

Annual Budget

## **School District No. 93 (Conseil Scolaire Francophone)**

June 30, 2023

# School District No. 93 (Conseil Scolaire Francophone)

June 30, 2023

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

## ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 93 (CONSEIL SCOLAIRE FRANCOPHONE) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2022/2023 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 Policies respecting the Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 93 (Conseil Scolaire Francophone) 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 \$124,960,904 for the 2022/2023 fiscal 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 31st DAY OF MAY, 2022;

READ A SECOND TIME THE 31st DAY OF MAY, 2022;

READ A THIRD TIME, PASSED AND ADOPTED THE 25th DAY OF JUNE, 2022;

( Corporate Seal )



Patrick Gatién (Jun 25, 2022 21:40 GMT+1)

**Chairperson of the Board**



Simon Couture (Jun 25, 2022 13:08 PDT)

**Secretary Treasurer**

I HEREBY CERTIFY this to be a true original of School District No. 93 (Conseil Scolaire Francophone) Annual Budget Bylaw 2022/2023, adopted by the Board the 25th DAY OF JUNE, 2022.



Simon Couture (Jun 25, 2022 13:08 PDT)

**Secretary Treasurer**

# School District No. 93 (Conseil Scolaire Francophone)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	6,466,500	6,441,875
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>6,466,500</b>	<b>6,441,875</b>
<b>Revenues</b>	<b>\$</b>	<b>\$</b>
Provincial Grants		
Ministry of Education	131,403,863	156,241,369
Federal Grants	572,141	383,792
Other Revenue	2,328,978	2,975,696
Rentals and Leases	80,000	80,000
Investment Income	105,000	75,000
Amortization of Deferred Capital Revenue	4,740,000	4,540,000
<b>Total Revenue</b>	<b>139,229,982</b>	<b>164,295,857</b>
<b>Expenses</b>		
Instruction	86,233,548	88,088,204
District Administration	5,188,050	6,479,772
Operations and Maintenance	22,953,373	22,555,670
Transportation and Housing	10,026,746	9,572,658
Debt Services	44,538	47,435
Amortization prepaid licence	20,431	20,431
<b>Total Expense</b>	<b>124,466,686</b>	<b>126,764,170</b>
<b>Net Revenue (Expense)</b>	<b>14,763,296</b>	<b>37,531,687</b>
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>	<b>100,000</b>	<b>2,297,689</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>14,863,296</b>	<b>39,829,376</b>
<b>Budgeted Surplus (Deficit), for the year comprised of:</b>		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	14,863,296	39,829,376
<b>Budgeted Surplus (Deficit), for the year</b>	<b>14,863,296</b>	<b>39,829,376</b>

# School District No. 93 (Conseil Scolaire Francophone)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	100,571,201	102,300,723
Operating - Tangible Capital Assets Purchased	240,000	247,191
Special Purpose Funds - Total Expense	14,227,738	14,867,803
Special Purpose Funds - Tangible Capital Assets Purchased	254,218	311,004
Capital Fund - Total Expense	9,667,747	9,595,644
<b>Total Budget Bylaw Amount</b>	<b>124,960,904</b>	<b>127,322,365</b>

Approved by the Board



[Patrick Gatién \(Jun 25, 2022 21:40 GMT+1\)](#)

Jun 25, 2022

Signature of the Chairperson of the Board of Education

Date Signed



Jun 25, 2022

Signature of the Superintendent

Date Signed



[Simon Couture \(Jun 25, 2022 13:08 PDT\)](#)

Jun 25, 2022

Signature of the Secretary Treasurer

Date Signed

# School District No. 93 (Conseil Scolaire Francophone)

Statement 4

Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
<b>Surplus (Deficit) for the year</b>	<b>14,763,296</b>	37,531,687
<b>Effect of change in Tangible Capital Assets</b>		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(494,218)	(558,195)
From Deferred Capital Revenue	(22,199,716)	(49,244,121)
Assets acquired via leases	(800,000)	(1,428,834)
<b>Total Acquisition of Tangible Capital Assets</b>	<b>(23,493,934)</b>	(51,231,150)
Amortization of Tangible Capital Assets	6,600,000	6,525,000
<b>Total Effect of change in Tangible Capital Assets</b>	<b>(16,893,934)</b>	(44,706,150)
	-	-
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<b>(2,130,638)</b>	(7,174,463)

