

HB

School District No. 40 (New Westminster)

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ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 40 (NEW WESTMINSTER) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2022/2023 pursuant to section 113 School Act R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the Act, and Ministry of Education Policies respecting the Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 40 (New Westminister) Annual Budget Bylaw for fiscal year 2022/2023.
3. The attached Statement 2 showing the estimated revenue and expense for the 2022/2023 fiscal year and the total budget bylaw amount of \$92,696,368 for the 2 year was prepared in accordance with the Act.
4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2022/2023.

READ A FIRST TIME THE 10th DAY OF MAY, 2022;

READ A SECOND TIME THE 10th DAY OF MAY, 2022;

READ A THIRD TIME, PASSED AND ADOPTED THE 24th DAY OF MAY, 2022;

(Corporate Seal)

Chairperson of the Board



















Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 40 Annual Budget Bylaw 2022/2023, adopted by the Board the 24th DAY OF MAY, 2022.

Secretary Treasurer

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	2023 Annual Budget	04 03
Ministry Operating Grant Funded FTE's		
	6,957.625	00
	82.813	00
		-
Total Ministry Operating Grant Funded FTE's	7,040.438	00
Revenues		
	\$	\$
		
	79,892,810	00
	68,788	00
	3,052,840	00
	991,536	00
	279,667	00
	210,000	00
	6,157,137	00
Total Revenue	90,652,778	00
Expenses		
	73,088,963	00
	3,817,128	00
	14,820,882	00
	253,557	00
Total Expense	91,980,530	00
Net Revenue (Expense)	(1,327,752)	(00)
Budgeted Allocation (Retirement) of Surplus (Deficit)	1,207,506	00
Budgeted Surplus (Deficit), for the year	(120,246)	00
Budgeted Surplus (Deficit), for the year comprised of:		
		
		
	(120,246)	00
Budgeted Surplus (Deficit), for the year	(120,246)	00

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	2023 Annual Budget	00 00
Budget Bylaw Amount		
00	75,384,214	00
0000	500,000	00
0000	9,343,095	00
0000	215,838	00
0000	7,253,221	00
0000		00
Total Budget Bylaw Amount	92,696,368	00

Approved by the Board

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2023	GA	
Annual Budget	HB	
\$		\$

Surplus (Deficit) for the year

(1,327,752)

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	2023 Annual Budget \$	2022 Actual \$
Revenues		
 		
 	71,144,127	68
 	68,788	68
 	3,052,840	20
 	181,286	18

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Provincial Grants - Ministry of Education	2023 Annual Budget \$	2022 Actual \$
0000	70,219,618	000
0000	521,853	00
0000	287,053	00
0000	6,073	00
0000	97,000	00
0000	8,187	00

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	2023 Annual Budget \$	2022 Actual \$
Salaries		
F	33,205,098	33,205,098
FP	4,058,362	3,958,362
FA	6,859,177	6,859,177
FS	5,774,626	5,774,626
FB	2,811,822	2,811,822
FT	2,546,887	2,546,887
Total Salaries	55,255,972	55,255,972
Employee Benefits	13,586,673	13,586,673
Total Salaries and Benefits	68,842,645	68,842,645

