

Amended Annual Budget

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

June 30, 2021

# School District No. 34 (Abbotsford)

June 30, 2021

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

## AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 34 (ABBOTSFORD) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2020/2021 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. Board has complied with the provisions of the Act respecting the Amended Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 34 (Abbotsford) Amended Annual Budget Bylaw for fiscal year 2020/2021.
3. The attached Statement 2 showing the estimated revenue and expense for the 2020/2021 fiscal year and the total budget bylaw amount of \$240,232,764 for the 2020/2021 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2020/2021.

READ A FIRST TIME THE 16th DAY OF FEBRUARY, 2021;

READ A SECOND TIME THE 16th DAY OF FEBRUARY, 2021;

READ A THIRD TIME, PASSED AND ADOPTED THE 16th DAY OF FEBRUARY, 2021;

Signed copies are available upon request at the  
Abbotsford School District Office, or by emailing the  
request to: [finance@abbyschools.ca](mailto:finance@abbyschools.ca)

( Corporate Seal )

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Chairperson of the Board

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Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 34 (Abbotsford)  
Amended Annual Budget Bylaw 2020/2021, adopted by the Board the 16th DAY OF FEBRUARY, 2021.

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Secretary Treasurer

# School District No. 34 (Abbotsford)

Statement 2

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

	2021 Amended Annual Budget	2021 Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	19,628,126	19,870,000
Adult	61,625	81,375
Other	100,125	153,500
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>19,789,876</b>	<b>20,104,875</b>
<b>Revenues</b>	\$	\$
Provincial Grants		
Ministry of Education	214,953,120	206,929,686
Other	544,155	225,000
Tuition	2,955,000	2,510,000
Other Revenue	8,190,085	8,403,544
Rentals and Leases	300,000	300,000
Investment Income	402,500	477,500
Amortization of Deferred Capital Revenue	7,456,751	7,460,697
<b>Total Revenue</b>	<b>234,801,611</b>	<b>226,306,427</b>
<b>Expenses</b>		
Instruction	193,291,436	186,723,051
District Administration	5,910,546	5,903,216
Operations and Maintenance	33,385,095	31,324,926
Transportation and Housing	4,710,687	4,265,697
<b>Total Expense</b>	<b>237,297,764</b>	<b>228,216,890</b>
<b>Net Revenue (Expense)</b>	<b>(2,496,153)</b>	<b>(1,910,463)</b>
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>	<b>1,670,342</b>	<b>979,020</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(825,811)</b>	<b>(931,443)</b>
<b>Budgeted Surplus (Deficit), for the year comprised of:</b>		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(825,811)	(931,443)
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(825,811)</b>	<b>(931,443)</b>

# School District No. 34 (Abbotsford)

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

	2021 Amended Annual Budget	2021 Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	193,933,659	196,434,000
Operating - Tangible Capital Assets Purchased	300,000	200,000
Special Purpose Funds - Total Expense	31,044,532	19,453,739
Capital Fund - Total Expense	12,319,573	12,329,151
Capital Fund - Tangible Capital Assets Purchased from Local Capital	2,635,000	
<b>Total Budget Bylaw Amount</b>	<b>240,232,764</b>	<b>228,416,890</b>

Signed copies are available upon request at the  
Abbotsford School District office, or by emailing the  
request to: [finance@abbyschools.ca](mailto:finance@abbyschools.ca)

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

# School District No. 34 (Abbotsford)

Statement 4

Amended Annual Budget - Changes in Net Financial Assets (Debt)  
Year Ended June 30, 2021

