expense)</b>	<b>950,732</b>	-
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased	(950,732)	
<b>Total Net Transfers</b>	<b>(950,732)</b>	-
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>

# School District No. 34 (Abbotsford)

Amended Annual Budget - Changes in Special Purpose Funds  
Year Ended June 30, 2023

	Annual Facility Grant	Learning Improvement Fund	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing
	\$	\$	\$	\$		\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>			2,049,750		31,211	42,693			
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	692,103	658,128		352,000	75,950	278,915	1,251,167	434,835	13,304,690
Provincial Grants - Other									
Other			5,800,000						
	692,103	658,128	5,800,000	352,000	75,950	278,915	1,251,167	434,835	13,304,690
<b>Less:</b> Allocated to Revenue Recovered	692,103	658,128	5,800,000	352,000	107,161	321,608	1,251,167	434,835	13,304,690
<b>Deferred Revenue, end of year</b>	-	-	<b>2,049,750</b>	-	-	-	-	-	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education and Child Care	692,103	658,128		352,000	107,161	321,608	1,251,167	434,835	13,304,690
Provincial Grants - Other									
Other Revenue			5,800,000						
	692,103	658,128	5,800,000	352,000	107,161	321,608	1,251,167	434,835	13,304,690
<b>Expenses</b>									
Salaries									
Teachers						41,590			10,841,792
Principals and Vice Principals								149,490	
Educational Assistants		529,451			20,000		523,780		
Support Staff				261,250			25,470	46,240	
Other Professionals								74,090	
Substitutes					14,160	10,000		80,000	
	-	529,451	-	261,250	34,160	51,590	549,250	349,820	10,841,792
Employee Benefits		128,677		76,560	3,000	8,690	112,217	68,330	2,462,898
Services and Supplies	58,902		5,800,000	14,190	70,001	261,328	589,700	16,685	
	58,902	658,128	5,800,000	352,000	107,161	321,608	1,251,167	434,835	13,304,690
<b>Net Revenue (Expense) before Interfund Transfers</b>	633,201	-	-	-	-	-	-	-	-
<b>Interfund Transfers</b>									
Tangible Capital Assets Purchased	(633,201)								
	(633,201)	-	-	-	-	-	-	-	-
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-



# School District No. 34 (Abbotsford)

Amended Annual Budget - Changes in Special Purpose Funds  
Year Ended June 30, 2023

SEY2KT (Early Years to	ECL Early Care	PRP Adolescent	Early Years	Immigrant Parents as Literacy	Literacy
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**Deferred Revenue, beginning of year**

**Add:** Restricted Grants  
    Provincial Grants - Ministry of Education and Child Care  
    Provincial Grants - Other  
    Other

**Less:** Allocated to Revenue  
    Recovered

**Deferred Revenue, end of year**

**Revenues**

    Provincial Grants - Ministry of Education and Child Care  
    Provincial Grants - Other  
    Other Revenue

**Expenses**

    Salaries  
        Teachers  
        Principals and Vice Principals  
        Educational Assistants  
        Support Staff  
        Other Professionals  
    Substitutes

    Employee Benefits  
    Services and Supplies

**Net Revenue (Expense) before Interfund Transfers**

**Interfund Transfers**

    Tangible Capital Assets Purchased

**Net Revenue (Expense)**



