

## **Finance and Legal Committee**

### **Public Meeting Agenda**

**Wednesday, February 14, 2024 – 10:00 am**  
**via Zoom**

<https://sd38.zoom.us/j/61682589146>

Passcode: 6000

The Richmond Board of Education acknowledges and thanks the First Peoples of the hən̓q̓əmi̓ñəm language group on whose traditional and unceded territories we teach, learn and live.

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- 1. Adopt Agenda**
- 2. Approve Minutes**  
Public minutes from meeting held November 15, 2023 attached.
- 3. Human Resources Update**  
Report from the Assistant Superintendent, Human Resources attached.
- 4. 2022/23 Statement of Financial Information**  
Update from the Assistant Secretary Treasurer
- 5. Trustees' Expenses for the 3 Months Ending December 31, 2023**  
Report from the Assistant Secretary Treasurer attached.
- 6. 2023/24 Amended Annual Budget Bylaw**  
Report from the Assistant Secretary Treasurer attached.
- 7. 2024/25 Facility Rental Rates**  
Report from the Director, Facilities Services and Manager, Operations and Rentals attached.
- 8. Next Meeting Date – Wednesday, April 17, 2024 at 10:00 am**
- 9. Adjournment**

## Finance and Legal Committee

### Public Meeting Minutes

Wednesday, November 15, 2023 – 10:00 am  
Via Zoom

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**Present:**

Chairperson

Vice Chairperson

Trustee Member

Secretary Treasurer

Assistant Superintendent, Human Resources

President, Richmond Teachers' Association

2nd Vice President, Richmond Teachers' Association

President, Canadian Union of Public Employees 716

Representative, Richmond Management and Professional Staff

President, Richmond Association of School Administrators

Executive Assistant (Recording Secretary)

D. Sargent

R. Belleza

K. Hamaguchi

C. Wang

C. Stanger

L. Baverstock

F. Marsic

S. Robinson

R. Corbin

G. Fitt

J. Coronel

The meeting was called to order at 10:00 am.

The Richmond Board of Education acknowledged and thanked the First Peoples of the hən̓q̓əmiñəm language group on whose traditional and unceded territories we teach, learn and live.

#### 1. Adopt Agenda

The agenda was adopted as circulated.

#### 2. Approve Minutes

The minutes of the public meeting held Wednesday, October 18, 2023, were approved as circulated.

#### 3. Human Resources Update

The Assistant Superintendent, Human Resources referred to his report as included in the agenda package. He then responded to a question from the President of Richmond Teachers' Association on changes to the BCTF benefits plan. Discussion also ensued on the district's plan to recognize employees in a meaningful way, as this is also part of employee wellness.

**4. 2024/25 Annual Budget Process and Timeline**

The Secretary Treasurer spoke to her report as included in the agenda package. The President of Richmond Teachers' Association and trustees expressed their appreciation to the Secretary Treasurer and her team for establishing a budget process and timeline that will provide stakeholders sufficient time to share their budget feedback.

The Committee agreed to forward the following **RECOMMENDATION** to the Board:

**THAT** the Board of Education (the Board) approve the 2024/25 Annual Budget process and timeline as presented; and **FURTHER THAT** the Board direct staff to publish the 2024/25 budget process and timeline on the district's website.

**5. Next Meeting Date – Wednesday, December 13, 2023 at 10:00 am.**

**6. Adjournment**

The meeting adjourned at 10:20 am.

*Respectfully Submitted,*

*Donna Sargent  
Chairperson, Finance and Legal Committee*

DRAFT

## Report to the Finance and Legal Committee Public

**Date:** February 14, 2024

**From:** Chris Stanger, Assistant Superintendent, Human Resources

**Subject:** **Healthy Workplace**

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The following report to the Finance and Legal Committee is for information only. No further action is required at this time.

### INTRODUCTION

The district strategic plan's priority four focuses on a progressive workplace. Goal three within this priority emphasizes employee health and well-being as valued and supported within a culture of caring. To meet this goal, the district provides employee access to a variety of wellness services through the employee and family assistance program (EFAP). This update shares several highlights from the district's January to December 2023 annual use report.

### Key Findings

From January 1 to December 31, 2023 the district supported 759 EFAP cases, with 196 cases opened in the last quarter. The yearly overall employee (3000 +) use rate for 2023 was 29%, which was an 11% increase compared to 2022. Employees accessed over 3, 413 hours of direct support service.

The top service types include:

- 81% counselling (620 cases)
- 7% legal referral service (53 cases)

The top three primary presenting counselling matters include:

- 13% emotional/personal (96 cases) – stress, grief, loss, depression, mental health
- 12% anxiety (90 cases)
- 9% partnership concerns/family relationships (69/76 cases)

While the majority of counselling support services were related to ongoing matters, our EFAP provider did respond to 24 crisis cases where the caller required immediate counselling support.

From a demographics perspective, 66% of all files opened were for return EFAP users with a new concern, 22% were new users, and 11% accessed services for a recurring matter. 79% of files were opened for employees, with 13% of files opened for dependent children, and 8% opened for employee's partners. With respect to our employee groups, 46% of those accessing support were teachers (RTA), 22% were support staff (CUPE), 2% were administrators and exempt staff. The remaining 30% were family members.

Referrals to our EFAP services comes in a variety of forms. During 2023, 45% of referrals came from word of mouth, 29% came from EFAP promotional materials, and 5% came through email inquiries.

EFAP satisfaction survey results for the 2023 calendar year reveal that:

- 93% of users would access services again
- 93% of users would recommend services to others
- 91% of users reported an overall satisfaction with EFAP services provided

**Cost**

As is the case with all EFAP providers, our long-standing provider, Family Services Employee Assistant Program (FSEAP) service costs consist of:

- a base monthly per/employee cost: \$8.38 paid by the employer
- a variety of value-added services, such as promotional materials, annual theme workshop, annual manager’s training: \$3000.00/year approximately
- additional hourly rate services, such as critical incident response services, focused workshops: costs vary, but typically range from \$350-500.00/hour

**CONCLUSION**

The Richmond School District is committed to providing a variety of health and well-being support services that promote overall employee wellness in alignment with strategic plan priorities.