	2021 Amended Annual Budget	2021 Annual Budget
	\$	\$
<b>Surplus (Deficit) for the year</b>	<u>(2,496,153)</u>	<u>(1,910,463)</u>
<b>Effect of change in Tangible Capital Assets</b>		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(300,000)	(200,000)
From Local Capital	(2,635,000)	
From Deferred Capital Revenue	(15,796,146)	(15,072,339)
<b>Total Acquisition of Tangible Capital Assets</b>	<u>(18,731,146)</u>	<u>(15,272,339)</u>
Amortization of Tangible Capital Assets	9,610,062	9,619,640
<b>Total Effect of change in Tangible Capital Assets</b>	<u>(9,121,084)</u>	<u>(5,652,699)</u>
Use of Prepaid Expenses	(875,000)	(875,000)
Acquisition of Supplies Inventory	875,000	875,000
	<u>-</u>	<u>-</u>
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<u><u>(11,617,237)</u></u>	<u><u>(7,563,162)</u></u>

# School District No. 34 (Abbotsford)

Schedule 1

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund  
Year Ended June 30, 2021

	<b>Operating Fund</b>	<b>Special Purpose Fund</b>	<b>Capital Fund</b>	<b>2021 Amended Annual Budget</b>
	\$	\$	\$	\$
<b>Accumulated Surplus (Deficit), beginning of year</b>	7,810,991	-	57,843,718	<b>65,654,709</b>
<b>Changes for the year</b>				
Net Revenue (Expense) for the year	(370,342)		(2,125,811)	<b>(2,496,153)</b>
Interfund Transfers				
Tangible Capital Assets Purchased	(300,000)		300,000	-
Local Capital	(1,000,000)		1,000,000	-
<b>Net Changes for the year</b>	<b>(1,670,342)</b>	<b>-</b>	<b>(825,811)</b>	<b>(2,496,153)</b>
<b>Budgeted Accumulated Surplus (Deficit), end of year</b>	<b>6,140,649</b>	<b>-</b>	<b>57,017,907</b>	<b>63,158,556</b>

# School District No. 34 (Abbotsford)

Schedule 2

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

	2021 Amended Annual Budget	2021 Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	187,457,428	190,702,436
Other	225,000	225,000
Tuition	2,955,000	2,510,000
Other Revenue	2,250,889	2,467,544
Rentals and Leases	300,000	300,000
Investment Income	375,000	450,000
<b>Total Revenue</b>	<b>193,563,317</b>	<b>196,654,980</b>
<b>Expenses</b>		
Instruction	165,368,089	167,961,285
District Administration	5,910,546	5,903,216
Operations and Maintenance	18,968,633	18,889,128
Transportation and Housing	3,686,391	3,680,371
<b>Total Expense</b>	<b>193,933,659</b>	<b>196,434,000</b>
<b>Net Revenue (Expense)</b>	<b>(370,342)</b>	<b>220,980</b>
<b>Budgeted Prior Year Surplus Appropriation</b>	<b>1,670,342</b>	<b>979,020</b>
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased	(300,000)	(200,000)
Local Capital	(1,000,000)	(1,000,000)
<b>Total Net Transfers</b>	<b>(1,300,000)</b>	<b>(1,200,000)</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>



# School District No. 34 (Abbotsford)

Schedule 2A

Amended Annual Budget - Schedule of Operating Revenue by Source  
Year Ended June 30, 2021

	2021 Amended Annual Budget	2021 Annual Budget
	\$	\$
<b>Provincial Grants - Ministry of Education</b>		
Operating Grant, Ministry of Education	181,840,467	186,276,925
ISC/LEA Recovery	(471,827)	(451,882)
Other Ministry of Education Grants		
Pay Equity	118,014	118,014
Funding for Graduated Adults	170,000	170,000
Transportation Supplement	313,969	313,969
Teachers' Labour Settlement Funding	5,074,150	5,074,150
Early Career Mentorship Funding	390,000	-
Enrollment Adjustment		(816,480)
FSA	17,740	17,740
Early Learning Framework	4,915	-
<b>Total Provincial Grants - Ministry of Education</b>	<b>187,457,428</b>	<b>190,702,436</b>
<b>Provincial Grants - Other</b>	<b>225,000</b>	<b>225,000</b>
<b>Tuition</b>		
Summer School Fees	5,000	5,000
International and Out of Province Students	2,950,000	2,505,000
<b>Total Tuition</b>	<b>2,955,000</b>	<b>2,510,000</b>
<b>Other Revenues</b>		
Funding from First Nations	471,827	451,882
Miscellaneous		
School fees	1,250,000	1,250,000
School of choice/other busing	205,000	460,000
Other	324,062	305,662
<b>Total Other Revenue</b>	<b>2,250,889</b>	<b>2,467,544</b>
<b>Rentals and Leases</b>	<b>300,000</b>	<b>300,000</b>
<b>Investment Income</b>	<b>375,000</b>	<b>450,000</b>
<b>Total Operating Revenue</b>	<b>193,563,317</b>	<b>196,654,980</b>

