

Amended Annual Budget

## **School District No. 61 (Greater Victoria)**

June 30, 2023

# School District No. 61 (Greater Victoria)

June 30, 2023

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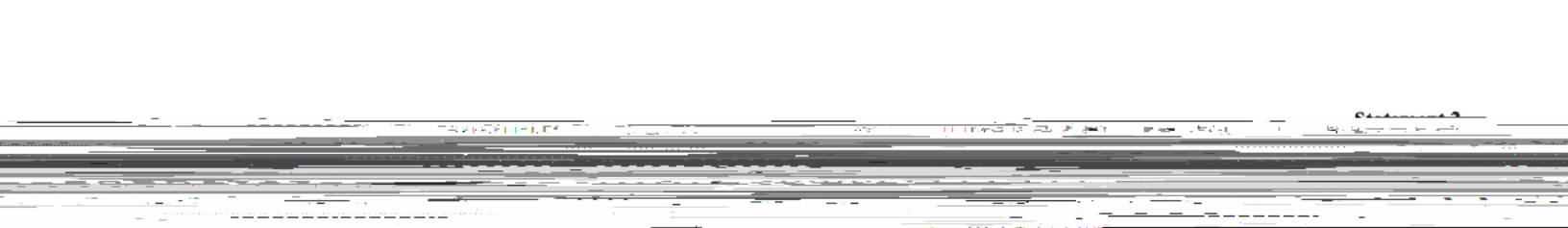
**AMENDED ANNUAL BUDGET BYLAW**

(called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2022/2023 pursuant

to the following Policy regarding the Amended Annual Budget adopted by this board:

Education and Child Care

	<b>2023 Amended Annual Budget</b>	2023 Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	<b>20,038.815</b>	19,861.887
Adult	<b>24.688</b>	27.729
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>20,063.503</b>	19,889.616





# School District No. 61 (Greater Victoria)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund  
Year Ended June 30, 2023

	<b>Operating Fund</b>	<b>Special Purpose Fund</b>	<b>Capital Fund</b>	<b>2023 Amended Annual Budget</b>
	\$	\$	\$	\$
<b>Accumulated Surplus (Deficit), beginning of year</b>	8,218,621	-	48,193,302	<b>56,411,923</b>
<b>Changes for the year</b>				
Net Revenue (Expense) for the year	(4,140,208)	1,155,502	1,583,216	<b>(1,401,490)</b>
Interfund Transfers				
Tangible Capital Assets Purchased		(1,155,502)	1,155,502	-
<b>Net Changes for the year</b>	<b>(4,140,208)</b>	<b>-</b>	<b>2,738,718</b>	<b>(1,401,490)</b>
<b>Budgeted Accumulated Surplus (Deficit), end of year</b>	<b>4,078,413</b>	<b>-</b>	<b>50,932,020</b>	<b>55,010,433</b>

# School District No. 61 (Greater Victoria)

Schedule 2

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

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	207,443,167	196,795,611
Other	111,290	112,750
Tuition	14,117,902	15,107,619
Other Revenue	3,083,565	2,239,461
Rentals and Leases	2,632,521	2,696,572
Investment Income	1,383,620	368,760
<b>Total Revenue</b>	<b>228,772,065</b>	<b>217,320,773</b>
<b>Expenses</b>		
Instruction	197,398,903	187,232,296
District Administration	7,344,343	6,617,225
Operations and Maintenance	26,609,060	24,555,227
Transportation and Housing	1,559,967	1,216,025
<b>Total Expense</b>	<b>232,912,273</b>	<b>219,620,773</b>
<b>Net Revenue (Expense)</b>	<b>(4,140,208)</b>	<b>(2,300,000)</b>
<b>Budgeted Prior Year Surplus Appropriation</b>	<b>4,140,208</b>	<b>2,300,000</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>



	<b>2023 Amended Annual Budget</b>	2023
	\$	Annual Budget \$
<b>Provincial Grants - Ministry of Education and Child Care</b>		
Operating Grant, Ministry of Education and Child Care	<b>197,106,944</b>	194,583,765
ISC/LEA Recovery	<b>(757,317)</b>	(989,902)
Other Ministry of Education and Child Care Grants		
Pay Equity	<b>2,896,617</b>	2,896,617
Funding for Graduated Adults	<b>44,327</b>	68,850
Student Transportation Fund	<b>20,027</b>	20,027
Support Staff Benefits Grant	<b>198,514</b>	198,514
FSA Scorer Grant	<b>19,240</b>	17,740
Early Learning Framework (ELF) Implementation	<b>2,907</b>	-
Premier's Award for Excellence	<b>2,000</b>	-
Labour Settlement Funding	<b>7,909,908</b>	-
<b>Total Provincial Grants - Ministry of Education and Child Care</b>	<b>207,443,167</b>	196,795,611
<b>Provincial Grants - Other</b>	<b>111,290</b>	