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*Respectfully Submitted*

*Chris Stanger*  
*Assistant Superintendent, Human Resources*

## Report to the Finance and Legal Committee Public

**Date:** February 14, 2024  
**From:** Maria Fu, Assistant Secretary Treasurer  
**Subject:** Trustees' Expenses for the Three Months Ending December 31, 2023

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### RECOMMENDATION

**WHEREAS** the Board of Education of School District No. 38 (Richmond) is paying for expenses incurred by the Trustees in the discharge of their duties,

**BE IT RESOLVED** that in accordance with the *School Act*, the Board of Education of School District No. 38 (Richmond) approves Trustees' expenses paid during the three-month period ended December 31, 2023, in the amount of \$10,514.25.

### BACKGROUND

Pursuant to the *School Act*, the board is required to approve by resolution expenses incurred by Trustees.

During the three-month period ended December 31, 2023, expenses totaling \$10,514.25 were paid to the Trustees.

In accordance with the requirements of the *School Act*, would the Finance & Legal Committee please consider the recommendation noted.

### FINANCIAL IMPACT

Charges to the Board for the three-month period ending December 31, 2023, total \$10,514.25.

### CONCLUSION

The Finance & Legal Committee recommends the Board approve Trustees' expenses for the three months ending December 31, 2023.

Respectfully submitted,

*Maria Fu*  
Assistant Secretary Treasurer

**TRUSTEES EXPENSES**

DATE	DESCRIPTION	R. BELLEZA	K. HAMAGUCHI	H. LARSON	D. SARGENT	D. TABLOTNEY	A. WONG	D. YANG	TOTAL
2023-10-12	Cell phone reimbursement - Oct 2023		50.00	50.00		50.00	11.20	50.00	211.20
2023-11-08	Cell phone reimbursement - Nov 2023		50.00	50.00		50.00	11.20	50.00	211.20
2023-12-06	Cell phone reimbursement - Dec 2023		50.00	50.00		50.00	11.20	50.00	211.20
2023-11-08	BCSTA Day of Advocacy - Oct 18-20, 2023 - transportation (ferry) and meals			31.79	259.20				290.99
2023-11-08	Richmond Chinese Community Society Fundraising Gala - Oct 12, 2023 - ticket						128.00		128.00
2023-11-16	Richmond Secondary School Christmas luncheon - Dec 15, 2023 - ticket	25.00	25.00	25.00	25.00	25.00	25.00	25.00	175.00
2023-11-08	BCSTA Trustee Academy - Nov 23-25, 2023 - accommodation and parking	550.78	550.78	550.78	550.78	550.78	550.78	550.78	3,855.46
2023-12-20	BCSTA Trustee Academy - Nov 23-25, 2023 - meals			42.80				21.24	64.04
2023-12-20	BCSTA Trustee Academy - Nov 23-25, 2023 - meal and mileage						38.41		38.41
2023-12-20	BCSTA Trustee Academy - Nov 23-25, 2023 - pre-conference and registration fees	761.25	761.25	761.25	761.25	761.25	761.25	761.25	5,328.75
	<b>TOTALS PAID: Oct 1 to Dec 31, 2023</b>	<b>1,337.03</b>	<b>1,487.03</b>	<b>1,561.62</b>	<b>1,596.23</b>	<b>1,487.03</b>	<b>1,537.04</b>	<b>1,508.27</b>	<b>10,514.25</b>

## Report to the Finance and Legal Committee Public

**Date:** February 14, 2024  
**From:** Maria Fu, Assistant Secretary Treasurer  
**Subject:** **2023/24 Amended Annual Budget Bylaw**

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### RECOMMENDATION

**THAT** the Board of Education (Richmond) approve the 2023/2024 Amended Annual Budget Bylaw by way of three readings and that the Board authorizes the Chair of the Board, Superintendent and Secretary Treasurer to sign the 2023/2024 Amended Annual Budget Bylaw and submit the 2023/2024 Amended Annual Budget Bylaw together with the 2023/2024 Amended Annual Budget to the Ministry of Education and Child Care by February 28, 2024.

### BACKGROUND

As directed by the Ministry of Education and Child Care, the 2023/2024 Amended Annual Budget (attached) has been prepared in accordance with the Public Sector Accounting Board (PSAB) standards for not-for-profit organizations, and Section 23.1 of the *Budget Transparency and Accountability Act* of the Province of British Columbia, supplemented by Regulations 257/2010 and 198/2011 issued by the Province of British Columbia Treasury Board.

The Board of Education is therefore required to approve the 2023/2024 Amended Annual Budget Bylaw in the amount of \$354,663,935, which is comprised of the Operating, Special Purpose, and Capital Funds. The 2023/2024 Amended Annual Budget reflects the Operating Grant announced by the Ministry of Education and Child Care based on the September 30, 2023 student enrolment count. The February and May 2024 counts are based on estimates.

### 2023/2024 AMENDED BUDGET HIGHLIGHTS – OPERATING FUND

#### Revenues: (Schedules 2 & 2A)

Overall, the 2023/2024 Amended Annual Budget Operating Fund revenue is \$12.7 million more than the 2023/2024 Annual Budget. It is mainly the result of:

- \$6.0 million increase in Operating Grant due to enrolment growth (\$4.3 million), increase in Special Education Level 2 and 3 (\$1.3 million), increase in ELL (\$0.8 million), increase in summer learning (\$0.2 million) and salary differential decrease ((\$0.6 million),
- \$4.0 million increase in Labour Settlement Funding,
- \$2.4 million increase in tuition and homestay revenue due to increase uptake in international students, and
- \$0.3 million increase in investment income due to increased interest rates.