# School District No. 34 (Abbotsford)

Schedule 2B

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

	2021 Amended Annual Budget	2021 Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	86,227,567	87,625,000
Principals and Vice Principals	11,039,720	11,520,000
Educational Assistants	16,279,863	16,632,000
Support Staff	14,927,461	15,197,000
Other Professionals	4,629,210	4,540,000
Substitutes	5,591,206	5,700,000
<b>Total Salaries</b>	<b>138,695,027</b>	<b>141,214,000</b>
<b>Employee Benefits</b>	<b>34,304,373</b>	<b>35,220,000</b>
<b>Total Salaries and Benefits</b>	<b>172,999,400</b>	<b>176,434,000</b>
<b>Services and Supplies</b>		
Services	5,932,488	5,900,000
Student Transportation	119,011	150,000
Professional Development and Travel	1,481,484	900,000
Rentals and Leases	1,512,450	1,500,000
Dues and Fees	402,555	250,000
Insurance	380,995	300,000
Supplies	8,805,276	8,700,000
Utilities	2,300,000	2,300,000
<b>Total Services and Supplies</b>	<b>20,934,259</b>	<b>20,000,000</b>
<b>Total Operating Expense</b>	<b>193,933,659</b>	<b>196,434,000</b>

# School District No. 34 (Abbotsford)

Amended Annual Budget - Operating Expense by Function, Program and Object  
Year Ended June 30, 2021

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>							
1.02 Regular Instruction	69,095,265	1,410,670	124,700	338,955		3,958,938	<b>74,928,528</b>
1.03 Career Programs	321,096	159,020	78,900	39,520		5,000	<b>603,536</b>
1.07 Library Services	2,338,929		335,640				<b>2,674,569</b>
1.08 Counselling	2,334,144						<b>2,334,144</b>
1.10 Special Education	8,419,741	450,450	14,243,975	158,250		776,970	<b>24,049,386</b>
1.30 English Language Learning	2,607,208	133,700	27,620			21,000	<b>2,789,528</b>
1.31 Indigenous Education	490,607	133,700	1,300,550	61,730			<b>1,986,587</b>
1.41 School Administration	317,227	8,731,380		3,304,550		2,500	<b>12,355,657</b>
1.60 Summer School	285,350	20,800	10,698	4,200		2,000	<b>323,048</b>
1.62 International and Out of Province Students	18,000		157,780	109,140	306,925	19,098	<b>610,943</b>
<b>Total Function 1</b>	<b>86,227,567</b>	<b>11,039,720</b>	<b>16,279,863</b>	<b>4,016,345</b>	<b>306,925</b>	<b>4,785,506</b>	<b>122,655,926</b>
<b>4 District Administration</b>							
4.11 Educational Administration					1,053,840	3,400	<b>1,057,240</b>
4.40 School District Governance					180,030		<b>180,030</b>
4.41 Business Administration				801,930	1,747,575	71,800	<b>2,621,305</b>
<b>Total Function 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>801,930</b>	<b>2,981,445</b>	<b>75,200</b>	<b>3,858,575</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration				197,780	487,030	5,500	<b>690,310</b>
5.50 Maintenance Operations				7,671,181	757,060	686,000	<b>9,114,241</b>
5.52 Maintenance of Grounds				483,715			<b>483,715</b>
5.56 Utilities							<b>-</b>
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,352,676</b>	<b>1,244,090</b>	<b>691,500</b>	<b>10,288,266</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration				250,950	96,750		<b>347,700</b>
7.70 Student Transportation				1,505,560		39,000	<b>1,544,560</b>
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,756,510</b>	<b>96,750</b>	<b>39,000</b>	<b>1,892,260</b>
<b>9 Debt Services</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>86,227,567</b>	<b>11,039,720</b>	<b>16,279,863</b>	<b>14,927,461</b>	<b>4,629,210</b>	<b>5,591,206</b>	<b>138,695,027</b>

