
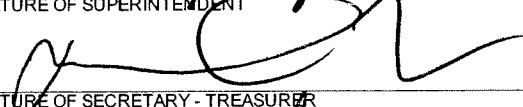
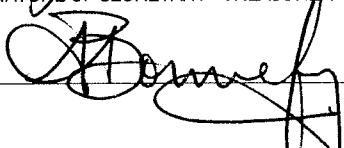


SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2008/2009

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 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 JUNE 21/08
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED JUNE 21/08
SIGNATURE OF SECRETARY - TREASURER 	DATE SIGNED JUNE 21/08

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

TABLE OF CONTENTS

SCHEDULES

Operating Fund

Revenue and Expenditure	Schedule A1
Revenue By Source	Schedule A2
Expense By Object	Schedule A3
Expense By Function and Program	Schedule A4
FTE Employees By Function and Program	Schedule A5

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

Schedule A1

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	4,090,065	3,913,938
Ministry Funded Adult FTE		
TOTAL FTE	4,090,065	3,913,938
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	56,099,910	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	56,459,310	56,478,164
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	18,746,134	18,084,223
105 Principals and Vice Principals	3,485,020	3,431,700
123 Educational Assistants	1,859,762	1,849,663
120 Support Staff	2,492,314	2,441,368
130 Other Professionals	1,767,298	1,791,685
140 Substitutes	1,433,274	1,432,500
Total Salaries	29,783,802	29,031,139
Employee Benefits	6,583,220	6,550,555
Total Salaries and Benefits	36,367,022	35,581,694
Services and Supplies	23,092,974	23,514,546
Total Expense	59,459,996	59,096,240
NET REVENUE (EXPENSE)	(3,000,686)	(2,618,076)
INTERFUND TRANSFERS		
Capital Asset Purchases	(225,000)	(225,000)
Local Capital		
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay	(3,225,686)	(2,843,076)
Budgeted Prior Year Operating Surplus Appropriation	7,800,000	8,860,586
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	4,574,314	6,017,510
BUDGET BYLAW AMOUNT		
Total Expense	59,459,996	59,096,240
Interfund Transfers - Capital Asset Purchases	225,000	225,000
Interfund Transfers - Local Capital & Other		
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	59,684,996	59,321,240

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

Schedule A2

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	50,039,336	48,760,166
627 INAC Recovery		
629 Other Ministry Of Education Grants (Specify)		
Lease costs	1,833,507	2,200,476
Pay Equity	100,251	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>56,099,910</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><u>56,459,310</u></u>	<u><u>56,478,164</u></u>

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

Schedule A3

	2008/2009 ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	18,746,134	18,084,223
105 Principals and Vice Principals	3,485,020	3,431,700
123 Educational Assistants	1,859,762	1,849,663
120 Support Staff	2,492,314	2,441,368
130 Other Professionals	1,767,298	1,791,685
140 Substitutes	1,433,274	1,432,500
	<u>29,783,802</u>	<u>29,031,139</u>
EMPLOYEE BENEFITS		
	6,583,220	6,550,555
Total Salaries and Benefits	<u>36,367,022</u>	<u>35,581,694</u>
SERVICES AND SUPPLIES		
310 Services	6,195,508	6,876,155
330 Student Transportation	6,706,008	6,029,198
340 Professional Development and Travel	2,359,810	2,399,574
360 Rentals and Leases	3,478,031	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	3,460,899	3,427,700
540 Utilities	771,173	937,943
Total Services and Supplies	<u>23,092,974</u>	<u>23,514,546</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>59,459,996</u>	<u>59,096,240</u>

SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
 OPERATING FUND
 ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 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	14,363,857	1,023,631	304,179	447,737	159,716	1,388,359	17,687,479
1.03 Career Programs							0
1.07 Library Services	570,099	19,525		89,121			678,745
1.08 Counselling	572,416					1,230	573,646
1.10 Special Education	2,241,455	52,244	1,464,133	45,395	79,665		3,883,092
1.30 English as a Second Language	745,817	52,809	13,022			11,685	823,133
1.31 Aboriginal Education	100,057		78,428				178,485
1.41 School Administration		2,337,011		997,769			3,334,780
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	18,593,701	3,485,020	1,859,762	1,590,022	239,581	1,401,274	27,159,360
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	152,433			111,174	478,726	7,000	749,333
4.40 School District Governance					100,000		100,000
4.41 Business Administration				277,660	533,346	15,000	826,006
4.65 Conseil Scolaire Francophone							0
Total Function 4	152,433	0	0	388,834	1,112,072	22,000	1,675,339
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				52,016	35,000		87,016
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	380,645	10,000	914,103
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					35,000		35,000
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation							0
7.73 Housing							0
Total Function 7	0	0	0	0	35,000	0	35,000
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	18,746,134	3,485,020	1,859,762	2,492,314	1,767,296	1,433,274	29,783,802