# School District No. 93 (Conseil Scolaire Francophone)

Schedule 2

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2023

	2023 Annual Budget \$	2022 Amended Annual Budget \$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	100,212,223	99,394,529
Other Revenue	978,978	1,625,696
Rentals and Leases	80,000	80,000
Investment Income	105,000	75,000
<b>Total Revenue</b>	<b>101,376,201</b>	<b>101,175,225</b>
<b>Expenses</b>		
Instruction	72,029,458	73,326,351
District Administration	5,188,050	6,479,772
Operations and Maintenance	13,326,947	12,921,942
Transportation and Housing	10,026,746	9,572,658
<b>Total Expense</b>	<b>100,571,201</b>	<b>102,300,723</b>
<b>Net Revenue (Expense)</b>	<b>805,000</b>	<b>(1,125,498)</b>
<b>Budgeted Prior Year Surplus Appropriation</b>	<b>100,000</b>	<b>2,297,689</b>
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased	(240,000)	(247,191)
Other	(665,000)	(925,000)
<b>Total Net Transfers</b>	<b>(905,000)</b>	<b>(1,172,191)</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>

# School District No. 93 (Conseil Scolaire Francophone)

Schedule 2A

Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
<b>Provincial Grants - Ministry of Education</b>		
Operating Grant, Ministry of Education	99,061,124	98,334,816
ISC/LEA Recovery	(33,896)	(128,513)
Other Ministry of Education Grants		
Pay Equity	100,251	100,251
Student Transportation Fund	750,415	750,416
FSA Scorer Grant	14,329	14,329
Early learning framework implementation		3,230
Recruitment and retention	320,000	320,000
<b>Total Provincial Grants - Ministry of Education</b>	<b>100,212,223</b>	<b>99,394,529</b>
<b>Other Revenues</b>		
Funding from First Nations	33,896	125,283
Miscellaneous		
Miscellaneous	945,082	300,413
Reimbursement of legal costs		1,200,000
<b>Total Other Revenue</b>	<b>978,978</b>	<b>1,625,696</b>
<b>Rentals and Leases</b>	<b>80,000</b>	<b>80,000</b>
<b>Investment Income</b>	<b>105,000</b>	<b>75,000</b>
<b>Total Operating Revenue</b>	<b>101,376,201</b>	<b>101,175,225</b>



# School District No. 93 (Conseil Scolaire Francophone)

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object

Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	32,467,772	33,004,194
Principals and Vice Principals	7,051,425	6,884,043
Educational Assistants	6,879,903	6,724,269
Support Staff	5,632,514	6,102,360
Other Professionals	4,203,014	3,978,952
Substitutes	3,402,813	3,195,511
<b>Total Salaries</b>	<b>59,637,441</b>	<b>59,889,329</b>
<b>Employee Benefits</b>	<b>13,376,797</b>	<b>13,771,328</b>
<b>Total Salaries and Benefits</b>	<b>73,014,238</b>	<b>73,660,657</b>
<b>Services and Supplies</b>		
Services	13,101,602	14,537,657
Student Transportation	9,986,746	9,527,658
Professional Development and Travel	972,034	902,545
Rentals and Leases	671,688	671,688
Dues and Fees	108,099	149,149
Insurance	100,005	100,005
Interest	10,500	10,500
Supplies	1,169,004	1,309,069
Utilities	1,437,285	1,431,795
<b>Total Services and Supplies</b>	<b>27,556,963</b>	<b>28,640,066</b>
<b>Total Operating Expense</b>	<b>100,571,201</b>	<b>102,300,723</b>

# School District No. 93 (Conseil Scolaire Francophone)

Schedule 2C

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	27,747,437	1,431,518	673,737	973,479	113,793	3,218,813	34,158,777
1.03 Career Programs	256,843						256,843
1.07 Library Services				45,785		29,000	74,785
1.08 Counselling	715,744						715,744
1.10 Special Education	1,890,049		5,539,848	615,377	571,681	52,000	8,668,955
1.30 English Language Learning	1,857,699					18,000	1,875,699
1.31 Indigenous Education			555,555				555,555
1.41 School Administration		5,619,907		2,186,097		30,000	7,836,004
1.64 Other			110,763				110,763
<b>Total Function 1</b>	<b>32,467,772</b>	<b>7,051,425</b>	<b>6,879,903</b>	<b>3,820,738</b>	<b>685,474</b>	<b>3,347,813</b>	<b>54,253,125</b>
<b>4 District Administration</b>							
4.11 Educational Administration				266,877	1,313,110		1,579,987
4.40 School District Governance					117,929		117,929
4.41 Business Administration				548,539	1,091,588	35,000	1,675,127
<b>Total Function 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>815,416</b>	<b>2,522,627</b>	<b>35,000</b>	<b>3,373,043</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration				138,361	317,620		455,981
5.50 Maintenance Operations				857,999	677,293	20,000	1,555,292
5.52 Maintenance of Grounds							-
5.56 Utilities							-
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>996,360</b>	<b>994,913</b>	<b>20,000</b>	<b>2,011,273</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration							-
7.70 Student Transportation							-
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>32,467,772</b>	<b>7,051,425</b>	<b>6,879,903</b>	<b>5,632,514</b>	<b>4,203,014</b>	<b>3,402,813</b>	<b>59,637,441</b>

