

SCHOOL DISTRICT

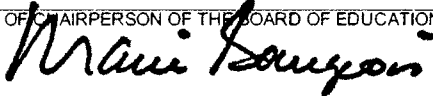

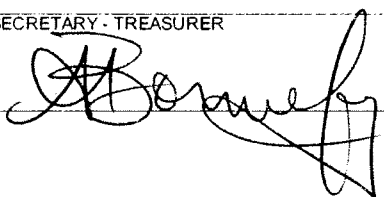
AMENDED ANNUAL BUDGET

FISCAL YEAR 2007/2008

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

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, 2008.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION TRUSTEES	DATE SIGNED
	Feb. 19/08
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
	02/19/08
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED
	Feb 19/08

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

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

Schedule A1

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	3,913.938	3,743.500
Ministry Funded Adult FTE		
TOTAL FTE	<u>3,913.938</u>	<u>3,743.500</u>
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	55,811,264	53,671,041
641 Provincial Grants - Other		
610 Federal Grants		
640 Other Revenue	9,900	15,900
650 Rentals and Leases	147,000	143,000
660 Investment Income	510,000	300,000
Total Revenue	<u>56,478,164</u>	<u>54,129,941</u>
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	18,084,223	16,318,697
105 Principals and Vice Principals	3,431,700	2,925,851
123 Educational Assistants	1,849,663	1,454,281
120 Support Staff	2,441,368	2,394,614
130 Other Professionals	1,791,685	1,762,127
140 Substitutes	1,432,500	1,065,271
Total Salaries	<u>29,031,139</u>	<u>25,920,841</u>
Employee Benefits	6,550,555	5,593,419
Total Salaries and Benefits	<u>35,581,694</u>	<u>31,514,260</u>
Services and Supplies	23,514,546	28,185,041
Total Expense	<u>59,096,240</u>	<u>59,699,301</u>
NET REVENUE (EXPENSE)	(2,618,076)	(5,569,360)
INTERFUND TRANSFERS		
Capital Asset Purchases	(225,000)	(200,000)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		
	<u>(2,843,076)</u>	<u>(5,769,360)</u>
Budgeted Prior Year Operating Surplus Appropriation	8,860,586	5,769,360
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	<u>6,017,510</u>	<u>0</u>
BUDGET BYLAW AMOUNT		
Total Expense	59,096,240	59,699,301
Interfund Transfers - Capital Asset Purchases	225,000	200,000
Interfund Transfers - Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	<u>59,321,240</u>	<u>59,899,301</u>

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

Schedule A2

	<u>2007/2008 AMENDED ANNUAL BUDGET</u>	<u>PRIOR YEAR BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	48,760,166	46,801,859
628 GAAP Implementation		181,951
629 Other Ministry Of Education Grants (Specify)		
Lease costs	2,200,476	2,494,366
Pay Equity	100,251	100,251
Literacy Grant	40,114	40,114
Olep and Minority Language Grant	4,652,757	3,995,000
123 Ready set GO	57,500	57,500
	<u>55,811,264</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	9,900	15,900
	<u>9,900</u>	<u>15,900</u>
650 RENTALS AND LEASES	<u>147,000</u>	<u>143,000</u>
660 INVESTMENT INCOME	<u>510,000</u>	<u>300,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>56,478,164</u></u>	<u><u>54,129,941</u></u>

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

Schedule A3

	2007/2008 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	18,084,223	16,318,697
105 Principals and Vice Principals	3,431,700	2,925,851
123 Educational Assistants	1,849,663	1,454,281
120 Support Staff	2,441,368	2,394,614
130 Other Professionals	1,791,685	1,762,127
140 Substitutes	1,432,500	1,065,271
	<u>29,031,139</u>	<u>25,920,841</u>
EMPLOYEE BENEFITS		
	6,550,555	5,593,419
Total Salaries and Benefits	<u>35,581,694</u>	<u>31,514,260</u>
SERVICES AND SUPPLIES		
310 Services	6,876,155	10,617,145
330 Student Transportation	6,029,198	5,397,762
340 Professional Development and Travel	2,399,574	2,261,457
360 Rentals and Leases	3,695,476	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	3,427,700	5,193,047
540 Utilities	937,943	810,084
Total Services and Supplies	<u>23,514,546</u>	<u>28,185,041</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u><u>59,096,240</u></u>	<u><u>59,699,301</u></u>