### **Expenses: (Schedules 2, 2B & 2C)**

Overall, the 2023/2024 Amended Annual Budget Operating Fund expenditure is \$9.9 million more than the 2023/2024 Annual Budget. It is mainly the result of:

- \$2.7 million increase in teacher salaries due to increase in student enrolment (\$2.3 million - 12.0 FTE enrolling and 14.46 FTE non-enrolling and \$0.4 million for CEF labour settlement funding),
- \$0.6 million increase in administrators and other professional salary increases,
- \$0.9 million increase in educational assistant salaries due to increase in special education students (\$0.8 million for 14 FTE positions and \$0.1 million for CEF labour settlement funding),
- \$0.3 million increase in support staff salaries due to increase student enrolment (including 6.8 FTE school administration support),
- \$1.7 million increase in substitutes salaries due to increase in sick and other leaves (\$1.6 million to reflect usage trend and increase in release time and \$0.1 million for CEF labour settlement funding),
- \$2.9 million increase in benefit costs due to increase in employer statutory costs and staffing and employer benefit costs, and
- \$0.8 million increase in international student medical and homestay placement fees due to an increase in international student enrolment.

### **Transfer to Local Capital: (Schedule 2)**

Overall, the 2023/2024 Amended Annual Budget Operating Fund transfer to Local Capital is \$2.8 million more than the 2023/2024 Annual Budget. It is the result of:

- \$1.5 million increase in transfer for the renovation and relocation of six existing portables needed due to increase student enrolment, and
- \$1.3 million increase in transfer to support technology upgrades and vehicle replacements.

### **2023/2024 AMENDED BUDGET HIGHLIGHTS – SPECIAL PURPOSE FUND: (Schedules 3 & 3A)**

Overall, the 2023/2024 Amended Annual Budget Special Purpose Fund grant revenue received is \$5.3 million higher than the 2023/2024 Annual Budget. It is mainly the result of:

- Increase in the CEF Staffing funding (\$3.2 million),
- Increase in the CEF Remedy funding (\$0.4 million),
- Increase in the Provincial Resource Program funding (\$0.1 million),
- Increase in the Just B4 other revenue (\$0.1 million), and
- Increase in School Generated Funds (\$1.5 million).

The corresponding expenses of the Special Purpose Fund are adjusted accordingly.

**2023/2024 AMENDED BUDGET HIGHLIGHTS – CAPITAL FUND: (Schedule 4)**

The additional transfer to Local Capital from the Operating Fund (\$2.8 million) is reflected in the Capital Fund. These funds are targeted for the renovation and relocation of six existing portables (\$1.5 million) and to support technology upgrades and vehicle replacements (\$1.3 million).

Respectfully submitted,

*Maria Fu*  
*Assistant Secretary Treasurer*

Amended Annual Budget

## **School District No. 38 (Richmond)**

June 30, 2024

# School District No. 38 (Richmond)

June 30, 2024

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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. 38 (RICHMOND) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2023/2024 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. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Amended Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 38 (Richmond) Amended Annual Budget Bylaw for fiscal year 2023/2024.
3. The attached Statement 2 showing the estimated revenue and expense for the 2023/2024 fiscal year and the total budget bylaw amount of \$354,663,935 for the 2023/2024 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 2023/2024.

READ A FIRST TIME THE 21st DAY OF FEBRUARY, 2024;

READ A SECOND TIME THE 21st DAY OF FEBRUARY, 2024;

READ A THIRD TIME, PASSED AND ADOPTED THE 21st DAY OF FEBRUARY, 2024;

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**Chairperson of the Board**

( Corporate Seal )

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**Secretary Treasurer**

I HEREBY CERTIFY this to be a true original of School District No. 38 (Richmond) Amended Annual Budget Bylaw 2023/2024, adopted by the Board the 21st DAY OF FEBRUARY, 2024.

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**Secretary Treasurer**

# School District No. 38 (Richmond)

Amended Annual Budget - Revenue and Expense  
Year Ended June 30, 2024

	2024 Amended Annual Budget	2024 Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	22,004.688	21,502.000
Adult	55.438	52.250
Other	701.000	612.500
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>22,761.125</b>	<b>22,166.750</b>
<b>Revenues</b>		
	\$	\$
Provincial Grants		
Ministry of Education and Child Care	298,826,371	284,671,022
Other	87,917	54,100
Federal Grants	2,002,904	1,929,286
Tuition	20,155,758	17,635,890
Other Revenue	7,850,991	6,567,860
Rentals and Leases	1,617,788	1,468,744
Investment Income	5,597,295	4,909,548
Amortization of Deferred Capital Revenue	11,023,319	11,088,961
<b>Total Revenue</b>	<b>347,162,343</b>	<b>328,325,411</b>
<b>Expenses</b>		
Instruction	285,198,427	270,201,709
District Administration	8,986,569	8,566,376
Operations and Maintenance	50,332,711	50,570,643
Transportation and Housing	1,981,960	2,016,107
Debt Services	240,000	215,000
<b>Total Expense</b>	<b>346,739,667</b>	<b>331,569,835</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>422,676</b>	<b>(3,244,424)</b>
<b>Budgeted Surplus (Deficit), for the year comprised of:</b>		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	422,676	(3,244,424)
<b>Budgeted Surplus (Deficit), for the year</b>	<b>422,676</b>	<b>(3,244,424)</b>

# School District No. 38 (Richmond)

Amended Annual Budget - Revenue and Expense  
Year Ended June 30, 2024

	2024 Amended Annual Budget	2024 Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	262,428,354	252,549,204
Special Purpose Funds - Total Expense	65,074,879	59,283,455
Special Purpose Funds - Tangible Capital Assets Purchased	903,791	903,791
Capital Fund - Total Expense	19,236,434	19,737,176
Capital Fund - Tangible Capital Assets Purchased from Local Capital	7,020,477	11,484,510
<b>Total Budget Bylaw Amount</b>	<b>354,663,935</b>	<b>343,958,136</b>

## Approved by the Board

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

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

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

# School District No. 38 (Richmond)

Amended Annual Budget - Changes in Net Financial Assets (Debt)  
Year Ended June 30, 2024

