

Amended Annual Budget

School District No. 93 (Conseil Scolaire Francophone)

June 30, 2026

School District No. 93 (Conseil Scolaire Francophone)

June 30, 2026

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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. 93 (CONSEIL SCOLAIRE FRANCOPHONE) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2025/2026 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. 93 (Conseil Scolaire Francophone) Amended Annual Budget Bylaw for fiscal year 2025/2026.
3. The attached Statement 2 showing the estimated revenue and expense for the 2025/2026 fiscal year and the total budget bylaw amount of \$148339,515 for the 2025/2026 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 2025/2026.

READ A FIRST TIME THE 21st DAY OF FEBRUARY, 2026;

READ A SECOND TIME THE 21st DAY OF FEBRUARY, 2026;

READ A THIRD TIME, PASSED AND ADOPTED THE 24th DAY OF FEBRUARY, 2026;



(Official Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 93 (Conseil Scolaire Francophone) Amended Annual Budget Bylaw 2025/2026, adopted by the Board the 24th DAY OF FEBRUARY, 2026.

Secretary Treasurer

School District No. 93 (Conseil Scolaire Francophone)

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	5 962.000	6044.375
Adult	0.625	
Total Ministry Operating Grant Funded FTE's	5 962.625	-
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	189 830 681	186 949 613
Other	34 908	34 908
Federal Grants	920 000	800 000
Other Revenue	1 389 256	2 611 446
Rentals and Leases	200 000	160 000
Investment Income	550 000	150 000
Amortization of Deferred Capital Revenue	5 250 000	5 200 000
Total Revenue	198 174 845	195 905 967
Expenses		
Instruction	100 209 124	97 350 398
District Administration	6 996 006	8 870 180
Operations and Maintenance	29 112 583	28 028 343
Transportation and Housing	11 466 367	12 335 454
Debt Services	80 786	86 992
Amortization of prepaid licences	20 431	20 431
Total Expense	147 885 297	146 691 798
Budgeted Surplus (Deficit), for the year	50 289 548	49 214 169
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)	1 249 986	
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	49 039 562	49 214 169
Budgeted Surplus (Deficit), for the year	50 289 548	49 214 169

School District No. 93 (Conseil Scolaire Francophone)

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	112 021 583	112 786 512
Operating - Tangible Capital Assets Purchased	200 000	200 000
Special Purpose Funds - Total Expense	24 515 379	21 847 265
Special Purpose Funds - Tangible Capital Assets Purchased	254 218	254 218
Capital Fund - Total Expense	11 348 335	12 058 021
Total Budget Bylaw Amount	148 339 515	147 146 016

Approved by the Board



Feb 25, 2026

Signature of the Chairperson of the Board of Education

Date Signed

Pascale Bernier

Feb 25, 2026

Signature of the Superintendent

Date Signed



Feb 25, 2026

Signature of the Secretary Treasurer

Date Signed

School District No. 93 (Conseil Scolaire Francophone)

Statement 4

Amended Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$
Surplus (Deficit) for the year	50 289 548	49 214 169
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(454 218)	(454 218)
From Deferred Capital Revenue	(81 121 000)	(81 121 000)
Assets acquired via leases	(897 000)	(897 000)
Total Acquisition of Tangible Capital Assets	(82 472 218)	(82 472 218)
Amortization of Tangible Capital Assets	7 200 000	7 000 000
Total Effect of change in Tangible Capital Assets	(75 272 218)	(75 472 218)
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(24 982 670)	(26 258 049)

School District No. 93 (Conseil Scolaire Francophone)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund
 Year Ended June 30, 2026

	Operating Fund	Special Purpose Fund	Capital Fund	2026 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	(3 405 729)	52 000	140 821 031	137 467 302
Changes for the year				
Net Revenue (Expense) for the year	1 702 547	1 138 218	47 448 783	50 289 548
Interfund Transfers				
Tangible Capital Assets Purchased	(200 000)	(254 218)	454 218	-
Other	(252 561)	(884 000)	1 136 561	-
Net Changes for the year	<u>1 249 986</u>	<u>-</u>	<u>49 039 562</u>	<u>50 289 548</u>
Budgeted Accumulated Surplus (Deficit), end of year	<u>(2 155 743)</u>	<u>52 000</u>	<u>189 860 593</u>	<u>187 756 850</u>