# School District No. 93 (Conseil Scolaire Francophone)

Schedule 2C

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 Annual Budget	2022 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>						
1.02 Regular Instruction	34,158,777	7,154,948	41,313,725	2,965,900	44,279,625	44,496,692
1.03 Career Programs	256,843	59,331	316,174		316,174	248,203
1.07 Library Services	74,785	159,998	234,783	23,000	257,783	420,289
1.08 Counselling	715,744	165,337	881,081		881,081	1,507,312
1.10 Special Education	8,668,955	2,006,061	10,675,016	346,174	11,021,190	11,159,712
1.30 English Language Learning	1,875,699	429,128	2,304,827		2,304,827	2,400,029
1.31 Indigenous Education	555,555	144,445	700,000	54,330	754,330	1,054,894
1.41 School Administration	7,836,004	2,027,334	9,863,338	2,215,960	12,079,298	12,039,220
1.64 Other	110,763	24,387	135,150		135,150	
<b>Total Function 1</b>	<b>54,253,125</b>	<b>12,170,969</b>	<b>66,424,094</b>	<b>5,605,364</b>	<b>72,029,458</b>	<b>73,326,351</b>
<b>4 District Administration</b>						
4.11 Educational Administration	1,579,987	347,883	1,927,870	222,882	2,150,752	2,453,186
4.40 School District Governance	117,929	2,600	120,529	237,200	357,729	1,287,229
4.41 Business Administration	1,675,127	396,396	2,071,523	608,046	2,679,569	2,739,357
<b>Total Function 4</b>	<b>3,373,043</b>	<b>746,879</b>	<b>4,119,922</b>	<b>1,068,128</b>	<b>5,188,050</b>	<b>6,479,772</b>
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration	455,981	101,086	557,067	273,820	830,887	841,732
5.50 Maintenance Operations	1,555,292	357,863	1,913,155	8,251,080	10,164,235	9,770,875
5.52 Maintenance of Grounds	-	-	-	894,540	894,540	877,540
5.56 Utilities	-	-	-	1,437,285	1,437,285	1,431,795
<b>Total Function 5</b>	<b>2,011,273</b>	<b>458,949</b>	<b>2,470,222</b>	<b>10,856,725</b>	<b>13,326,947</b>	<b>12,921,942</b>
<b>7 Transportation and Housing</b>						
7.41 Transportation and Housing Administration	-	-	-	40,000	40,000	45,000
7.70 Student Transportation	-	-	-	9,986,746	9,986,746	9,527,658
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,026,746</b>	<b>10,026,746</b>	<b>9,572,658</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>59,637,441</b>	<b>13,376,797</b>	<b>73,014,238</b>	<b>27,556,963</b>	<b>100,571,201</b>	<b>102,300,723</b>

# School District No. 93 (Conseil Scolaire Francophone)

Schedule 3

Annual Budget - Special Purpose Revenue and Expense

Year Ended June 30, 2023

	<b>2023</b>	2022 Amended
	<b>Annual Budget</b>	Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education	<b>13,188,862</b>	13,874,062
Federal Grants	<b>572,141</b>	383,792
Other Revenue	<b>1,350,000</b>	1,350,000
<b>Total Revenue</b>	<b>15,111,003</b>	15,607,854
<b>Expenses</b>		
Instruction	<b>14,204,090</b>	14,761,853
Operations and Maintenance	<b>23,648</b>	105,950
<b>Total Expense</b>	<b>14,227,738</b>	14,867,803
<b>Net Revenue (Expense)</b>	<b>883,265</b>	740,051
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased	<b>(254,218)</b>	(311,004)
Other	<b>(629,047)</b>	(429,047)
<b>Total Net Transfers</b>	<b>(883,265)</b>	(740,051)
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>