# School District No. 61 (Greater Victoria)

Schedule 2B

	2023 Amended Annual Budget \$	2023 Annual Budget \$
<b>Salaries</b>		
Teachers	99,631,525	96,707,978
Principals and Vice Principals	14,665,224	13,921,381
Educational Assistants	21,169,943	19,746,848
Support Staff	20,600,921	18,979,392
Other Professionals	5,334,933	4,830,042
Substitutes	11,126,304	8,675,067
<b>Total Salaries</b>	<b>172,528,850</b>	<b>162,860,708</b>
<b>Employee Benefits</b>	<b>40,128,829</b>	<b>37,928,774</b>
<b>Total Salaries and Benefits</b>	<b>212,657,679</b>	<b>200,789,482</b>
<b>Services and Supplies</b>		
Services	7,720,288	7,106,116
Student Transportation	914,929	901,500
Professional Development and Travel	975,841	881,322
Rentals and Leases	109,851	109,851
Dues and Fees	113,533	109,831
Insurance	478,404	427,403
Supplies	5,798,987	5,285,907
Utilities	4,142,761	4,009,361
<b>Total Services and Supplies</b>	<b>20,254,594</b>	<b>18,831,291</b>
<b>Total Operating Expense</b>	<b>232,912,273</b>	<b>219,620,773</b>

# School District No. 61 (Greater Victoria)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2023

	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	75,065,471	5,230,057	2,398,807	207,667	199,013	9,120,184	92,221,199
1.03 Career Programs	758,571	128,659	353,248			26,216	1,266,694
1.07 Library Services	2,266,866			387,328		90,456	2,744,650
1.08 Counselling	2,759,575					109,269	2,868,844
1.10 Special Education	10,719,619	425,463	17,229,532	229,830		851,942	29,456,386
1.30 English Language Learning	2,278,054	92,595		1,448		113,899	2,485,996
1.31 Indigenous Education	504,602	78,200	871,131	48,447	158,586	13,086	1,674,052
1.41 School Administration		8,397,632		4,396,099		49,887	12,843,618
1.60 Summer School							-
1.61 Continuing Education	155,325	30,103		59,437		5,983	250,848
1.62 International and Out of Province Students	5,008,219		5,075	859,631	775,263	291,029	6,939,217
1.64 Other	6,285		15,376			249	21,910
<b>Total Function 1</b>	<b>99,522,587</b>	<b>14,382,709</b>	<b>20,873,169</b>	<b>6,189,887</b>	<b>1,132,862</b>	<b>10,672,200</b>	<b>152,773,414</b>
<b>4 District Administration</b>							
4.11 Educational Administration		177,166		301,934	758,553	20,479	1,258,132
4.40 School District Governance					397,299		397,299
4.41 Business Administration	58,093	105,349		1,389,240	1,705,902	93,509	3,352,093
<b>Total Function 4</b>	<b>58,093</b>	<b>282,515</b>	<b>-</b>	<b>1,691,174</b>	<b>2,861,754</b>	<b>113,988</b>	<b>5,007,524</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration	50,845		55,153	325,810	1,073,356	30,746	1,535,910
5.50 Maintenance Operations				11,129,057	146,135	299,605	11,574,797
5.52 Maintenance of Grounds				1,127,104			1,127,104
5.56 Utilities							-
<b>Total Function 5</b>	<b>50,845</b>	<b>-</b>	<b>55,153</b>	<b>12,581,971</b>	<b>1,219,491</b>	<b>330,351</b>	<b>14,237,811</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration				37,304	120,826		158,130
7.70 Student Transportation			241,621	100,585		9,765	351,971
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>241,621</b>	<b>137,889</b>	<b>120,826</b>	<b>9,765</b>	<b>510,101</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>99,631,525</b>	<b>14,665,224</b>	<b>21,169,943</b>	<b>20,600,921</b>	<b>5,334,933</b>	<b>11,126,304</b>	<b>172,528,850</b>



**2023 Amended  
Annual Budget**  
\$

2023  
Annual Budget  
\$



# School District No. 61 (Greater Victoria)

Schedule 3A

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2023

	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health	Changing Results for	Federal Safe Return to Class /	Early Childhood Education Dual
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## Deferred Revenue, beginning of year

### Add: Restricted Grants

Provincial Grants - Ministry of Education and Child Care  
Other  
Investment Income

### Less: Allocated to Revenue

Recovered

## Deferred Revenue, end of year

## Revenues

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

## Expenses

Salaries  
Teachers  
Principals and Vice Principals  
Educational Assistants  
Support Staff  
Substitutes

Employee Benefits  
Services and Supplies

## Net Revenue (Expense) before Interfund Transfers

## Interfund Transfers

Tangible Capital Assets Purchased  
Tangible Capital Assets - Work in Progress

## Net Revenue (Expense)





