

SCHOOL DISTRICT

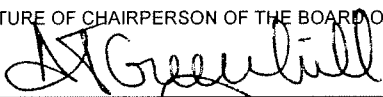
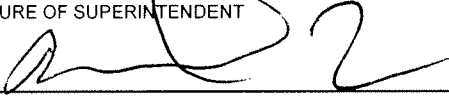

ANNUAL BUDGET

FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER 93	NAME OF SCHOOL DISTRICT Conseil Scolaire Francophone	YEAR 2011/2012
OFFICE LOCATION 180-10200 Shellbridge Way		TELEPHONE NUMBER 604-214-2600
CITY/PROVINCE Richmond, BC		POSTAL CODE V6X-2W7
WEBSITE ADDRESS 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 Annual Budget of School District No. 93 (Conseil Scolaire Francophone) for the year ended June 30, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED 25 juin 2011
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED 25 juin 2011
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED 25 juin 2011

**SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)
2011/2012 ANNUAL BUDGET**

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2011-2012 ANNUAL BUDGET BYLAW

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 2011/12 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

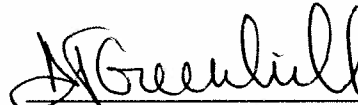
1. The Board has complied with the provisions of the *Act* respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as BOARD OF REGIONAL TRUSTEES CONSEIL SCOLAIRE FRANCOPHONE DE LA COLOMBIE-BRITANNIQUE Annual Budget Bylaw for fiscal year 2011/12.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/12 fiscal year and the total budget bylaw amount of \$ 65,669,466 for the 2011/12 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 2011/12.

READ A FIRST TIME THE 25th DAY OF JUNE, 2011;

READ A SECOND TIME THE 25th DAY OF JUNE, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 25th DAY OF JUNE, 2011.





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 2011/12, adopted by the Board the 25th day of June, 2011.



Secretary -Treasurer

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

Schedule A1

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	4,605,000	4,428,875
Ministry Funded Adult FTE	3,000	4,875
TOTAL FTE	4,608,000	4,433,750
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 65,530,734	\$ 64,424,581
640 Other Revenue	9,900	82,132
650 Rentals and Leases	25,000	25,000
660 Investment Income	103,832	55,000
Total Revenue	65,669,466	64,586,713
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	20,973,878	21,859,598
105 Principals and Vice Principals	3,433,048	3,432,387
123 Educational Assistants	2,441,637	2,437,860
120 Support Staff	2,821,529	2,863,301
130 Other Professionals	1,889,443	2,050,804
140 Substitutes	1,561,000	2,065,334
Total Salaries	33,120,535	34,709,284
Employee Benefits	7,708,780	7,422,474
Total Salaries and Benefits	40,829,315	42,131,758
Services and Supplies	24,615,151	23,951,259
Total Expense	65,444,466	66,083,017
NET REVENUE (EXPENSE)	225,000	(1,496,304)
INTERFUND TRANSFERS		
Capital Asset Purchases	(225,000)	(225,000)
	-	(1,721,304)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION		4,242,346
BUDGETED BALANCE	\$ -	\$ 2,521,042
BUDGET BYLAW AMOUNT		
Total Expense	\$ 65,444,466	\$ 66,083,017
Interfund Transfers - Capital Asset Purchases	225,000	225,000
TOTAL BUDGET BYLAW AMOUNT	\$ 65,669,466	\$ 66,308,017

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

Schedule A2

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 59,332,208	\$ 58,208,441
629 Other Ministry of Education Grants (Specify)		
Pay equity	100,251	100,251
Literacy grant		40,114
Strong start	120,000	145,000
123 Ready set go	65,000	57,500
Olep and minority language	4,433,400	4,433,400
Lease payment	1,439,875	1,439,875
Carbon Tax	25,000	-
FSA	15,000	-
	<u>65,530,734</u>	<u>64,424,581</u>
640 OTHER REVENUE		
649 Miscellaneous (Specify)		
Miscellaneous	9,900	82,132
	<u>9,900</u>	<u>82,132</u>
650 RENTALS AND LEASES	<u>25,000</u>	<u>25,000</u>
660 INVESTMENT INCOME	<u>103,832</u>	<u>55,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 65,669,466</u>	<u>\$ 64,586,713</u>

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

Schedule A3

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 20,973,878	\$ 21,859,598
105 Principals and Vice Principals	3,433,048	3,432,387
123 Educational Assistants	2,441,637	2,437,860
120 Support Staff	2,821,529	2,863,301
130 Other Professionals	1,889,443	2,050,804
140 Substitutes	1,561,000	2,065,334
	<u>33,120,535</u>	<u>34,709,284</u>
EMPLOYEE BENEFITS	7,708,780	7,422,474
Total Salaries and Benefits	<u>40,829,315</u>	<u>42,131,758</u>
SERVICES AND SUPPLIES		
310 Services	9,613,856	9,978,713
330 Student Transportation	6,189,744	5,954,654
340 Professional Development and Travel	2,808,820	2,188,664
360 Rentals and Leases	3,073,351	3,324,185
370 Dues and Fees	66,045	74,045
390 Insurance	62,900	61,450
412 Interest	13,000	18,000
510 Supplies	1,698,499	1,353,076
540 Utilities	1,088,936	998,472
Total Services and Supplies	<u>24,615,151</u>	<u>23,951,259</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 65,444,466</u>	<u>\$ 66,083,017</u>