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	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
11	28	18	-	5	-	10	29,671,835
111	8	-	-	6	-	-	493,417
112	8	-	-	2	-	2	434,123
113	8	-	-	-	2	5	767,893
114	28	-	6	9	9	8	10,629,989
115	12	-	-	-	-	5	1,277,322
116	8	8	-	5	-	-	419,961
117	-	28	-	15	9	8	4,148,929
118	8	8	-	-	-	-	143,693
119	8	8	-	6	-	-	232,622
1110	8	-	-	8	2	-	934,465
1111	-	-	-	-	-	-	-
Total Function 1	33,205,098	4,058,362	6,859,177	2,038,031	555,173	2,438,408	49,154,249
4 District Administration							
41	-	-	-	8	8	-	787,233
411	-	-	-	-	8	-	261,685
412	-	-	-	8	18	8	1,504,363
Total Function 4	-	-	-	639,862	1,898,099	15,320	2,553,281
5 Operations and Maintenance							
51	-	-	-	8	8	-	420,049
511	-	-	-	28	-	8	2,714,288
512	-	-	-	8	-	-	253,093
513	-	-	-	-	-	-	-
Total Function 5	-	-	-	2,942,180	358,550	86,700	3,387,430
7 Transportation and Housing							
71	-	-	-	-	-	-	-
711	-	-	-	5	-	8	161,012
712	-	-	-	-	-	-	-
Total Function 7	-	-	-	154,553	-	6,459	161,012
9 Debt Services							
91	-	-	-	-	-	-	-
911	-	-	-	-	-	-	-
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	33,205,098	4,058,362	6,859,177	5,774,626	2,811,822	2,546,887	55,255,972

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	Total Salaries \$	Employee Benefits \$	Total Salaries and Benefits \$	Services and Supplies \$	2023 Annual Budget \$	000 \$
1 Instruction						
100	29,671,835	00	36,771,462	00	38,477,067	00
101	493,417	00	609,575	00	635,780	00
102	434,123	00	540,885	00	584,375	00
103	767,893	00	941,174	00	949,824	00
104	10,629,989	00	13,644,018	00	13,832,830	00
105	1,277,322	00	1,558,459	00	1,561,522	00
106	419,961	00	520,672	00	568,722	00
107	4,148,929	00	5,103,828	00	5,146,054	00
108	143,693	00	171,559	00	172,254	00
109	232,622	00	301,667	00	322,287	00
110	934,465	00	1,156,230	00	1,515,140	00
111	-	-	-	00		00
Total Function 1						
4 District Administration						
400						
401						
402						
Total Function 4						
5 Operations and Maintenance						
500						
501						
502						
503						
Total Function 5						
7 Transportation and Housing						
700						
701						
702						
Total Function 7						
9 Debt Services						
900						
901						
Total Function 9						
Total Functions 1 - 9						

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	2023 Annual Budget	2023 HB
	\$	\$
Revenues		
18		
181	8,748,683	99
182	810,250	88
Total Revenue	<u>9,558,933</u>	<u>187</u>
Expenses		
183	9,323,017	92
184	20,078	95
Total Expense	<u>9,343,095</u>	<u>187</u>
Net Revenue (Expense)	<u>215,838</u>	<u>9</u>
Net Transfers (to) from other funds		
185	(215,838)	(9)
Total Net Transfers	<u>(215,838)</u>	<u>(9)</u>
Budgeted Surplus (Deficit), for the year	<u>-</u>	<u>-</u>

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School District No. 40 (New Westminster)

2023
2022

	Classroom	Classroom	Classroom	First Nation	Safe Return
					M791D(-)-3 (N)-6 (a)-7 (t)-5 (i)7 (o)8 (n)TETQ