	<b>2024 Amended Annual Budget</b>	2024 Annual Budget
	\$	\$
<b>Surplus (Deficit) for the year</b>	<b>422,676</b>	<b>(3,244,424)</b>
<b>Effect of change in Tangible Capital Assets</b>		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	<b>(903,791)</b>	(903,791)
From Local Capital	<b>(7,020,477)</b>	(11,484,510)
From Deferred Capital Revenue	<b>(24,417,844)</b>	(11,259,637)
From Capital Leases	<b>(3,650,800)</b>	(3,382,076)
<b>Total Acquisition of Tangible Capital Assets</b>	<b>(35,992,912)</b>	(27,030,014)
Amortization of Tangible Capital Assets	<b>18,996,434</b>	19,522,176
<b>Total Effect of change in Tangible Capital Assets</b>	<b>(16,996,478)</b>	<b>(7,507,838)</b>
	-	-
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<b>(16,573,802)</b>	<b>(10,752,262)</b>



# School District No. 38 (Richmond)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund  
 Year Ended June 30, 2024

	Operating Fund	Special Purpose Fund	Capital Fund	2024 Amended Annual Budget
	\$	\$	\$	\$
<b>Accumulated Surplus (Deficit), beginning of year</b>	14,442,019	-	152,029,804	<b>166,471,823</b>
<b>Changes for the year</b>				
Net Revenue (Expense) for the year	5,800,000	903,791	(6,281,115)	<b>422,676</b>
Interfund Transfers				
Tangible Capital Assets Purchased		(903,791)	903,791	-
Local Capital	(5,800,000)		5,800,000	-
<b>Net Changes for the year</b>	-	-	422,676	<b>422,676</b>
<b>Budgeted Accumulated Surplus (Deficit), end of year</b>	<b>14,442,019</b>	<b>-</b>	<b>152,452,480</b>	<b>166,894,499</b>

# School District No. 38 (Richmond)

Amended Annual Budget - Operating Revenue and Expense  
Year Ended June 30, 2024

	2024 Amended Annual Budget	2024 Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	241,890,605	232,219,222
Other	87,917	54,100
Tuition	20,155,758	17,635,890
Other Revenue	823,991	790,700
Rentals and Leases	1,617,788	1,468,744
Investment Income	3,652,295	3,380,548
<b>Total Revenue</b>	<b>268,228,354</b>	<b>255,549,204</b>
<b>Expenses</b>		
Instruction	221,861,390	212,563,368
District Administration	7,917,516	7,517,679
Operations and Maintenance	31,085,173	30,910,642
Transportation and Housing	1,564,275	1,557,515
<b>Total Expense</b>	<b>262,428,354</b>	<b>252,549,204</b>
<b>Net Revenue (Expense)</b>	<b>5,800,000</b>	<b>3,000,000</b>
<b>Net Transfers (to) from other funds</b>		
Local Capital	(5,800,000)	(3,000,000)
<b>Total Net Transfers</b>	<b>(5,800,000)</b>	<b>(3,000,000)</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>

# School District No. 38 (Richmond)

Amended Annual Budget - Schedule of Operating Revenue by Source  
 Year Ended June 30, 2024

	2024 Amended Annual Budget	2024 Annual Budget
	\$	\$
<b>Provincial Grants - Ministry of Education and Child Care</b>		
Operating Grant, Ministry of Education and Child Care	234,586,866	228,570,622
Other Ministry of Education and Child Care Grants		
Pay Equity	2,215,706	2,215,706
Funding for Graduated Adults	404,915	246,150
Student Transportation Fund	21,608	21,608
Support Staff Benefits Grant	230,836	230,836
FSA Scorer Grant	27,292	27,292
Early Learning Framework (ELF) Implementation	3,168	3,168
Labour Settlement Funding	4,024,349	-
Integrated Child and Youth Teams	375,865	903,840
<b>Total Provincial Grants - Ministry of Education and Child Care</b>	<b>241,890,605</b>	<b>232,219,222</b>
<b>Provincial Grants - Other</b>	<b>87,917</b>	<b>54,100</b>
<b>Tuition</b>		
Summer School Fees	254,260	254,281
Continuing Education	1,164,998	1,007,609
International and Out of Province Students	18,736,500	16,374,000
<b>Total Tuition</b>	<b>20,155,758</b>	<b>17,635,890</b>
<b>Other Revenues</b>		
Other School District/Education Authorities	529,200	529,200
Miscellaneous		
Cafeteria	293,791	260,000
Miscellaneous	1,000	1,500
<b>Total Other Revenue</b>	<b>823,991</b>	<b>790,700</b>
<b>Rentals and Leases</b>	<b>1,617,788</b>	<b>1,468,744</b>
<b>Investment Income</b>	<b>3,652,295</b>	<b>3,380,548</b>
<b>Total Operating Revenue</b>	<b>268,228,354</b>	<b>255,549,204</b>

# School District No. 38 (Richmond)

Amended Annual Budget - Schedule of Operating Expense by Object  
Year Ended June 30, 2024

	2024 Amended Annual Budget	2024 Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	110,891,415	108,149,807
Principals and Vice Principals	14,604,331	14,115,899
Educational Assistants	20,831,222	19,980,787
Support Staff	24,640,785	24,343,989
Other Professionals	7,243,161	7,158,870
Substitutes	11,574,561	9,901,937
<b>Total Salaries</b>	<b>189,785,475</b>	<b>183,651,289</b>
<b>Employee Benefits</b>	<b>49,466,277</b>	<b>46,553,646</b>
<b>Total Salaries and Benefits</b>	<b>239,251,752</b>	<b>230,204,935</b>
<b>Services and Supplies</b>		
Services	7,801,877	7,360,259
Student Transportation	15,022	15,022
Professional Development and Travel	1,265,800	1,259,491
Rentals and Leases	319,558	319,558
Dues and Fees	154,387	155,481
Insurance	671,334	536,852
Supplies	8,581,538	8,330,520
Utilities	4,367,086	4,367,086
<b>Total Services and Supplies</b>	<b>23,176,602</b>	<b>22,344,269</b>
<b>Total Operating Expense</b>	<b>262,428,354</b>	<b>252,549,204</b>