School District No. 93 (Conseil Scolaire Francophone)

Schedule 2

Amended Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	112 926 365	111 663 532
Other	34 908	34 908
Other Revenue	12 857	1 261 446
Rentals and Leases	200 000	160 000
Investment Income	550 000	150 000
Total Revenue	<u>113 724 130</u>	<u>113 269 886</u>
Expenses		
Instruction	75 717 393	75 526 781
District Administration	6 996 006	8 870 180
Operations and Maintenance	17 841 817	16 921 947
Transportation and Housing	11 466 367	11 467 604
Total Expense	<u>112 021 583</u>	<u>112 786 512</u>
Net Revenue (Expense)	<u>1 702 547</u>	483 374
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(200 000)	(200 000)
Other	(252 561)	(283 374)
Total Net Transfers	<u>(452 561)</u>	<u>(483 374)</u>
Budgeted Surplus (Deficit), for the year	<u>1 249 986</u>	-

School District No. 93 (Conseil Scolaire Francophone)

Schedule 2A

Amended Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	112 057 977	110 820 733
ISC/LEA Recovery	(12 857)	(24 446)
Other Ministry of Education and Child Care Grants		
Pay Equity	100 251	100 251
Student Transportation Fund	750 415	750 415
FSA Scorer Grant	16 579	16 579
School District Coordinated Procurement	14 000	
Total Provincial Grants - Ministry of Education and Child Care	<u>112 926 365</u>	<u>111 663 532</u>
Provincial Grants - Other	<u>34 908</u>	<u>34 908</u>
Other Revenues		
Funding from First Nations	12 857	24 446
Miscellaneous		
Miscellaneous		1 237 000
Total Other Revenue	<u>12 857</u>	<u>1 261 446</u>
Rentals and Leases	<u>200 000</u>	<u>160 000</u>
Investment Income	<u>550 000</u>	<u>150 000</u>
Total Operating Revenue	<u><u>113 724 130</u></u>	<u><u>113 269 886</u></u>

School District No. 93 (Conseil Scolaire Francophone)

Schedule 2B

Amended Annual Budget - Schedule of Operating Expense by Object

Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$
Salaries		
Teachers	32 261 648	32 651 070
Principals and Vice Principals	7 095 522	6 948 021
Educational Assistants	6 635 135	6 708 796
Support Staff	6 296 157	6 245 854
Other Professionals	4 888 780	4 940 893
Substitutes	5 461 545	4 981 840
Total Salaries	62 638 787	62 476 474
Employee Benefits	15 183 230	15 196 549
Total Salaries and Benefits	77 822 017	77 673 023
Services and Supplies		
Services	15 873 984	17 677 647
Student Transportation	11 195 769	11 197 006
Professional Development and Travel	1 351 875	1 273 683
Rentals and Leases	1 019 310	979 432
Dues and Fees	129 450	130 150
Insurance	294 185	100 005
Interest	70 000	70 000
Supplies	1 594 099	1 614 672
Utilities	2 670 894	2 070 894
Total Services and Supplies	34 199 566	35 113 489
Total Operating Expense	112 021 583	112 786 512

School District No. 93 (Conseil Scolaire Francophone)

