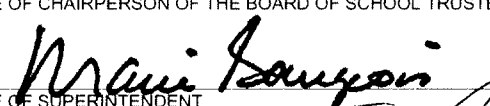

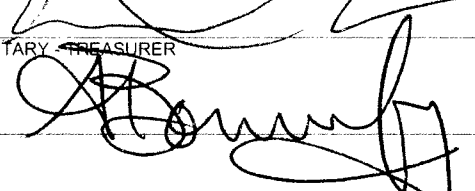


SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2007/2008

SCHOOL DISTRICT NUMBER 93	NAME OF SCHOOL DISTRICT Conseil scolaire francophone	YEAR 2007/2008
OFFICE LOCATION 180-10200 Shellbridge Way		TELEPHONE NUMBER 604-214-2600
CITY / PROVINCE Richmond, BC		POSTAL CODE V6X 2W7
WEBSITE ADDRESS http://www.csf.bc.ca		
NAME OF SUPERINTENDENT Jean Watters		NAME OF SECRETARY - TREASURER Guy Bonnefoy

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 93 (Conseil scolaire francophone) for the year ended June 30, 2008.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES 	DATE SIGNED 07/06/2007
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED 07/06/2007
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED 07/06/2007

SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
2007/2008 ANNUAL BUDGET

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**SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
OPERATING FUND
ANNUAL BUDGET - REVENUE AND EXPENDITURE**

Schedule A1

	2007/2008 ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	4,073,000	3,743,500
Ministry Funded Adult FTE		
TOTAL FTE	4,073,000	3,743,500
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	55,830,062	53,671,041
641 Provincial Grants - Other		
610 Federal Grants		
640 Other Revenue	409,900	15,900
650 Rentals and Leases	147,000	143,000
660 Investment Income	200,000	300,000
Total Revenue	56,586,962	54,129,941
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	18,084,223	16,318,697
105 Principals and Vice Principals	4,112,033	2,925,851
123 Educational Assistants	1,849,663	1,454,281
120 Support Staff	2,202,124	2,394,614
130 Other Professionals	1,853,037	1,762,127
140 Substitutes	1,424,000	1,065,271
Total Salaries	29,525,080	25,920,841
Employee Benefits	6,553,973	5,593,419
Total Salaries and Benefits	36,079,053	31,514,260
Services and Supplies	24,128,579	28,185,041
Total Expense	60,207,632	59,699,301
NET REVENUE (EXPENSE)	(3,620,670)	(5,569,360)
INTERFUND TRANSFERS		
Capital Asset Purchases		
local capital	(225,000)	(200,000)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(3,845,670)	(5,769,360)
Budgeted Prior Year Operating Surplus Appropriation	9,000,000	5,769,360
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	5,154,330	0
BUDGET BYLAW AMOUNT		
Total Expense	60,207,632	59,699,301
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other	225,000	200,000
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	60,432,632	59,899,301

**SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
OPERATING FUND
ANNUAL BUDGET - REVENUE BY SOURCE**

Schedule A2

	2007/2008 ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	48,897,501	46,801,859
628 GAAP Implementation	239,696	181,951
629 Other Ministry Of Education Grants (Specify)		
Lease costs	2,500,000	2,494,366
Pay Equity	100,251	100,251
Literacy Grant	40,114	40,114
Olep + Minority language	3,995,000	3,995,000
123 Ready set GO	57,500	57,500
	<u>55,830,062</u>	<u>53,671,041</u>
641 PROVINCIAL GRANTS - OTHER	<u>0</u>	<u>0</u>
610 FEDERAL GRANTS	<u>0</u>	<u>0</u>
640 OTHER REVENUE		
630 School Referendum Taxes		
642 Other School District/Education Authorities		
643 Summer School Fees		
644 Continuing Education		
647 Offshore Tuition Fees		
648 LEA/Direct Funding from First Nations		
649 Miscellaneous (Specify)		
Other Revenue	409,900	15,900
	<u>409,900</u>	<u>15,900</u>
650 RENTALS AND LEASES	<u>147,000</u>	<u>143,000</u>
660 INVESTMENT INCOME	<u>200,000</u>	<u>300,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>56,586,962</u></u>	<u><u>54,129,941</u></u>

SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2007/2008 ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	18,084,223	16,318,697
105 Principals and Vice Principals	4,112,033	2,925,851
123 Educational Assistants	1,849,663	1,454,281
120 Support Staff	2,202,124	2,394,614
130 Other Professionals	1,853,037	1,762,127
140 Substitutes	1,424,000	1,065,271
	<u>29,525,080</u>	<u>25,920,841</u>
EMPLOYEE BENEFITS		
	6,553,973	5,593,419
Total Salaries and Benefits	<u>36,079,053</u>	<u>31,514,260</u>
SERVICES AND SUPPLIES		
310 Services	6,835,798	10,617,145
330 Student Transportation	5,116,750	5,397,762
340 Professional Development and Travel	3,288,811	2,261,457
360 Rentals and Leases	4,170,000	3,787,176
370 Dues and Fees	96,000	67,790
390 Insurance	36,500	34,580
412 Interest	16,000	16,000
510 Supplies	3,629,000	5,193,047
540 Utilities	939,720	810,084
Total Services and Supplies	<u>24,128,579</u>	<u>28,185,041</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>60,207,632</u>	<u>59,699,301</u>

SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
 OPERATING FUND
 ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

FUNCTION	110	105	123	120	130	140	TOTAL
1 INSTRUCTION	TEACHERS SALARIES	PRINCIPALS AND VICE PRINCIPALS SALARIES	EDUCATIONAL ASSISTANTS SALARIES	SUPPORT STAFF SALARIES	OTHER PROFESSIONALS SALARIES	SUBSTITUTES SALARIES	SALARIES
1.02 Regular Instruction	14,308,588	916,132	287,034	530,321	229,500	1,300,000	17,571,575
1.03 Career Programs							0
1.07 Library Services	472,557			35,442			507,999
1.08 Counselling	618,654						618,654
1.10 Special Education	1,748,888		1,457,494			30,000	3,236,382
1.30 English as a Second Language	846,307		32,542			30,000	908,849
1.31 Aboriginal Education	89,229	19,049	72,593			10,000	190,871
1.41 School Administration		2,507,125		978,205			3,485,330
1.60 Summer School							0
1.61 Continuing Education							0
1.62 Off Shore Students							0
1.64 Other							0
1.65 Conseil Scolaire Francophone							0
Total Function 1	18,084,223	3,442,306	1,849,663	1,543,968	229,500	1,370,000	26,519,660
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				340,545	740,980	20,000	1,101,525
4.40 School District Governance					100,000		100,000
4.41 Business Administration				266,615	473,782	22,000	762,397
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	607,160	1,314,762	42,000	1,963,922
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				50,996	28,481		79,477
5.50 Maintenance Operations		669,727			251,813	12,000	933,540
5.52 Maintenance of Grounds							0
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	669,727	0	50,996	280,294	12,000	1,013,017
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					28,481		28,481
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation							0
7.73 Housing							0
Total Function 7	0	0	0	0	28,481	0	28,481
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							0
9.94 Interest on Temporary Borrowing							0
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	18,084,223	4,112,033	1,849,663	2,202,124	1,653,037	1,424,000	29,525,080

SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
 OPERATING FUND
 ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2007/2008

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2007/2008 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	17,571,575	3,936,313	21,507,888	4,246,626	25,754,514	24,292,340
1.03 Career Programs	0	0	0	10,974	10,974	2,869
1.07 Library Services	507,999	115,359	623,358	125,000	748,358	877,851
1.08 Counselling	618,654	136,104	754,758	155,500	910,258	1,042,596
1.10 Special Education	3,236,382	705,404	3,941,786	416,400	4,358,186	3,864,663
1.30 English as a Second Language	908,849	193,347	1,102,196	213,000	1,315,196	1,007,144
1.31 Aboriginal Education	190,871	39,791	230,662	67,000	297,662	310,732
1.41 School Administration	3,485,330	766,772	4,252,102	449,905	4,702,007	3,854,326
1.60 Summer School	0	0	0	0	0	0
1.61 Continuing Education	0	0	0	0	0	0
1.62 Off Shore Students	0	0	0	0	0	0
1.64 Other	0	0	0	0	0	0
1.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 1	26,519,680	5,893,090	32,412,750	5,684,405	38,097,155	35,252,521
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	1,101,525	296,493	1,398,018	1,879,184	3,277,202	2,671,556
4.40 School District Governance	100,000	5,000	105,000	270,437	375,437	444,337
4.41 Business Administration	762,397	197,727	960,124	1,152,000	2,112,124	2,426,745
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	1,963,922	499,220	2,463,142	3,301,621	5,764,763	5,542,638
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	79,477	17,485	96,962	252,383	349,345	342,303
5.50 Maintenance Operations	933,540	137,912	1,071,452	8,743,700	9,815,152	12,227,648
5.52 Maintenance of Grounds	0	0	0	90,000	90,000	90,000
5.56 Utilities	0	0	0	939,720	939,720	810,084
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	1,013,017	155,397	1,168,414	10,025,803	11,194,217	13,470,035
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	28,481	6,266	34,747	5,116,750	5,151,497	36,345
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	0	0	0	0	0	5,382,762
7.73 Housing	0	0	0	0	0	15,000
Total Function 7	28,481	6,266	34,747	5,116,750	5,151,497	5,434,107
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans	0	0	0	0	0	0
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	29,525,080	6,553,973	36,079,053	24,128,579	60,207,632	59,699,301

SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
 OPERATING FUND
 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2007/2008

FUNCTION	110					105		123	120	130	TOTAL STAFF
	TEACHERS	VICE PRINCIPALS	PRINCIPALS AND VICE PRINCIPALS	EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER PROFESSIONALS					
1 INSTRUCTION											
1.02 Regular Instruction	238,856	11,300	11,466	22,080	3,000					286,702	
1.03 Career Programs	7,944			1,000						8,944	
1.07 Library Services	10,400									10,400	
1.08 Counselling	29,400		53,833							83,333	
1.10 Special Education	14,227		1,300							15,527	
1.30 English as a Second Language	1,500	0,200	2,900							4,600	
1.31 Aboriginal Education		28,160		28,857						57,017	
1.41 School Administration										0	
1.60 Summer School										0	
1.61 Continuing Education										0	
1.62 Off Shore Students										0	
1.64 Other										0	
1.65 Conseil Scolaire Francophone										0	
Total Function 1	302,327	39,660	69,599	51,937	3,000					466,523	
4 DISTRICT ADMINISTRATION											
4.11 Educational Administration				10,143						19,143	
4.40 School District Governance				7,000						7,000	
4.41 Business Administration				6,429						11,929	
4.65 Conseil Scolaire Francophone										0	
Total Function 4	0	0	0	16,572	21,500					38,072	
5 OPERATIONS AND MAINTENANCE											
5.41 Operations and Maintenance Administration				1,000						1,250	
5.50 Maintenance Operations				11,000						14,000	
5.52 Maintenance of Grounds										0	
5.56 Utilities										0	
5.65 Conseil Scolaire Francophone										0	
Total Function 5	0	0	0	12,000	3,250					15,250	
7 TRANSPORTATION AND HOUSING											
7.41 Transportation and Housing Administration								0,250		0,250	
7.65 Conseil Scolaire Francophone										0	
7.70 Student Transportation										0	
7.73 Housing								0,250		0,250	
TOTAL FUNCTIONS 1-7	302,327	39,660	69,599	80,509	28,000					520,095	

2007-2008 ANNUAL BUDGET BYLAW

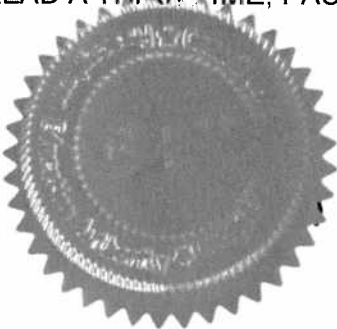
A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2007/08 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

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 School District No. 93 (Conseil scolaire francophone) Annual Budget Bylaw for fiscal year 2007/08.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2007/2008 fiscal year and the total budget bylaw amount of \$ 60,432,632 for the 2007/08 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 2007/2008.

READ A FIRST TIME THE 28TH DAY OF JUNE, 2007 ;

READ A SECOND TIME THE 28TH DAY OF JUNE, 2007;

READ A THIRD TIME, PASSED AND ADOPTED THE 28TH DAY OF JUNE, 2007.



Marie Sauzon

Chairperson of the Board
[Signature]

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 93 (Conseil scolaire francophone) Annual Budget Bylaw 2007/2008, adopted by the Board the 28th day of June , 2007.

[Signature]

Secretary Treasurer