# School District No. 38 (Richmond)

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

Year Ended June 30, 2024

	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	83,738,585	2,661,171		1,453,037		9,231,302	97,084,095
1.03 Career Programs	227,243			584,683			811,926
1.07 Library Services	1,754,461			657,777			2,412,238
1.08 Counselling	2,869,103						2,869,103
1.10 Special Education	8,772,822		20,744,181		293,400	848,692	30,659,095
1.20 Early Learning and Child Care				21,976			21,976
1.30 English Language Learning	6,597,089			199,943			6,797,032
1.31 Indigenous Education	328,601			39,356			367,957
1.41 School Administration		11,397,142		5,472,427		365,485	17,235,054
1.60 Summer School	899,678	110,396	87,041	35,881		29,884	1,162,880
1.61 Continuing Education	611,798	245,002		132,176	98,364	334,738	1,422,078
1.62 International and Out of Province Students	5,092,035	20,495		200,820	830,754	20,000	6,164,104
1.64 Other							-
<b>Total Function 1</b>	<b>110,891,415</b>	<b>14,434,206</b>	<b>20,831,222</b>	<b>8,798,076</b>	<b>1,222,518</b>	<b>10,830,101</b>	<b>167,007,538</b>
<b>4 District Administration</b>							
4.11 Educational Administration				303,559	2,182,421	13,229	2,499,209
4.20 Early Learning and Child Care							-
4.40 School District Governance					224,387		224,387
4.41 Business Administration		170,125		1,067,152	1,891,792	2,190	3,131,259
<b>Total Function 4</b>	<b>-</b>	<b>170,125</b>	<b>-</b>	<b>1,370,711</b>	<b>4,298,600</b>	<b>15,419</b>	<b>5,854,855</b>
<b>5 Operations and Maintenance</b>							
5.20 Early Learning and Child Care							-
5.41 Operations and Maintenance Administration				331,324	1,722,043	1,218	2,054,585
5.50 Maintenance Operations				12,409,576		605,023	13,014,599
5.52 Maintenance of Grounds				926,078			926,078
5.56 Utilities							-
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,666,978</b>	<b>1,722,043</b>	<b>606,241</b>	<b>15,995,262</b>
<b>7 Transportation and Housing</b>							
7.70 Student Transportation				805,020		122,800	927,820
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>805,020</b>	<b>-</b>	<b>122,800</b>	<b>927,820</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>110,891,415</b>	<b>14,604,331</b>	<b>20,831,222</b>	<b>24,640,785</b>	<b>7,243,161</b>	<b>11,574,561</b>	<b>189,785,475</b>

# School District No. 38 (Richmond)

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

Year Ended June 30, 2024

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2024 Amended Annual Budget	2024 Annual Budget
	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>						
1.02 Regular Instruction	97,084,095	25,403,810	122,487,905	4,745,036	127,232,941	123,211,477
1.03 Career Programs	811,926	212,423	1,024,349	440,830	1,465,179	1,459,263
1.07 Library Services	2,412,238	631,109	3,043,347	411,229	3,454,576	3,431,903
1.08 Counselling	2,869,103	750,638	3,619,741	8,944	3,628,685	3,607,782
1.10 Special Education	30,659,095	8,021,280	38,680,375	853,624	39,533,999	38,413,847
1.20 Early Learning and Child Care	21,976	5,736	27,712	-	27,712	-
1.30 English Language Learning	6,797,032	1,778,294	8,575,326	44,277	8,619,603	7,395,805
1.31 Indigenous Education	367,957	96,268	464,225	110,323	574,548	571,867
1.41 School Administration	17,235,054	4,509,174	21,744,228	457,009	22,201,237	21,036,442
1.60 Summer School	1,162,880	231,712	1,394,592	40,085	1,434,677	1,273,011
1.61 Continuing Education	1,422,078	299,508	1,721,586	149,751	1,871,337	1,912,965
1.62 International and Out of Province Students	6,164,104	1,608,832	7,772,936	4,033,073	11,806,009	10,238,119
1.64 Other	-	-	-	10,887	10,887	10,887
<b>Total Function 1</b>	<b>167,007,538</b>	<b>43,548,784</b>	<b>210,556,322</b>	<b>11,305,068</b>	<b>221,861,390</b>	<b>212,563,368</b>
<b>4 District Administration</b>						
4.11 Educational Administration	2,499,209	653,863	3,153,072	279,492	3,432,564	3,123,564
4.20 Early Learning and Child Care	-	-	-	-	-	-
4.40 School District Governance	224,387	16,851	241,238	155,026	396,264	396,264
4.41 Business Administration	3,131,259	819,225	3,950,484	138,204	4,088,688	3,997,851
<b>Total Function 4</b>	<b>5,854,855</b>	<b>1,489,939</b>	<b>7,344,794</b>	<b>572,722</b>	<b>7,917,516</b>	<b>7,517,679</b>
<b>5 Operations and Maintenance</b>						
5.20 Early Learning and Child Care	-	-	-	-	-	-
5.41 Operations and Maintenance Administration	2,054,585	537,537	2,592,122	1,165,543	3,757,665	3,663,008
5.50 Maintenance Operations	13,014,599	3,404,985	16,419,584	5,087,074	21,506,658	21,433,531
5.52 Maintenance of Grounds	926,078	242,288	1,168,366	285,398	1,453,764	1,447,017
5.56 Utilities	-	-	-	4,367,086	4,367,086	4,367,086
<b>Total Function 5</b>	<b>15,995,262</b>	<b>4,184,810</b>	<b>20,180,072</b>	<b>10,905,101</b>	<b>31,085,173</b>	<b>30,910,642</b>
<b>7 Transportation and Housing</b>						
7.70 Student Transportation	927,820	242,744	1,170,564	393,711	1,564,275	1,557,515
<b>Total Function 7</b>	<b>927,820</b>	<b>242,744</b>	<b>1,170,564</b>	<b>393,711</b>	<b>1,564,275</b>	<b>1,557,515</b>
<b>9 Debt Services</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>189,785,475</b>	<b>49,466,277</b>	<b>239,251,752</b>	<b>23,176,602</b>	<b>262,428,354</b>	<b>252,549,204</b>

# School District No. 38 (Richmond)

Amended Annual Budget - Special Purpose Revenue and Expense  
Year Ended June 30, 2024