# School District No. 34 (Abbotsford)

Amended Annual Budget - Operating Expense by Function, Program and Object  
Year Ended June 30, 2021

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2021 Amended Annual Budget	2021 Annual Budget
	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>						
1.02 Regular Instruction	74,928,528	17,436,187	92,364,715	9,275,945	101,640,660	101,541,395
1.03 Career Programs	603,536	147,846	751,382	347,865	1,099,247	1,808,964
1.07 Library Services	2,674,569	681,102	3,355,671	232,936	3,588,607	3,614,041
1.08 Counselling	2,334,144	561,450	2,895,594	26,800	2,922,394	2,945,734
1.10 Special Education	24,049,386	6,835,791	30,885,177	749,568	31,634,745	32,318,947
1.30 English Language Learning	2,789,528	664,097	3,453,625	88,430	3,542,055	4,181,228
1.31 Indigenous Education	1,986,587	629,610	2,616,197	285,750	2,901,947	3,061,500
1.41 School Administration	12,355,657	3,241,257	15,596,914	794,946	16,391,860	16,842,902
1.60 Summer School	323,048	53,100	376,148	19,999	396,147	396,147
1.62 International and Out of Province Students	610,943	157,419	768,362	482,065	1,250,427	1,250,427
<b>Total Function 1</b>	<b>122,655,926</b>	<b>30,407,859</b>	<b>153,063,785</b>	<b>12,304,304</b>	<b>165,368,089</b>	<b>167,961,285</b>
<b>4 District Administration</b>						
4.11 Educational Administration	1,057,240	263,920	1,321,160	312,445	1,633,605	1,560,445
4.40 School District Governance	180,030	4,000	184,030	147,150	331,180	331,180
4.41 Business Administration	2,621,305	632,101	3,253,406	692,355	3,945,761	4,011,591
<b>Total Function 4</b>	<b>3,858,575</b>	<b>900,021</b>	<b>4,758,596</b>	<b>1,151,950</b>	<b>5,910,546</b>	<b>5,903,216</b>
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration	690,310	141,780	832,090	312,050	1,144,140	1,070,555
5.50 Maintenance Operations	9,114,241	2,186,473	11,300,714	3,286,049	14,586,763	14,580,843
5.52 Maintenance of Grounds	483,715	129,715	613,430	324,300	937,730	937,730
5.56 Utilities	-	-	-	2,300,000	2,300,000	2,300,000
<b>Total Function 5</b>	<b>10,288,266</b>	<b>2,457,968</b>	<b>12,746,234</b>	<b>6,222,399</b>	<b>18,968,633</b>	<b>18,889,128</b>
<b>7 Transportation and Housing</b>						
7.41 Transportation and Housing Administration	347,700	79,255	426,955	35,600	462,555	456,535
7.70 Student Transportation	1,544,560	459,270	2,003,830	1,220,006	3,223,836	3,223,836
<b>Total Function 7</b>	<b>1,892,260</b>	<b>538,525</b>	<b>2,430,785</b>	<b>1,255,606</b>	<b>3,686,391</b>	<b>3,680,371</b>
<b>9 Debt Services</b>						
<b>Total Function 9</b>	-	-	-	-	-	-
<b>Total Functions 1 - 9</b>	<b>138,695,027</b>	<b>34,304,373</b>	<b>172,999,400</b>	<b>20,934,259</b>	<b>193,933,659</b>	<b>196,434,000</b>