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

Year Ended June 30, 2026

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	26 966 586	1 084 468	242 819	1 270 512	497 646	4 778 840	34 840 871
1.03 Career Programs	3 111 374						3 111 374
1.07 Library Services	15 472			52 666		2 000	70 138
1.08 Counselling	1 509 257						1 509 257
1.10 Inclusive Education	1 991 033		5 897 534	75 211	625 121	23 561	8 612 480
1.20 Early Learning and Child Care			84 552	2 862			87 414
1.30 English Language Learning	1 419 556					10 000	1 429 556
1.31 Indigenous Education	48 350	6 011 054	410 230				458 580
1.41 School Administration				2 583 320		354 000	8 948 374
Total Function 1	32 261 648	7 095 522	6 635 135	3 984 571	1 122 767	5 168 401	56 268 044
4 District Administration							
4.11 Educational Administration				119 792	956 890		1 076 682
4.40 School District Governance					138 124		138 124
4.41 Business Administration				915 802	1 444 845	273 144	2 633 791
Total Function 4	-	-	-	1 035 594	2 539 859	273 144	3 848 597
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				127 364	258 970		386 334
5.50 Maintenance Operations				1 077 063	819 576	20 000	1 916 639
5.52 Maintenance of Grounds							-
5.56 Utilities							-
Total Function 5	-	-	-	1 204 427	1 078 546	20 000	2 302 973
7 Transportation and Housing							
7.41 Transportation and Housing Administration				71 565	147 608		219 173
7.70 Student Transportation							-
Total Function 7	-	-	-	71 565	147 608	-	219 173
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	32 261 648	7 095 522	6 635 135	6 296 157	4 888 780	5 461 545	62 638 787

School District No. 93 (Conseil Scolaire Francophone)

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

Year Ended June 30, 2026

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	34 840 871	8 114 657	42 955 528	2 985 412	45 940 940	45 917 706
1.03 Career Programs	311 374	77 221	388 595		388 595	388 595
1.07 Library Services	70 138	18 110	88 248	4 000	92 248	92 248
1.08 Counselling	1 509 257	374 296	1 883 553	36 500	1 920 053	1 836 683
1.10 Inclusive Education	8 612 480	2 258 193	10 870 673	452 676	11 323 349	11 525 968
1.20 Early Learning and Child Care	87 414	23 689	111 103	8 000	119 103	119 103
1.30 English Language Learning	1 429 556	352 050	1 781 606	8 000	1 789 606	1 789 606
1.31 Indigenous Education	458 580	123 163	581 743	103 744	685 487	680 199
1.41 School Administration	8 948 374	2 387 938	11 336 312	2 121 700	13 458 012	13 176 673
Total Function 1	56 268 044	13 729 317	69 997 361	5 720 032	75 717 393	75 526 781
4 District Administration						
4.11 Educational Administration	1 076 682	251 388	1 328 070	309 208	1 637 278	1 566 062
4.40 School District Governance	138 124	9 037	147 161	923 570	1 070 731	3 115 145
4.41 Business Administration	2 633 791	591 714	3 225 505	1 062 492	4 287 997	4 188 973
Total Function 4	3 848 597	852 139	4 700 736	2 295 270	6 996 006	8 870 180
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	386 334	90 712	477 046	479 000	956 046	761 866
5.50 Maintenance Operations	1 916 639	459 637	2 376 276	11 029 059	13 405 335	12 679 645
5.52 Maintenance of Grounds	-	-	-	1 509 542	1 509 542	1 509 542
5.56 Utilities	-	-	-	1 970 894	1 970 894	1 970 894
Total Function 5	2 302 973	550 349	2 853 322	14 988 495	17 841 817	16 921 947
7 Transportation and Housing						
7.41 Transportation and Housing Administration	219 173	51 425	270 598		270 598	270 598
7.70 Student Transportation	-	-	-	11 195 769	11 195 769	11 197 006
Total Function 7	219 173	51 425	270 598	11 195 769	11 466 367	11 467 604
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	62 638 787	15 183 230	77 822 017	34 199 566	112 021 583	112 786 512

School District No. 93 (Conseil Scolaire Francophone)

Amended Annual Budget - Special Purpose Revenue and Expense

Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	23 357 198	20 835 483
Federal Grants	920 000	800 000
Other Revenue	1 376 399	1 350 000
Total Revenue	25 653 597	22 985 483
Expenses		
Instruction	24 491 731	21 823 617
Operations and Maintenance	23 648	23 648
Total Expense	24 515 379	21 847 265
Net Revenue (Expense)	1 138 218	1 138 218
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(254 218)	(254 218)
Other	(884 000)	(884 000)
Total Net Transfers	(1 138 218)	(1 138 218)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 93 (Conseil Scolaire Francophone)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2026