	<b>2024 Amended Annual Budget</b>	2024 Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	<b>56,935,766</b>	52,451,800
Federal Grants	<b>2,002,904</b>	1,929,286
Other Revenue	<b>6,995,000</b>	5,777,160
Investment Income	<b>45,000</b>	29,000
<b>Total Revenue</b>	<b>65,978,670</b>	60,187,246
<b>Expenses</b>		
Instruction	<b>63,337,037</b>	57,638,341
District Administration	<b>1,069,053</b>	1,048,697
Operations and Maintenance	<b>668,789</b>	596,417
<b>Total Expense</b>	<b>65,074,879</b>	59,283,455
<b>Net Revenue (Expense)</b>	<b>903,791</b>	903,791
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased	<b>(903,791)</b>	(903,791)
<b>Total Net Transfers</b>	<b>(903,791)</b>	(903,791)
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	-

**School District No. 38 (Richmond)**

Amended Annual Budget - Changes in Special Purpose Funds  
Year Ended June 30, 2024

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$		\$	\$	\$
<b>Deferred Revenue, beginning of year</b>		73,536	1,079,950	5,605,246	64,533	35,683	-	-	-
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	829,289	865,171			224,000	90,650	298,472	849,718	5,298,621
Federal Grants									
Other			30,000	6,800,000					
Investment Income			40,000						
	829,289	865,171	70,000	6,800,000	224,000	90,650	298,472	849,718	5,298,621
<b>Less:</b> Allocated to Revenue Recovered	829,289	938,707	80,000	6,500,000	288,533	126,333	298,472	849,718	5,298,621
<b>Deferred Revenue, end of year</b>	-	-	<b>1,069,950</b>	<b>5,905,246</b>	-	-	-	-	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education and Child Care	829,289	938,707			288,533	126,333	298,472	849,718	5,298,621
Federal Grants									
Other Revenue			40,000	6,500,000					
Investment Income			40,000						
	829,289	938,707	80,000	6,500,000	288,533	126,333	298,472	849,718	5,298,621
<b>Expenses</b>									
Salaries									
Teachers							108,200		
Principals and Vice Principals						23,120		79,045	
Educational Assistants		778,580			187,420	29,950		442,186	2,310,741
Support Staff									568,828
Other Professionals									383,374
Substitutes							16,843		922,717
	-	778,580	-	-	187,420	53,070	125,043	442,186	4,264,705
Employee Benefits		160,127			54,352	15,390	25,969	119,390	888,836
Services and Supplies	70,578		80,000	6,500,000	46,761	57,873	147,460	288,142	
	70,578	938,707	80,000	6,500,000	288,533	126,333	298,472	849,718	5,153,541
<b>Net Revenue (Expense) before Interfund Transfers</b>	758,711	-	-	-	-	-	-	-	145,080
<b>Interfund Transfers</b>									
Tangible Capital Assets Purchased	(758,711)								(145,080)
	(758,711)	-	-	-	-	-	-	-	(145,080)
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-



**School District No. 38 (Richmond)**

Amended Annual Budget - Changes in Special Purpose Funds  
Year Ended June 30, 2024

	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	Mental Health in Schools	Changing Results for Young Children	Early Childhood Education Dual Credit Program	Student & Family Affordability	JUST B4	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>	-	-	46,332	16,629	42,822	515,667	13,163	16,863	11,015
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	43,024,547	402,692	48,000	11,250	25,000		50,000	19,000	175,000
Federal Grants									
Other							80,000		
Investment Income									
	43,024,547	402,692	48,000	11,250	25,000	-	130,000	19,000	175,000
<b>Less:</b> Allocated to Revenue Recovered	43,024,547	402,692	94,332	27,879	67,822	515,667	143,163	35,863	186,015
<b>Deferred Revenue, end of year</b>	-	-	-	-	-	-	-	-	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education and Child Care	43,024,547	402,692	94,332	27,879	67,822	515,667	63,163	35,863	186,015
Federal Grants									
Other Revenue							80,000		
Investment Income									
	43,024,547	402,692	94,332	27,879	67,822	515,667	143,163	35,863	186,015
<b>Expenses</b>									
Salaries									
Teachers	34,119,386								
Principals and Vice Principals									153,113
Educational Assistants							107,878		
Support Staff									
Other Professionals									
Substitutes		335,578							
	34,119,386	335,578	-	-	-	-	107,878	-	153,113
Employee Benefits	8,905,161	67,114					31,285		26,335
Services and Supplies			94,332	27,879	67,822	515,667	4,000	35,863	6,567
	43,024,547	402,692	94,332	27,879	67,822	515,667	143,163	35,863	186,015
<b>Net Revenue (Expense) before Interfund Transfers</b>	-	-	-	-	-	-	-	-	-
<b>Interfund Transfers</b>									
Tangible Capital Assets Purchased	-	-	-	-	-	-	-	-	-
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-

# School District No. 38 (Richmond)

Amended Annual Budget - Changes in Special Purpose Funds  
Year Ended June 30, 2024