# School District No. 34 (Abbotsford)

Schedule 3

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

	<u>2021 Amended Annual Budget</u>	<u>2021 Annual Budget</u>
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	24,786,181	13,517,739
Other	319,155	
Other Revenue	5,939,196	5,936,000
<b>Total Revenue</b>	<u>31,044,532</u>	<u>19,453,739</u>
<b>Expenses</b>		
Instruction	27,923,347	18,761,766
Operations and Maintenance	2,681,805	691,973
Transportation and Housing	439,380	
<b>Total Expense</b>	<u>31,044,532</u>	<u>19,453,739</u>
<b>Budgeted Surplus (Deficit), for the year</b>	<u>-</u>	<u>-</u>

# School District No. 34 (Abbotsford)

Amended Annual Budget - Changes in Special Purpose Funds  
Year Ended June 30, 2021

	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>	-	-	2,265,332	-	54,922	20,068	-	-	-
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education	691,973	674,161		352,000	75,590	198,635	1,240,748	434,835	10,947,413
Provincial Grants - Other									
Other			5,800,000						
	691,973	674,161	5,800,000	352,000	75,590	198,635	1,240,748	434,835	10,947,413
<b>Less:</b> Allocated to Revenue	691,973	674,161	5,800,000	352,000	130,512	218,703	1,240,748	434,835	10,947,413
Recovered									
<b>Deferred Revenue, end of year</b>	-	-	<b>2,265,332</b>	-	-	-	-	-	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education	691,973	674,161		352,000	130,512	218,703	1,240,748	434,835	10,947,413
Provincial Grants - Other									
Other Revenue			5,800,000						
	691,973	674,161	5,800,000	352,000	130,512	218,703	1,240,748	434,835	10,947,413
<b>Expenses</b>									
Salaries									
Teachers						39,800			8,754,721
Principals and Vice Principals								145,000	
Educational Assistants		590,181					435,138		
Support Staff				269,170			25,810	48,000	
Other Professionals								73,000	
Substitutes						10,000		75,000	
	-	590,181	-	269,170	-	49,800	460,948	341,000	8,754,721
Employee Benefits		83,980		80,740		7,800	237,100	67,000	2,192,692
Services and Supplies	691,973		5,800,000	2,090	130,512	161,103	542,700	26,835	
	691,973	674,161	5,800,000	352,000	130,512	218,703	1,240,748	434,835	10,947,413
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-

# School District No. 34 (Abbotsford)

Amended Annual Budget - Changes in Special Purpose Funds  
Year Ended June 30, 2021

	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Safe Return to School Grant	Federal Safe Return to Class Fund	PRP ADT	Early Years Outreach	Ipals
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>	85,887	4,261	9,500	7,732	-	-	-	52,537	13,196
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education	755,073		48,000	6,000	1,528,538	7,529,610	207,122		
Provincial Grants - Other								266,618	
Other									9,000
	755,073	-	48,000	6,000	1,528,538	7,529,610	207,122	266,618	9,000
<b>Less:</b> Allocated to Revenue	755,073	4,261	57,500	13,732	1,528,538	7,529,610	207,122	319,155	22,196
Recovered	85,887								
<b>Deferred Revenue, end of year</b>	-	-	-	-	-	-	-	-	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education	755,073	4,261	57,500	13,732	1,528,538	7,529,610	207,122		
Provincial Grants - Other								319,155	
Other Revenue									22,196
	755,073	4,261	57,500	13,732	1,528,538	7,529,610	207,122	319,155	22,196
<b>Expenses</b>									
Salaries									
Teachers						2,578,884	96,609		
Principals and Vice Principals						126,600	15,009		
Educational Assistants						428,210	42,968	96,000	
Support Staff					626,114	431,285			
Other Professionals									
Substitutes	51,000								
	51,000	-	-	-	626,114	3,564,979	154,586	96,000	-
Employee Benefits	9,000				208,704	1,042,607	33,605	17,500	
Services and Supplies	695,073	4,261	57,500	13,732	693,720	2,922,024	18,931	205,655	22,196
	755,073	4,261	57,500	13,732	1,528,538	7,529,610	207,122	319,155	22,196
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-