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	110	105	123	120	130	140	TOTAL SALARIES
	TEACHERS SALARIES	PRINCIPALS & VICE PRINCIPALS SALARIES	EDUCATIONAL ASSISTANTS SALARIES	SUPPORT STAFF SALARIES	OTHER PROFESSIONALS SALARIES	SUBSTITUTES SALARIES	
1 INSTRUCTION							
1.02 Regular Instruction	\$ 17,129,724	\$ 884,759	\$ 462,168	\$ 557,037	\$ 203,486	\$ 1,546,000	\$ 20,783,174
1.07 Library Services	665,754			84,158			749,912
1.08 Counselling	533,893						533,893
1.10 Special Education	2,033,607	100,000	1,979,469	44,717	119,650		4,277,443
1.30 English as a Second Language	610,900						610,900
1.31 Aboriginal Education						5,000	5,000
1.41 School Administration		2,448,289		1,086,730			3,535,019
Total Function 1	20,973,878	3,433,048	2,441,637	1,772,642	323,136	1,551,000	30,495,341
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				39,577	473,492	10,000	523,069
4.40 School District Governance					100,000		100,000
4.41 Business Administration				259,360	583,273		842,633
Total Function 4	-	-	-	298,937	1,156,765	10,000	1,465,702
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				54,090	104,765		158,855
5.50 Maintenance Operations				695,860	271,192		967,052
Total Function 5	-	-	-	749,950	375,957	-	1,125,907
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					33,585		33,585
Total Function 7	-	-	-	-	33,585	-	33,585
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 20,973,878	\$ 3,433,048	\$ 2,441,637	\$ 2,821,529	\$ 1,889,443	\$ 1,561,000	\$ 33,120,535

SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)
 OPERATING FUND
 ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2011/2012 TOTAL BUDGET EXPENSE	2010/2011 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 20,783,174	\$ 4,584,915	\$ 25,368,089	\$ 3,192,145	\$ 28,560,234	\$ 28,397,121
1.07 Library Services	749,912	182,895	932,807	132,391	1,065,198	178,164
1.08 Counselling	533,893	127,066	660,959	7,600	668,559	764,768
1.10 Special Education	4,277,443	1,033,976	5,311,419	534,140	5,845,559	6,113,637
1.30 English as a Second Language	610,900	145,394	756,294	713,899	1,470,193	1,554,766
1.31 Aboriginal Education	5,000	5,000	5,000	338,500	343,500	494,551
1.41 School Administration	3,535,019	1,071,957	4,606,976	1,776,015	6,382,991	6,682,794
Total Function 1	30,495,341	7,146,203	37,641,544	6,694,690	44,336,234	44,185,801
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	523,069	87,973	611,042	1,294,000	1,905,042	2,453,994
4.40 School District Governance	100,000	4,988	104,988	855,800	960,788	882,988
4.41 Business Administration	842,633	193,263	1,035,896	587,345	1,623,241	1,808,007
Total Function 4	1,465,702	286,224	1,751,926	2,737,145	4,489,071	5,144,989
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	158,855	36,572	195,427	133,000	328,427	346,764
5.50 Maintenance Operations	967,052	232,352	1,199,404	7,469,636	8,669,040	9,150,133
5.52 Maintenance of Grounds	-	-	-	259,500	259,500	218,730
5.56 Utilities	-	-	-	1,088,936	1,088,936	998,472
Total Function 5	1,125,907	268,924	1,394,831	8,951,072	10,345,903	10,714,099
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	33,585	7,429	41,014	42,500	83,514	83,474
7.70 Student Transportation	-	-	-	6,189,744	6,189,744	5,954,654
Total Function 7	33,585	7,429	41,014	6,232,244	6,273,258	6,038,128
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 33,120,535	\$ 7,708,780	\$ 40,829,315	\$ 24,615,151	\$ 65,444,466	\$ 66,083,017

SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)

OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	255,339	10,000	17,633	22,055	2,000	307,027
1.07 Library Services	9,972			2,000		11,972
1.08 Counselling	7,800					7,800
1.10 Special Education	30,385	1,000	70,020	1,000	1,600	104,005
1.30 English as a Second Language	9,150	25,000		31,143		65,293
1.41 School Administration		36,000	87,653	56,198	3,600	183,451
Total Function 1	312,646	36,000	87,653	56,198	3,600	496,097
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration				1,057	4,000	5,057
4.40 School District Governance					7,000	7,000
4.41 Business Administration				5,900	6,500	12,400
Total Function 4				6,957	17,500	24,457
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	1,000			1,000	1,250	2,250
5.50 Maintenance Operations	1,000			11,000	3,000	15,000
Total Function 5	2,000			12,000	4,250	17,250
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration					0.250	0.250
Total Function 7					0.250	0.250
TOTAL FUNCTIONS 1 - 7	313,646	36,000	87,653	75,155	25,600	538,054