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

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2008/2009 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	17,667,479	3,973,328	21,660,807	3,030,871	24,691,678	24,617,341
1.03 Career Programs	0	0	0	753	753	11,727
1.07 Library Services	678,745	152,925	831,670	113,158	944,828	746,359
1.08 Counselling	573,646	125,932	699,578	153,084	852,672	927,620
1.10 Special Education	3,663,092	815,605	4,478,697	726,301	5,424,998	4,340,615
1.30 English as a Second Language	823,133	166,941	990,074	217,469	1,207,573	1,304,349
1.31 Aboriginal Education	178,485	50,841	229,326	161,680	391,006	281,692
1.41 School Administration	3,334,780	718,211	4,052,991	235,716	4,288,707	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	27,159,360	6,003,783	33,163,143	4,639,072	37,802,215	38,089,680
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	749,333	177,713	927,046	1,463,000	2,390,046	2,890,361
4.40 School District Governance	100,000	5,000	105,000	137,500	242,500	223,500
4.41 Business Administration	826,006	190,121	1,016,127	896,945	1,913,072	1,998,169
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	1,675,339	372,834	2,048,173	2,497,445	4,545,618	5,112,030
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	87,016	19,144	106,160	178,000	284,160	288,462
5.50 Maintenance Operations	827,087	179,759	1,006,846	8,182,066	9,188,912	8,512,970
5.52 Maintenance of Grounds	0	0	0	96,210	96,210	91,210
5.56 Utilities	0	0	0	771,173	771,173	937,943
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	914,103	198,903	1,113,006	9,227,449	10,340,455	9,830,585
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	35,000	7,700	42,700	23,000	65,700	34,747
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	0	0	0	6,690,508	6,690,508	6,013,948
7.73 Housing	0	0	0	15,500	15,500	15,250
Total Function 7	35,000	7,700	42,700	6,729,008	6,771,708	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	29,783,802	6,583,220	36,367,022	23,092,974	59,459,996	59,066,240

SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
 OPERATING FUND
 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM 2008/2009

FUNCTION	110	105	123	120	130	TOTAL
1 INSTRUCTION	TEACHERS	PRINCIPALS AND VICE PRINCIPALS	EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER PROFESSIONALS	STAFF
1.02 Regular Instruction	234,344	11,800	11,913	18,084	2,000	278,141
1.03 Career Programs						0
1.07 Library Services	9,350	0,200		2,000		11,550
1.08 Counselling	9,388					9,388
1.10 Special Education	32,668	0,500	53,117	1,000	2,000	89,185
1.30 English as a Second Language	12,183		0,510			12,693
1.31 Aboriginal Education	1,641	0,600	3,072			5,313
1.41 School Administration		26,300		28,857		55,157
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	299,474	39,400	68,612	49,941	4,000	461,427
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	2,500			3,000	5,000	10,500
4.40 School District Governance				7,000	7,000	7,000
4.41 Business Administration				6,429	6,000	12,429
4.65 Conseil Scolaire Francophone						0
Total Function 4	2,500	0	0	9,429	18,000	29,929
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				1,000	0,250	1,250
5.50 Maintenance Operations				9,000	4,000	13,000
5.52 Maintenance of Grounds						0
5.56 Utilities						0
5.65 Conseil Scolaire Francophone						0
Total Function 5	0	0	0	10,000	4,250	14,250
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
Total Function 7	0	0	0	0	0,250	0,250
TOTAL FUNCTIONS 1-7	301,974	39,400	68,612	69,370	26,500	506,856

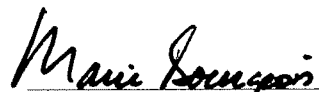
ANNUAL BUDGET BYLAW

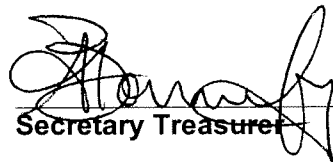
A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2008/2009 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act* respecting the 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 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 \$ 59,684,996 for the 2008/2009 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 2008/2009.

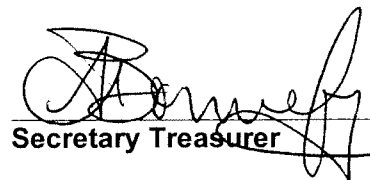
READ A FIRST TIME THE 21 DAY OF JUNE, 2008;
READ A SECOND TIME THE 21 DAY OF JUNE, 2008;
READ A THIRD TIME, PASSED AND ADOPTED THE 21 DAY OF JUNE, 2008.

(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) Annual Budget Bylaw 2008/2009, adopted by the Board the 21 day of JUNE, 2008.


Secretary Treasurer