Deferred Revenue, beginning of year

Add: 2023
2022

Less: 2023
Deferred Revenue, end of year

Revenues
2023
2022

Expenses
2023
2022

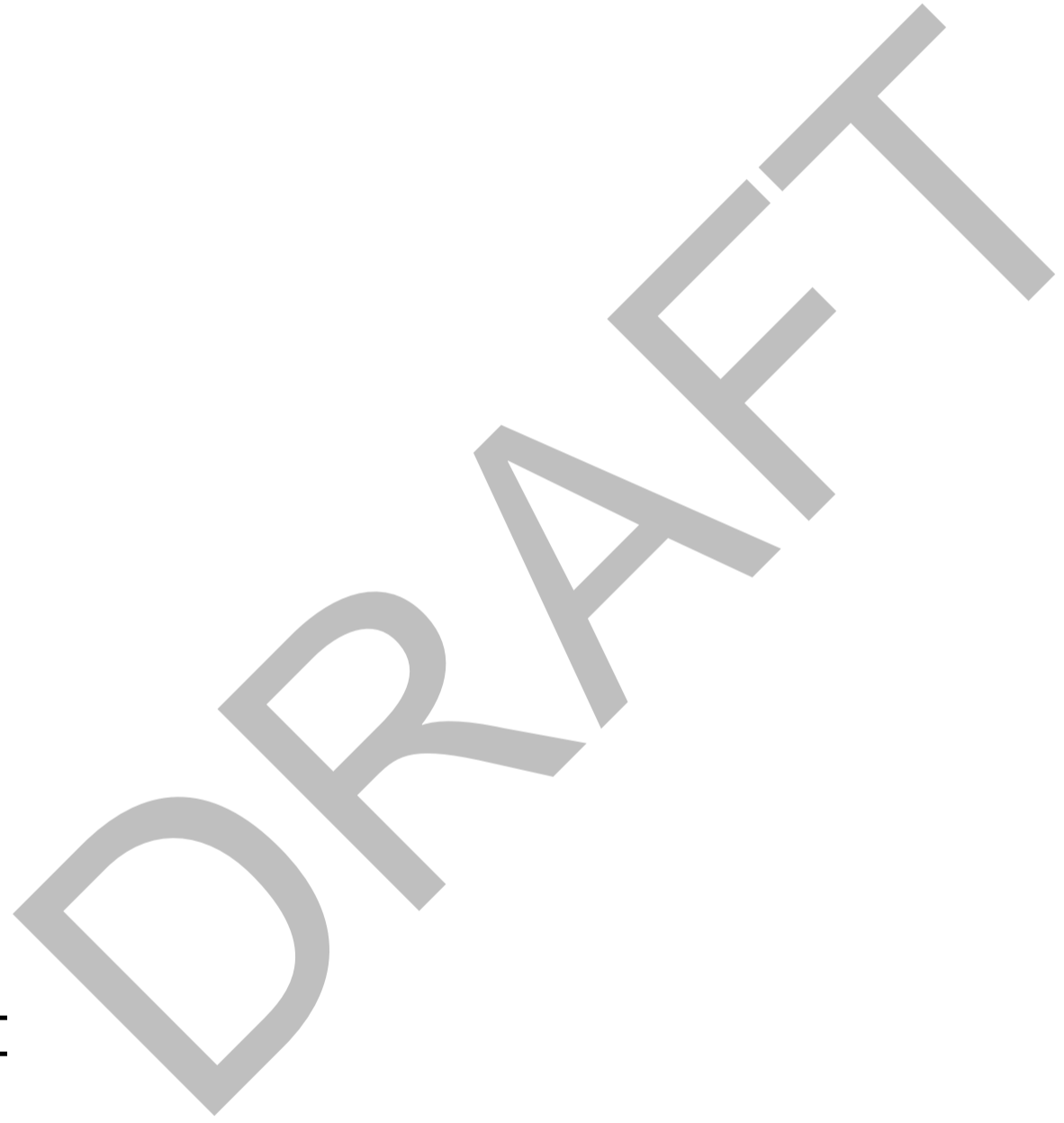
2023
2022

Net Revenue (Expense) before Interfund Transfers

Interfund Transfers
2023

Net Revenue (Expense)

Additional Expenses funded by, and reported in, the Operating Fund



	Invested in Tangible Capital Assets \$	Local Capital \$	Fund Balance \$	Other \$
Revenues				
in		0	10,000	0
in	6,157,137		6,157,137	6,157,137
Total Revenue	6,157,137	10,000	6,167,137	6,157,137
Expenses				
in			7,241,937	7,241,937
in			11,284	11,284
Total Expense	7,253,221	-	7,253,221	7,253,221
Net Revenue (Expense)	(1,096,084)	10,000	(1,086,084)	(1,086,084)
Net Transfers (to) from other funds				
in	715,838		715,838	715,838

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