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

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS AND 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	14,308,588	921,287	287,034	530,321	153,000	1,330,000	17,530,230
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				3,206,382
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		2,491,364		978,205			3,469,569
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	3,431,700	1,849,663	1,543,968	153,000	1,370,000	26,432,554
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration				131,545	757,045	10,000	898,590
4.40 School District Governance					100,000		100,000
4.41 Business Administration				267,791	464,110	17,500	749,401
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	399,336	1,321,155	27,500	1,747,991
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				50,996	28,481		79,477
5.50 Maintenance Operations				447,068	260,568	35,000	742,636
5.52 Maintenance of Grounds							0
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	498,064	289,049	35,000	822,113
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	3,431,700	1,849,663	2,441,368	1,791,685	1,432,500	29,031,139

SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
 AMENDED 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	17,530,230	4,185,937	21,716,167	2,901,174	24,617,341	24,292,340
1.03 Career Programs	0	0	0	11,727	11,727	2,869
1.07 Library Services	507,969	115,360	623,359	125,000	748,359	877,851
1.08 Counselling	618,654	136,104	754,758	172,862	927,620	1,042,566
1.10 Special Education	3,206,382	705,404	3,911,786	428,829	4,340,615	3,864,663
1.30 English as a Second Language	908,849	186,188	1,095,037	209,312	1,304,349	1,007,144
1.31 Aboriginal Education	190,871	23,821	214,692	67,000	281,692	310,732
1.41 School Administration	3,469,569	543,142	4,012,711	1,845,266	5,857,977	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	26,432,654	5,895,956	32,328,610	5,761,170	38,089,680	35,252,521
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	898,990	214,200	1,112,790	1,777,571	2,890,361	2,671,556
4.40 School District Governance	100,000	5,000	105,000	118,500	223,500	444,337
4.41 Business Administration	749,401	248,268	997,669	1,000,500	1,998,169	2,428,745
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	1,747,991	467,468	2,215,459	2,896,571	5,112,030	5,542,638
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	79,477	17,485	96,962	191,500	288,462	342,303
5.50 Maintenance Operations	742,636	163,380	906,016	7,606,954	8,512,970	12,227,648
5.52 Maintenance of Grounds	0	0	0	91,210	91,210	90,000
5.56 Utilities	0	0	0	937,943	937,943	810,084
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	822,113	180,865	1,002,978	8,827,607	9,830,585	13,470,035
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	28,481	6,266	34,747	34,747	34,747	36,345
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	0	0	0	6,013,948	6,013,948	5,382,762
7.73 Housing	0	0	0	15,250	15,250	15,000
Total Function 7	28,481	6,266	34,747	6,029,198	6,063,945	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	29,031,139	6,550,555	35,581,694	23,514,546	59,096,240	59,699,301

AMENDED ANNUAL BUDGET BYLAW

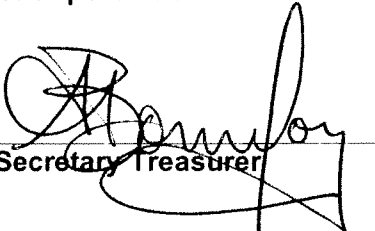
A Bylaw of THE BOARD OF EDUCATION TRUSTEES OF SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2007/2008 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act* respecting the 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 2007/2008.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2007/2008 fiscal year and the total budget bylaw amount of \$ 59,321,240 for the 2007/2008 fiscal year was prepared in accordance with the *Act*.
4. The "A" Schedules are adopted as the amended annual budget of the Board for the fiscal year 2007/2008.

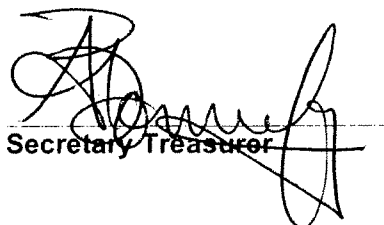
READ A FIRST TIME THE 16 DAY OF FEBRUARY, 2008;
READ A SECOND TIME THE 16 DAY OF FEBRUARY, 2008;
READ A THIRD TIME, PASSED AND ADOPTED THE 16 DAY OF FEBRUARY, 2008.

(Corporate 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 2007/2008, adopted by the Board the 16 day of FEBRUARY 2008.


Secretary/Treasurer