	Feeding Futures Fund	Provincial Resource Program	Provincial Early Years	Educational Trust Fund	LINC/ SWIS	TOTAL
	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>	-	107,927	172,459	310,931	73,618	<b>8,186,374</b>
<b>Add:</b> Restricted Grants						
Provincial Grants - Ministry of Education and Child Care	2,372,391	966,900	540,410			<b>56,091,111</b>
Federal Grants					1,929,286	<b>1,929,286</b>
Other				400,000		<b>7,310,000</b>
Investment Income				5,000		<b>45,000</b>
	2,372,391	966,900	540,410	405,000	1,929,286	<b>65,375,397</b>
<b>Less:</b> Allocated to Revenue	2,372,391	970,138	545,584	380,000	2,002,904	<b>65,978,670</b>
Recovered		104,689	167,285			<b>271,974</b>
<b>Deferred Revenue, end of year</b>	-	-	-	<b>335,931</b>	-	<b>7,311,127</b>
<b>Revenues</b>						
Provincial Grants - Ministry of Education and Child Care	2,372,391	970,138	545,584			<b>56,935,766</b>
Federal Grants					2,002,904	<b>2,002,904</b>
Other Revenue				375,000		<b>6,995,000</b>
Investment Income				5,000		<b>45,000</b>
	2,372,391	970,138	545,584	380,000	2,002,904	<b>65,978,670</b>
<b>Expenses</b>						
Salaries						
Teachers		557,010	250,382		114,068	<b>35,149,046</b>
Principals and Vice Principals					154,952	<b>410,230</b>
Educational Assistants						<b>3,856,755</b>
Support Staff		22,867	32,063		597,609	<b>1,221,367</b>
Other Professionals	89,816					<b>473,190</b>
Substitutes					334,758	<b>1,609,896</b>
	89,816	579,877	282,445	-	1,201,387	<b>42,720,484</b>
Employee Benefits	21,555	148,218	71,435		311,555	<b>10,846,722</b>
Services and Supplies	2,261,020	242,043	191,704	380,000	489,962	<b>11,507,673</b>
	2,372,391	970,138	545,584	380,000	2,002,904	<b>65,074,879</b>
<b>Net Revenue (Expense) before Interfund Transfers</b>	-	-	-	-	-	<b>903,791</b>
<b>Interfund Transfers</b>						
Tangible Capital Assets Purchased						<b>(903,791)</b>
	-	-	-	-	-	<b>(903,791)</b>
<b>Net Revenue (Expense)</b>	-	-	-	-	-	<b>-</b>

# School District No. 38 (Richmond)

Amended Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2024

	2024 Amended Annual Budget			2024 Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
<b>Revenues</b>				
Other Revenue		32,000	<b>32,000</b>	-
Investment Income		1,900,000	<b>1,900,000</b>	1,500,000
Amortization of Deferred Capital Revenue	11,023,319		<b>11,023,319</b>	11,088,961
<b>Total Revenue</b>	<b>11,023,319</b>	<b>1,932,000</b>	<b>12,955,319</b>	12,588,961
<b>Expenses</b>				
Amortization of Tangible Capital Assets				
Operations and Maintenance	18,578,749		<b>18,578,749</b>	19,063,584
Transportation and Housing	417,685		<b>417,685</b>	458,592
Debt Services				
Capital Lease Interest		240,000	<b>240,000</b>	215,000
<b>Total Expense</b>	<b>18,996,434</b>	<b>240,000</b>	<b>19,236,434</b>	19,737,176
<b>Net Revenue (Expense)</b>	<b>(7,973,115)</b>	<b>1,692,000</b>	<b>(6,281,115)</b>	(7,148,215)
<b>Net Transfers (to) from other funds</b>				
Tangible Capital Assets Purchased	903,791		<b>903,791</b>	903,791
Local Capital		5,800,000	<b>5,800,000</b>	3,000,000
<b>Total Net Transfers</b>	<b>903,791</b>	<b>5,800,000</b>	<b>6,703,791</b>	3,903,791
<b>Other Adjustments to Fund Balances</b>				
Tangible Capital Assets Purchased from Local Capital	6,778,461	(6,778,461)	-	
Tangible Capital Assets WIP Purchased from Local Capital	242,016	(242,016)	-	
Principal Payment				
Capital Lease	2,885,101	(2,885,101)	-	
<b>Total Other Adjustments to Fund Balances</b>	<b>9,905,578</b>	<b>(9,905,578)</b>	<b>-</b>	
<b>Budgeted Surplus (Deficit), for the year</b>	<b>2,836,254</b>	<b>(2,413,578)</b>	<b>422,676</b>	(3,244,424)

## Report to the Finance and Legal Committee Public

**Date:** February 14, 2024

**From:** Kris Wilkins, Director, Facilities Services  
Cintha Winters, Manager, Operations and Rentals

**Subject:** **2024/2025 Facility Rental Rates**

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### RECOMMENDATION

**THAT** the Board of Education approve a five per cent (5%) increase to both non-commercial (not-for-profit) and commercial (for profit) facility rental rates for the 2024/2025 fiscal year as presented herein.

### POLICY CONSIDERATIONS

In accordance with District Policy 804.4 - Fees for Use of School Facilities and Administrative Guideline 804.4-G - Schedule of Charges for Use of School Facilities.

### BACKGROUND

Following the independent review of the Operations & Rentals Department completed in 2021 which included the review of rental rates in other Metro Vancouver school districts ([click here for table](#)), in the report to the Finance & Legal Committee 19 January 2022, staff recommended a 5% annual increase on rates and custodial services for the next three years, until 2025 to offset increasing cost in utilities and building maintenance.

In past years, room rental rate increases have been recommended and approved based on the Consumer Price Index (CPI). The CPI for British Columbia over and above the prior year was 4.5% for Services in 2023 and 6.4% in 2022, therefore Facilities Services and the Secretary-Treasurer's Office are recommending a 5% increase be applied for 2024/2025, which is within the CPI average of the last 2 years. This is year 3 of 3 of the planned rate increases.

District Policy 804.4 requires childcare rate to be reviewed every three (3) years, and we are in the third year of the current cycle (adopted in 2022/2023). The rate that applies to childcare operations for the period of 01 July 2024 to 30 June 2025 is \$10.00/hour of use, which reflects actual costs to operate and maintain these spaces.

### DISCUSSION

Please find attached the proposed Schedule of Charges for School Use of Facilities, effective 01 July 2024 to 30 June 2025.

