

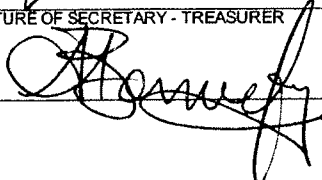


**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2008/2009**

SCHOOL DISTRICT NUMBER 93	NAME OF SCHOOL DISTRICT Conseil scolaire francophone	YEAR 2008/2009
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 Mario Cyr	NAME OF SECRETARY - TREASURER 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, 2009.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Feb 21/09
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 21/09
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED Feb 21/09

**SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
2008/2009 AMENDED ANNUAL BUDGET**

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

Schedule A1

	2008/2009 AMENDED ANNUAL BUDGET	AMENDED BUDGET 07-08
Ministry Funded School-Age FTE	4,169,875	3,913,938
Ministry Funded Adult FTE		
Ministry Funded Other FTE		
TOTAL FTE	4,169,875	3,913,938
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	58,646,505	55,811,264
641 Provincial Grants - Other		
610 Federal Grants		
640 Other Revenue	9,900	9,900
650 Rentals and Leases	24,500	147,000
660 Investment Income	325,000	510,000
Total Revenue	59,005,905	56,478,164
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	19,925,426	18,084,223
105 Principals and Vice Principals	3,581,523	3,431,700
123 Educational Assistants	2,043,395	1,849,663
120 Support Staff	2,563,453	2,441,368
130 Other Professionals	1,857,665	1,791,685
140 Substitutes	1,546,140	1,432,500
Total Salaries	31,517,602	29,031,139
Employee Benefits	6,265,508	6,550,555
Total Salaries and Benefits	37,783,110	35,581,694
Services and Supplies	24,135,173	23,514,546
Total Expense	61,918,283	59,096,240
NET REVENUE (EXPENSE)	(2,912,378)	(2,618,076)
INTERFUND TRANSFERS		
Capital Asset Purchases	(325,000)	(225,000)
Local Capital		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(3,237,378)	(2,843,076)
Budgeted Prior Year Operating Surplus Appropriation	7,132,335	8,860,586
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	3,894,957	6,017,510
BUDGET BYLAW AMOUNT		
Total Expense	61,918,283	59,096,240
Interfund Transfers - Capital Asset Purchases	325,000	225,000
Interfund Transfers - Local Capital & Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	62,243,283	59,321,240

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

Schedule A2

	2008/2009 AMENDED ANNUAL BUDGET	AMENDED BUDGET07-08
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	52,177,636	48,760,166
627 INAC Recovery		
629 Other Ministry Of Education Grants (Specify)		
Lease costs	2,219,962	2,200,476
Pay Equity	122,091	100,251
Literacy Grant	40,114	40,114
Olep and Minority Language Grant	4,029,202	4,652,757
123 Ready set GO	57,500	57,500
	<u>58,646,505</u>	<u>55,811,264</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)		
Miscellaneous	9,900	9,900
	<u>9,900</u>	<u>9,900</u>
650 RENTALS AND LEASES	<u>24,500</u>	<u>147,000</u>
660 INVESTMENT INCOME	<u>325,000</u>	<u>510,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>59,005,905</u>	<u>56,478,164</u>

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

Schedule A3

	2008/2009 AMENDED ANNUAL BUDGET	AMENDED BUDGET07-08
SALARIES		
110 Teachers	19,925,426	18,084,223
105 Principals and Vice Principals	3,581,523	3,431,700
123 Educational Assistants	2,043,395	1,849,663
120 Support Staff	2,563,453	2,441,368
130 Other Professionals	1,857,665	1,791,685
140 Substitutes	1,546,140	1,432,500
	<u>31,517,602</u>	<u>29,031,139</u>
EMPLOYEE BENEFITS		
	6,265,508	6,550,555
Total Salaries and Benefits	<u>37,783,110</u>	<u>35,581,694</u>
SERVICES AND SUPPLIES		
310 Services	7,385,046	6,876,155
330 Student Transportation	6,580,688	6,029,198
340 Professional Development and Travel	2,029,522	2,399,574
360 Rentals and Leases	3,715,660	3,695,476
370 Dues and Fees	65,545	96,000
390 Insurance	38,000	36,500
412 Interest	18,000	16,000
510 Supplies	3,529,967	3,427,700
540 Utilities	772,745	937,943
Total Services and Supplies	<u>24,135,173</u>	<u>23,514,546</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>61,918,283</u>	<u>59,096,240</u>

SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

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	15,103,226	1,092,755	241,709	479,688	159,716	1,349,010	18,426,104
1.03 Career Programs							0
1.07 Library Services	470,977	17,769		89,121			577,867
1.08 Counselling	523,928					9,430	633,358
1.10 Special Education	2,109,813	52,244	1,705,598	45,395	159,732	120,815	4,193,397
1.30 English as a Second Language	694,550		16,554			35,260	746,364
1.31 Aboriginal Education	770,889	52,609	79,534			9,625	912,467
1.41 School Administration		2,396,146		1,026,957			3,383,103
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	19,772,993	3,581,523	2,043,395	1,641,161	319,448	1,524,140	28,892,660
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	152,433			111,174	484,226	7,000	754,833
4.40 School District Governance					100,000		100,000
4.41 Business Administration				287,660	535,846	5,000	828,506
4.65 Conseil Scolaire Francophone							0
Total Function 4	152,433	0	0	398,834	1,120,072	12,000	1,683,339
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				52,016	36,250		88,266
5.50 Maintenance Operations				471,442	345,645	10,000	827,087
5.52 Maintenance of Grounds							0
5.56 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	0	0	0	523,458	381,895	10,000	915,353
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					36,250		36,250
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation							0
7.73 Housing							0
Total Function 7	0	0	0	0	36,250	0	36,250
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	19,925,426	3,581,523	2,043,395	2,563,453	1,857,665	1,546,140	31,517,602

SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
 OPERATING FUND
 AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2008/2009

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2008/2009 TOTAL BUDGET EXPENSE	AMENDED BUDGET 07-08
1 INSTRUCTION						
1.02 Regular Instruction	18,426,104	3,532,040	21,958,144	3,559,063	25,517,197	24,617,341
1.03 Career Programs	0	0	0	1,759	1,759	11,727
1.07 Library Services	577,867	130,731	708,598	87,562	796,160	748,359
1.08 Counselling	633,358	137,265	770,623	183,409	954,032	927,620
1.10 Special Education	4,193,397	895,989	5,089,386	753,991	5,843,377	4,340,615
1.30 English as a Second Language	746,364	169,554	915,918	310,956	1,226,914	1,304,349
1.31 Aboriginal Education	912,467	28,339	940,806	168,362	1,109,168	281,692
1.41 School Administration	3,393,103	739,843	4,132,946	345,428	4,478,374	5,857,977
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	28,892,660	5,633,761	34,516,421	5,410,560	39,926,981	38,089,680
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	754,833	178,923	933,756	1,487,164	2,420,920	2,890,361
4.40 School District Governance	100,000	5,000	105,000	201,500	306,500	223,500
4.41 Business Administration	828,506	240,671	1,069,177	825,967	1,895,144	1,996,169
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	1,683,339	424,594	2,107,933	2,514,631	4,622,564	5,112,030
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	88,266	19,419	107,685	206,000	313,685	268,462
5.50 Maintenance Operations	827,067	179,759	1,006,846	8,530,963	9,537,709	8,512,970
5.52 Maintenance of Grounds	0	0	0	96,686	96,686	91,210
5.56 Utilities	0	0	0	772,745	772,745	837,943
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	915,333	199,178	1,114,531	9,606,294	10,720,825	9,630,585
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	36,250	7,975	44,225	23,000	67,225	34,747
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	0	0	0	6,565,188	6,565,188	6,013,948
7.73 Housing	0	0	0	15,500	15,500	15,250
Total Function 7	36,250	7,975	44,225	6,603,688	6,647,913	6,063,945
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	31,517,602	6,265,508	37,783,110	24,135,173	61,918,283	59,096,240

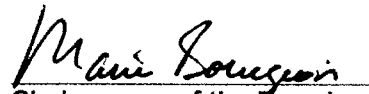
AMENDED ANNUAL BUDGET BYLAW

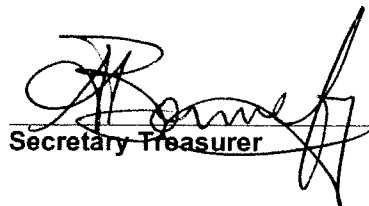
A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2008/2009 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

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 2008/2009.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2008/2009 fiscal year and the total budget bylaw amount of \$ 62,243,283 for the 2008/2009 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 2008/2009.

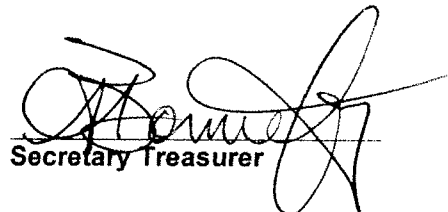
READ A FIRST TIME THE 21 DAY OF FEBRUARY, 2009;
READ A SECOND TIME THE 21 DAY OF FEBRUARY, 2009;
READ A THIRD TIME, PASSED AND ADOPTED THE 21 DAY OF FEBRUARY, 2009.

(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 2008/2009, adopted by the Board the 21 day of FEBRUARY, 2009.


Secretary Treasurer