	Annual Facility Grant	Learning Improvement Fund	Special Education Equipment	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year									
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	277 866	383 088	1 392	258 253	93 104	5 212		140 301	382 263
Federal Grants									
Other				1 350 000					
	277 866	383 088		1 350 000	272 000	90 650	7 600 000	140 301	382 263
Less: Allocated to Revenue Recovered									
Deferred Revenue, end of year									
	277 866	383 088	1 392	1 350 000	365 104	95 862	7 600 000	140 301	382 263
	-	-	-	258 253	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	277 866	383 088	1 392		365 104	95 862	7 600 000	140 301	382 263
Federal Grants									
Other Revenue				1 350 000					
	277 866	383 088	1 392	1 350 000	365 104	95 862	7 600 000	140 301	382 263
Expenses									
Salaries									
Teachers						67 690	1 644 107		
Principals and Vice Principals									314 108
Educational Assistants		301 411			198 469		980 916	101 128	
Support Staff							1 267 009		
Other Professionals							303 060		
Substitutes							159 015		
Employee Benefits		301 411			198 469	67 690	4 354 107	101 128	314 108
Services and Supplies		81 677			53 785	16 787	1 096 236	27 405	68 155
	23 648	383 088	1 392	1 350 000	112 850	11 385	1 265 657	11 768	
	23 648	383 088	1 392	1 350 000	365 104	95 862	6 716 000	140 301	382 263
	254 218	-	-	-	-	-	884 000	-	-
Net Revenue (Expense) before Interfund Transfers									
Interfund Transfers									
Tangible Capital Assets Purchased	(254 218)						(884 000)		
Other	(254 218)						(884 000)		
	-	-	-	-	-	-	-	-	-
Net Revenue (Expense)									
	-	-	-	-	-	-	-	-	-

School District No. 93 (Conseil Scolaire Francophone)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	Mental Health in Schools	Changing Results for Young Children (CR4YC)	Seamless Day Kindergarten	Early Childhood Education Dual Credit Program	Student & Family Affordability	JUST B4	SEY2KT (Early Years to Kindergarten)
	\$	\$	\$	\$	\$	\$	\$	\$	
Deferred Revenue, beginning of year		21 561		30 927		43 765	7 949	75 000	40 611
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	11 482 701	140 895	52 000		110 800				
Federal Grants									
Other		140 895	52 000		110 800				
Less: Allocated to Revenue									
Recovered	11 482 701	140 895	52 000	30 927	110 800	43 765	7 949	75 000	40 611
Deferred Revenue, end of year		21 561							
Revenues									
Provincial Grants - Ministry of Education and Child Care	11 482 701	140 895	52 000	30 927	110 800	43 765	7 949	75 000	40 611
Federal Grants									
Other Revenue		140 895	52 000	30 927	110 800	43 765	7 949	75 000	40 611
Expenses									
Salaries									
Teachers	9 205 016								31 900
Principals and Vice Principals									
Educational Assistants					87 173				
Support Staff									
Other Professionals									
Substitutes		122 517				18 000			31 900
Employee Benefits		122 517				18 000			
Services and Supplies	2 277 685	18 378				2 000			7 656
Tangible Capital Assets Purchased			52 000	30 927		23 765	7 949	75 000	1 055
Other	11 482 701	140 895	52 000	30 927	110 800	43 765	7 949	75 000	40 611
Net Revenue (Expense) before Interfund Transfers									
Interfund Transfers									
Tangible Capital Assets Purchased									
Other									
Net Revenue (Expense)									

School District No. 93 (Conseil Scolaire Francophone)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2026