*Kris Wilkins, BEng*  
*Director | Facilities Services*

*Cintha Winters*  
*Manager, Operations and Rentals*

## Schedule of Charges for Use of School Facilities

**01 July 2024 to 30 June 2025**

1. School facilities shall be provided free of charge to Richmond school/parent groups, and to Richmond organizations and community groups meeting for the purpose of holding municipal or civic meetings.
2. Facilities will be provided free of charge for Richmond School District employees' unions and associations for meetings and social events on the understanding that custodial services will be paid for by those groups.
3. Non-commercial rates apply to Richmond non-profit and non-commercial groups and organizations. Not included in Clauses 1 or 2 above, e.g., Richmond religious organizations, Richmond groups offering educational services and Richmond sporting or community organizations not booking through the City of Richmond Community Services Division.
4. Commercial rates apply to commercial groups and organizations, non-Richmond based groups and organizations using school facilities for social and other type of events. Family orientated booking requests may qualify for non-commercial rates only if Richmond based.
5. Bookings are for a minimum of one hour, on the hour by the hour is encouraged to provide maximum opportunity for bookings. Any requested spaces must be booked for the full duration of time rented.
6. Rental charges for all childcares will be shall not exceed the direct and indirect costs incurred and to be incurred by the Board in making the board property available to the childcare operator. A rate of \$10.00 per hour of occupancy per facility shall be charged. This applies to the usage of the following areas: dedicated childcare facility, classroom, multi-purpose room, kitchen, and gymnasium only.
7. Where the services of a rental custodian are required, there is a 3-hour minimum for weekdays and 4-hour minimum for weekend.
8. Additional service fees may apply, e.g., damage caused, trade personnel callout, etc.
9. All charges are subject to 5% GST.

**2024/2025 Rental Rates (Proposed):**

Space	Non-commercial	Commercial
<b>Hourly Rates</b>		
Gymnasium (Secondary)	\$57.75	\$158.55
Large Foyer/Rotunda/Theatre	\$51.45	\$118.65
Gymnasium (Elementary)	\$51.45	\$118.65
Multipurpose Room/Library (Elementary)	\$51.45	\$118.65
Cafeteria without Teaching Kitchen	\$51.45	\$118.65
Change Room/Showers	\$51.45	\$64.05
Classroom/Small Foyer	\$25.20	\$45.15
Kitchen	\$25.20	\$45.15

Space	Non-commercial	Commercial
<b>Daily Rates</b>		
Parking Lot (Daily Rate)	\$497.00	\$1,102.50
Movie Shoot - Exterior	N/A	\$1,380.00
Movie Shoot - Interior	N/A	\$3,860.00

**Custodial Charges:**

Hourly	Rate
Rental Custodian – Daycares	\$32.50
Rental Custodian – Other Groups	\$40.00

**Other Services:**

Space	Non-commercial	Commercial
Chair Rental (each, daily rate)	\$1.00	\$1.00
Table Rental (each, daily rate)	\$8.00	\$8.00
Table & Chair Delivery (Flat Rate)	\$110.00	\$150.00

Rate Category - All Rates Per Hour Unless Stated	Total Average All Districts		Total Average High-Low		SD38-Richmond		SD36 -Surrey		SD37-Delta		SD41-Burnaby		SD43-Coquitlam		SD35-Langley		SD42-Maple Ridge		SD39-Vancouver	
	Non-commercial	Commercial	Non-commercial	Commercial	Non-commercial	Commercial	Non-commercial	Commercial	Non-commercial	Commercial	Non-commercial	Commercial	Non-commercial	Commercial	Non-commercial	Commercial	Non-commercial	Commercial	Non-commercial	Commercial
Classroom/MP Room/Staff Room/Kitchen/Hallway	\$17.86	\$33.86	\$17.48	\$32.68	\$21.53	\$38.95	\$21.00	\$43.00	\$15.00	\$30.00	\$20.16	\$25.29	\$22.25	\$43.75	\$14	\$30	\$8.80-\$16.61	\$27.54-\$48.96	\$16.20	\$21.60
Gym - Elementary or Secondary Small	\$46.47	\$94.95	\$52.37	\$114.13	\$45.10	\$102.50	\$39.00	\$92.00	\$35.00	\$75.00	\$63.21	\$78.25	\$86.75	\$173.25	\$18	\$55	\$41.25	\$125.66	\$38.55-48.33	\$51.39-\$64.43
Gym - Secondary Large	\$70.81	\$147.93	\$80.75	\$187.15	\$47.15	\$131.20	\$63.00	\$142.00	\$45.00	\$115.00	\$100.92	\$143.86	\$132.50	\$285.75	\$29	\$120	\$82.50	\$157.08	\$66.42	\$88.56
Library - Elementary	\$30.85	\$63.36	\$31.55	\$71.25	\$45.10	\$102.50	\$29.00	\$64.00	\$25.00	\$40.00	\$35.31	\$44.14	\$43.75	\$86.75	\$18	\$48	\$19.80	\$58.14		
Library - Secondary	\$41.69	\$78.30	\$44.87	\$79.45			\$32.00	\$76.00			\$35.31	\$44.14	\$57.75	\$114.75						
Home Economics	\$44.88	\$95.38	\$44.87	\$110.38			\$32.00	\$76.00					\$57.75	\$114.75						
Cafeteria (seating only)	\$47.74	\$100.55	\$52.31	\$106.00	\$45.10	\$102.50	\$39.00	\$92.00	\$40.00	\$80.00	\$65.61	\$82.07	\$57.75	\$114.75	\$39	\$132				
Playing Field/Running Track							\$22.00	\$40.00											\$1.64 - \$58.21	\$2.18-\$79.88
Theatre					\$45.10	\$102.50	\$74.00	\$150.00	\$80.00	\$115.00										
Parking Lot					\$410/Day		\$35.00	\$85.00				\$102.5/Day	\$367.50/Day	\$735/Day						
Daycare/Preschool/Before & After School Care					\$8.50	\$8.50	\$10.00	\$15.00												
Custodial Charges	\$50.43	\$50.43	\$50.43	\$50.43	\$28.05	\$34.50	\$72.00	\$72.00	\$30.59	\$30.59										\$77.30/hour 4 hour minimum
Cancellation/Amendment Fee																				\$25 processing fee
Security to open/close (when no custodian on site)																				
Badminton/Volleyball Stanchions and/or Nets																				
Indoor Soccer Nets (Hockey Nets)																				
Chairs (unit cost)					\$97/Flat rate		\$5/Per Unit													
Tables (unit cost)					\$97/Flat Rate		\$10/Per Unit													
Projector (per day)																				
Lighting - Theatre (per day)																				
Sound System (per day)																				
Mats - blue soft mats in gyms																				
Piano																				
Gym Floor Covering (Flat rate)																				