# School District No. 34 (Abbotsford)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2021

	Literacy Matters	Community Support	TOTAL
	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>	48,259	80,093	2,641,787
<b>Add:</b> Restricted Grants			
Provincial Grants - Ministry of Education			24,689,698
Provincial Grants - Other			266,618
Other	42,000	50,000	5,901,000
	42,000	50,000	30,857,316
<b>Less:</b> Allocated to Revenue	42,000	75,000	31,044,532
Recovered			85,887
<b>Deferred Revenue, end of year</b>	<b>48,259</b>	<b>55,093</b>	<b>2,368,684</b>
<b>Revenues</b>			
Provincial Grants - Ministry of Education			24,786,181
Provincial Grants - Other			319,155
Other Revenue	42,000	75,000	5,939,196
	42,000	75,000	31,044,532
<b>Expenses</b>			
Salaries			
Teachers			11,470,014
Principals and Vice Principals			286,609
Educational Assistants			1,592,497
Support Staff			1,400,379
Other Professionals			73,000
Substitutes			136,000
	-	-	14,958,499
Employee Benefits			3,980,728
Services and Supplies	42,000	75,000	12,105,305
	42,000	75,000	31,044,532
<b>Net Revenue (Expense)</b>	<b>-</b>	<b>-</b>	<b>-</b>



# School District No. 34 (Abbotsford)

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

	2021 Amended Annual Budget			2021 Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
<b>Revenues</b>				
Provincial Grants				
Ministry of Education	2,709,511		2,709,511	2,709,511
Investment Income		27,500	27,500	27,500
Amortization of Deferred Capital Revenue	7,456,751		7,456,751	7,460,697
<b>Total Revenue</b>	<b>10,166,262</b>	<b>27,500</b>	<b>10,193,762</b>	10,197,708
<b>Expenses</b>				
Operations and Maintenance	2,709,511		2,709,511	2,709,511
Amortization of Tangible Capital Assets				
Operations and Maintenance	9,025,146		9,025,146	9,034,314
Transportation and Housing	584,916		584,916	585,326
<b>Total Expense</b>	<b>12,319,573</b>	<b>-</b>	<b>12,319,573</b>	12,329,151
<b>Net Revenue (Expense)</b>	<b>(2,153,311)</b>	<b>27,500</b>	<b>(2,125,811)</b>	(2,131,443)
<b>Net Transfers (to) from other funds</b>				
Tangible Capital Assets Purchased	300,000		300,000	200,000
Local Capital		1,000,000	1,000,000	1,000,000
<b>Total Net Transfers</b>	<b>300,000</b>	<b>1,000,000</b>	<b>1,300,000</b>	1,200,000
<b>Other Adjustments to Fund Balances</b>				
Tangible Capital Assets Purchased from Local Capital	1,975,000	(1,975,000)	-	
Tangible Capital Assets WIP Purchased from Local Capital	660,000	(660,000)	-	
<b>Total Other Adjustments to Fund Balances</b>	<b>2,635,000</b>	<b>(2,635,000)</b>	<b>-</b>	
<b>Budgeted Surplus (Deficit), for the year</b>	<b>781,689</b>	<b>(1,607,500)</b>	<b>(825,811)</b>	(931,443)