# School District No. 93 (Conseil Scolaire Francophone)

Schedule 3A

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2023

	Annual Facility Grant	Learning Improvement Fund	Special Education Equipment	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$		\$	\$	\$
<b>Deferred Revenue, beginning of year</b>			9,942	322,577		150,000			
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education	277,866	337,179			192,000	80,850	5,430,915	133,009	335,128
Federal Grants									
Other				1,350,000					
	277,866	337,179	-	1,350,000	192,000	80,850	5,430,915	133,009	335,128
<b>Less:</b> Allocated to Revenue	277,866	337,179	-	1,350,000	192,000	80,850	5,430,915	133,009	335,128
<b>Deferred Revenue, end of year</b>	-	-	9,942	322,577	-	150,000	-	-	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education	277,866	337,179			192,000	80,850	5,430,915	133,009	335,128
Federal Grants									
Other Revenue				1,350,000					
	277,866	337,179	-	1,350,000	192,000	80,850	5,430,915	133,009	335,128
<b>Expenses</b>									
Salaries									
Teachers						45,502	912,764		
Principals and Vice Principals							39,022		268,102
Educational Assistants		267,600			149,969				
Support Staff							522,682		
Other Professionals							90,976		
Substitutes						2,000	345,437		
	-	267,600	-	-	149,969	47,502	1,910,881	-	268,102
Employee Benefits		69,579			38,991	10,498	359,091		67,026
Services and Supplies	23,648			1,350,000	3,040	22,850	2,531,896	133,009	
	23,648	337,179	-	1,350,000	192,000	80,850	4,801,868	133,009	335,128
<b>Net Revenue (Expense) before Interfund Transfers</b>	254,218	-	-	-	-	-	629,047	-	-
<b>Interfund Transfers</b>									
Tangible Capital Assets Purchased	(254,218)								
Other							(629,047)		
	(254,218)	-	-	-	-	-	(629,047)	-	-
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-

# School District No. 93 (Conseil Scolaire Francophone)

Schedule 3A

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2023

	Classroom Enhancement Fund - Staffing	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Seamless Day Kindergarten	BC settlement program	Service delivery transformation	TOTAL
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>		1,290		21,855			457	506,121
<b>Add:</b> Restricted Grants								
Provincial Grants - Ministry of Education	6,299,915		52,000		50,000			13,188,862
Federal Grants						572,141		572,141
Other								1,350,000
	6,299,915	-	52,000	-	50,000	572,141	-	15,111,003
<b>Less:</b> Allocated to Revenue	6,299,915	-	52,000	-	50,000	572,141	-	15,111,003
<b>Deferred Revenue, end of year</b>	-	1,290	-	21,855	-	-	457	506,121
<b>Revenues</b>								
Provincial Grants - Ministry of Education	6,299,915		52,000		50,000			13,188,862
Federal Grants						572,141		572,141
Other Revenue								1,350,000
	6,299,915	-	52,000	-	50,000	572,141	-	15,111,003
<b>Expenses</b>								
Salaries								
Teachers	5,109,955							6,068,221
Principals and Vice Principals								307,124
Educational Assistants					39,370	421,149		878,088
Support Staff								522,682
Other Professionals								90,976
Substitutes								347,437
	5,109,955	-	-	-	39,370	421,149	-	8,214,528
Employee Benefits	1,189,960				10,630	105,058		1,850,833
Services and Supplies			52,000			45,934		4,162,377
	6,299,915	-	52,000	-	50,000	572,141	-	14,227,738
<b>Net Revenue (Expense) before Interfund Transfers</b>	-	-	-	-	-	-	-	883,265
<b>Interfund Transfers</b>								
Tangible Capital Assets Purchased								(254,218)
Other								(629,047)
	-	-	-	-	-	-	-	(883,265)
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-

# School District No. 93 (Conseil Scolaire Francophone)

Schedule 4

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2023

	2023 Annual Budget			2022 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
<b>Revenues</b>				
Provincial Grants				
Ministry of Education	18,002,778		<b>18,002,778</b>	42,972,778
Amortization of Deferred Capital Revenue	4,740,000		<b>4,740,000</b>	4,540,000
<b>Total Revenue</b>	<b>22,742,778</b>	-	<b>22,742,778</b>	47,512,778
<b>Expenses</b>				
Operations and Maintenance	3,002,778		<b>3,002,778</b>	3,002,778
Amortization of Tangible Capital Assets				
Operations and Maintenance	6,600,000		<b>6,600,000</b>	6,525,000
Debt Services				
Capital Lease Interest		44,538	<b>44,538</b>	47,435
Amortization prepaid licence	20,431		<b>20,431</b>	20,431
<b>Total Expense</b>	<b>9,623,209</b>	<b>44,538</b>	<b>9,667,747</b>	9,595,644
<b>Net Revenue (Expense)</b>	<b>13,119,569</b>	<b>(44,538)</b>	<b>13,075,031</b>	37,917,134
<b>Net Transfers (to) from other funds</b>				
Tangible Capital Assets Purchased	494,218		<b>494,218</b>	558,195
Capital Lease Payment		1,294,047	<b>1,294,047</b>	1,354,047
<b>Total Net Transfers</b>	<b>494,218</b>	<b>1,294,047</b>	<b>1,788,265</b>	1,912,242
<b>Other Adjustments to Fund Balances</b>				
Principal Payment				
Capital Lease	1,249,509	(1,249,509)	-	
<b>Total Other Adjustments to Fund Balances</b>	<b>1,249,509</b>	<b>(1,249,509)</b>	-	
<b>Budgeted Surplus (Deficit), for the year</b>	<b>14,863,296</b>	-	<b>14,863,296</b>	39,829,376


# 2022-2023 Budget préliminaire / Annual Budget


Final Audit Report


2022-06-25


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