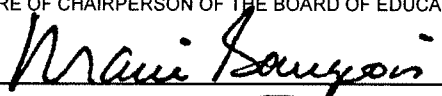




**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2009/2010**

SCHOOL DISTRICT NUMBER 93	NAME OF SCHOOL DISTRICT Conseil Scolaire Francophone	YEAR 2009/2010
OFFICE LOCATION 180-10200 Shellbridge Way		TELEPHONE NUMBER 604-214-2620
CITY/PROVINCE Richmond, BC		POSTAL CODE V6X-2W7
WEBSITE ADDRESS http://www.csf.bc.ca		
NAME OF SUPERINTENDENT Mario Cyr		NAME OF SECRETARY-TREASURER Sylvain Allison

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Amended Annual Budget of School District No. 93 (Conseil Scolaire Francophone) for the year ended June 30, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Feb 8/2010
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 8/2010
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED Feb 8/2010

**SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)
2009/2010 AMENDED ANNUAL BUDGET**

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CONSEIL SCOLAIRE FRANCOPHONE DE LA COLOMBIE-BRITANNIQUE

AMENDED ANNUAL BUDGET BYLAW 2009-2010

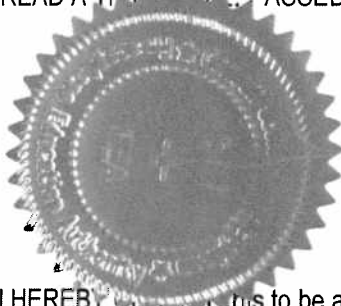
A Bylaw of THE BOARD OF REGIONAL TRUSTEES CONSEIL SCOLAIRE FRANCOPHONE DE LA COLOMBIE-BRITANNIQUE (called the "Board") to adopt the annual budget of the Board for the fiscal year 2009/2010 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act* respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as BOARD OF REGIONAL TRUSTEES CONSEIL SCOLAIRE FRANCOPHONE DE LA COLOMBIE-BRITANNIQUE Annual Budget Bylaw for fiscal year 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$62,011,945 for the 2009/2010 fiscal year was prepared in accordance with the *Act*.
4. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2009/2010

READ A FIRST TIME THE 6th DAY OF FEBRUARY, 2010;

READ A SECOND TIME THE 6th DAY OF FEBRUARY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 6th DAY OF FEBRUARY, 2010.




President of the Board


Secretary -Treasurer

I HEREBY CERTIFY this to be a true original of CONSEIL SCOLAIRE FRANCOPHONE DE LA COLOMBIE-BRITANNIQUE Annual Budget Bylaw 2009/2010, adopted by the Board the 6th DAY OF FEBRUARY, 2010.


Secretary-Treasurer

SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2009/2010	2008/2009
	AMENDED	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET
Ministry Funded School-Age FTE	4,295,250	4,169,875
Ministry Funded Adult FTE	7,000	
TOTAL FTE	4,302,250	4,169,875
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 60,047,702	\$ 58,646,505
640 Other Revenue	337,607	9,900
650 Rentals and Leases	29,500	24,500
660 Investment Income	50,000	325,000
Total Revenue	60,464,809	59,005,905
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	19,832,739	19,925,426
105 Principals and Vice Principals	3,612,686	3,581,523
123 Educational Assistants	2,238,635	2,043,395
120 Support Staff	2,739,784	2,563,453
130 Other Professionals	1,838,051	1,857,665
140 Substitutes	1,709,093	1,546,140
Total Salaries	31,970,988	31,517,602
Employee Benefits	6,928,299	6,265,508
Total Salaries and Benefits	38,899,287	37,783,110
Services and Supplies	22,887,660	24,135,173
Total Expense	61,786,947	61,918,283
 NET REVENUE (EXPENSE)	(1,322,138)	(2,912,378)
 INTERFUND TRANSFERS		
Capital Asset Purchases	(225,000)	(325,000)
	(1,547,138)	(3,237,378)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	5,793,403	7,132,335
BUDGETED BALANCE	\$ 4,246,265	\$ 3,894,957
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 61,786,947	\$ 61,918,283
Interfund Transfers - Capital Asset Purchases	225,000	325,000
TOTAL BUDGET BYLAW AMOUNT	\$ 62,011,947	\$ 62,243,283

SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	<u>2009/2010</u>	<u>2008/2009</u>
	<u>AMENDED</u>	<u>AMENDED</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 55,273,993	\$ 52,177,636
629 Other Ministry of Education Grants (Specify)		
Lease Costs		2,219,962
Pay equity	100,251	122,091
Literacy grant	40,114	40,114
Strong start	145,000	-
123 Ready set go	57,500	57,500
Oleo and minority language	4,430,844	4,029,202
	<u>60,047,702</u>	<u>58,646,505</u>
640 OTHER REVENUE		
649 Miscellaneous (Specify)		
Miscellaneous	337,607	9,900
	<u>337,607</u>	<u>9,900</u>
650 RENTALS AND LEASES	<u>29,500</u>	<u>24,500</u>
660 INVESTMENT INCOME	<u>50,000</u>	<u>325,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 60,464,809</u>	<u>\$ 59,005,905</u>

SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2009/2010	2008/2009
	AMENDED	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 19,832,739	\$ 19,925,426
105 Principals and Vice Principals	3,612,686	3,581,523
123 Educational Assistants	2,238,635	2,043,395
120 Support Staff	2,739,784	2,563,453
130 Other Professionals	1,838,051	1,857,665
140 Substitutes	1,709,093	1,546,140
	31,970,988	31,517,602
EMPLOYEE BENEFITS	6,928,299	6,265,508
Total Salaries and Benefits	38,899,287	37,783,110
SERVICES AND SUPPLIES		
310 Services	9,383,843	7,385,046
330 Student Transportation	6,121,065	6,580,688
340 Professional Development and Travel	2,337,888	2,029,522
360 Rentals and Leases	1,874,527	3,715,660
370 Dues and Fees	76,045	65,545
390 Insurance	38,000	38,000
412 Interest	18,000	18,000
510 Supplies	2,119,509	3,529,967
540 Utilities	918,783	772,745
Total Services and Supplies	22,887,660	24,135,173
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 61,786,947	\$ 61,918,283

SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS & VICE PRINCIPALS SALARIES	123 EDUCATIONAL ASSISTANTS SALARIES	120 SUPPORT STAFF SALARIES	130 OTHER PROFESSIONALS SALARIES	140 SUBSTITUTES SALARIES	TOTAL SALARIES
1 INSTRUCTION							
1.02 Regular Instruction	16,086,183 \$	1,078,625 \$	414,574 \$	510,322 \$	179,610 \$	1,382,981 \$	19,652,295
1.07 Library Services				84,158			84,158
1.08 Counselling	543,512						543,512
1.10 Special Education	2,159,927	58,650	1,708,972	44,717	179,430	11,200	554,712
1.30 English as a Second Language	813,569		30,828			108,656	4,260,352
1.31 Aboriginal Education	45,926	51,822	84,261			37,000	881,397
1.41 School Administration	19,649,117	2,423,589		1,099,876		6,000	188,009
Total Function 1		3,612,686	2,238,635	1,739,073	359,040	1,570,837	3,548,465
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	183,622			155,638	413,752	34,423	787,435
4.40 School District Governance						100,000	100,000
4.41 Business Administration	183,622			303,413	542,891	3,833	850,137
Total Function 4				459,051	956,643	138,256	1,737,572
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				54,090	33,579		87,669
5.50 Maintenance Operations				487,570	455,210		942,780
Total Function 5				541,660	488,789		1,030,449
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					33,579		33,579
Total Function 7					33,579		33,579
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	19,832,739 \$	3,612,686 \$	2,238,635 \$	2,739,784 \$	1,838,051 \$	1,709,093 \$	31,970,988

SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2009/2010 TOTAL BUDGET EXPENSE	2008/2009 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	19,652,295	4,243,427	23,895,722	4,381,174	28,276,896	25,517,197
1.03 Career Programs	-	-	-	-	-	1,759
1.07 Library Services	84,158	22,115	106,273	93,126	199,399	796,160
1.08 Counselling	554,712	119,573	674,285	98,725	773,010	954,032
1.10 Special Education	4,260,352	913,373	5,173,725	751,760	5,925,485	5,843,377
1.30 English as a Second Language	881,397	185,767	1,067,164	539,256	1,606,420	1,226,914
1.31 Aboriginal Education	188,009	38,942	226,951	304,389	531,340	1,109,168
1.41 School Administration	3,548,465	775,162	4,323,627	332,549	4,656,176	4,478,374
Total Function 1	29,169,388	6,298,359	35,467,747	6,500,979	41,968,726	39,926,981
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	787,435	173,836	961,271	1,776,731	2,738,002	2,420,920
4.40 School District Governance	100,000	4,988	104,988	167,000	271,988	306,500
4.41 Business Administration	850,137	217,030	1,067,167	606,569	1,673,736	1,895,144
Total Function 4	1,737,572	395,854	2,133,426	2,550,300	4,683,726	4,622,564
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	87,669	19,287	106,956	156,406	263,362	313,685
5.50 Maintenance Operations	942,780	207,412	1,150,192	6,490,602	7,640,794	9,537,709
5.52 Maintenance of Grounds	-	-	-	97,025	97,025	96,686
5.56 Utilities	-	-	-	918,783	918,783	772,745
Total Function 5	1,030,449	226,699	1,257,148	7,662,816	8,919,964	10,720,825
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	33,579	7,387	40,966	52,500	93,466	67,225
7.70 Student Transportation	-	-	-	6,116,065	6,116,065	6,565,188
7.73 Housing	-	-	-	5,000	5,000	15,500
Total Function 7	33,579	7,387	40,966	6,173,565	6,214,531	6,647,913
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 31,970,988	\$ 6,928,299	\$ 38,899,287	\$ 22,887,660	\$ 61,786,947	\$ 61,918,283