	ECL Early Care & Learning	Feeding Futures Fund	Health Career Grants	Professional Learning Grant	National School Food Program	Adopt a school	BC settlement program	Artstart	Program 4 years
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year		44 726	19 272	275 839	46 576	1 873		3 526	
Add: Restricted Grants	175 000	1 060 021			154 240	21 000	920 000		351 000
Provincial Grants - Ministry of Education and Child Care									
Federal Grants									
Other	175 000	1 060 021	-	-	154 240	21 000	920 000	-	351 000
Less: Allocated to Revenue Recovered			19 272	275 839	200 816	22 873	920 000	3 526	351 000
Deferred Revenue, end of year	-	-	-	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	175 000	1 104 747	19 272	275 839	200 816	22 873	920 000	3 526	351 000
Federal Grants									
Other Revenue	175 000	1 104 747	19 272	275 839	200 816	22 873	920 000	3 526	351 000
Expenses									
Salaries	111 592								96 700
Teachers									
Principals and Vice Principals									
Educational Assistants		186 758							171 725
Support Staff		29 713							
Other Professionals			8 620	172 413					
Substitutes	111 592	216 471	8 620	172 413			713 630		268 425
Employee Benefits	27 675	57 059	1 380	27 586			188 414		70 519
Services and Supplies	35 733	831 217	9 272	75 840	200 816	22 873	17 956	3 526	12 056
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased									
Other									
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 93 (Conseil Scolaire Francophone)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2026

	<u>TOTAL</u>
	<u>\$</u>
Deferred Revenue, beginning of year	969 586
Add: Restricted Grants	
Provincial Grants - Ministry of Education and Child Care	22 672 825
Federal Grants	920 000
Other	1 371 000
	<u>24 963 825</u>
Less: Allocated to Revenue	25 653 597
Recovered	21 561
Deferred Revenue, end of year	<u>258 253</u>
Revenues	
Provincial Grants - Ministry of Education and Child Care	23 357 198
Federal Grants	920 000
Other Revenue	1 376 399
	<u>25 653 597</u>
Expenses	
Salaries	
Teachers	11 157 005
Principals and Vice Principals	314 108
Educational Assistants	1 840 822
Support Staff	2 075 185
Other Professionals	424 985
Substitutes	480 565
	<u>16 292 670</u>
Employee Benefits	4 046 024
Services and Supplies	4 176 685
	<u>24 515 379</u>
Net Revenue (Expense) before Interfund Transfers	<u>1 138 218</u>
Interfund Transfers	
Tangible Capital Assets Purchased	(254 218)
Other	(884 000)
	<u>(1 138 218)</u>
Net Revenue (Expense)	<u>-</u>

School District No. 93 (Conseil Scolaire Francophone)

Schedule 4

Amended Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2026

	2026 Amended Annual Budget			2026 Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Provincial Grants				
Ministry of Education and Child Care	53 547 118		53 547 118	54 450 598
Amortization of Deferred Capital Revenue	5 250 000		5 250 000	5 200 000
Total Revenue	58 797 118	-	58 797 118	59 650 598
Expenses				
Operations and Maintenance	4 047 118		4 047 118	4 082 748
Transportation and Housing			-	867 850
Amortization of Tangible Capital Assets				
Operations and Maintenance	7 200 000		7 200 000	7 000 000
Debt Services				
Capital Lease Interest		80 786	80 786	86 992
Amortization of prepaid licence	20 431		20 431	20 431
Total Expense	11 267 549	80 786	11 348 335	12 058 021
Net Revenue (Expense)	47 529 569	(80 786)	47 448 783	47 592 577
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	454 218		454 218	454 218
Capital Lease Payment		1 136 561	1 136 561	1 167 374
Total Net Transfers	454 218	1 136 561	1 590 779	1 621 592
Other Adjustments to Fund Balances				
Principal Payment				
Capital Lease	1 055 775	(1 055 775)	-	
Total Other Adjustments to Fund Balances	1 055 775	(1 055 775)	-	
Budgeted Surplus (Deficit), for the year	49 039 562	-	49 039 562	49 214 169