

SCHOOL DISTRICT

ANNUAL BUDGET

FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER 93	NAME OF SCHOOL DISTRICT Conseil Scolaire Francophone	YEAR 2009/2010
OFFICE LOCATION 180-10200 Shellbridge Way		TELEPHONE NUMBER 604-214-2600
CITY/PROVINCE Richmond, BC		POSTAL CODE V6X 2 W7
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, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION <i>Mae C. Julie Deschênes, Vice-Chair</i>	DATE SIGNED <i>June 20, 2009</i>
SIGNATURE OF SUPERINTENDENT <i>Mario Cyr</i>	DATE SIGNED <i>June 20, 2009</i>
SIGNATURE OF SECRETARY-TREASURER <i>Guy Bonnefoy</i>	DATE SIGNED <i>June 20/09</i>

**SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)
2009/2010 ANNUAL BUDGET**

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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 2009/2010 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

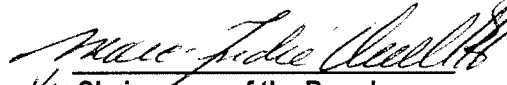
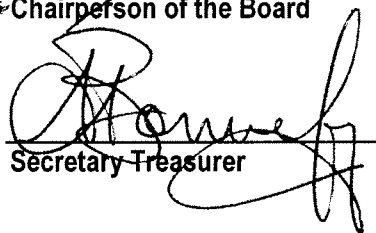
1. Board has complied with the provisions of the Act respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 93 (Conseil Scolaire Francophone) Annual Budget Bylaw for fiscal year 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$63,102,376 for the 2009/2010 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 2009/2010.

READ A FIRST TIME THE 20 DAY OF June, 2009;

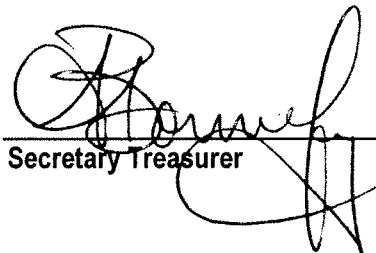
READ A SECOND TIME THE 20 DAY OF June, 2009;

READ A THIRD TIME, PASSED AND ADOPTED THE 20 DAY OF June, 2009.

(Corporate Seal)


Vice 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 2009/2010, adopted by the Board the 20 day of JUNE, 2009.


Secretary-Treasurer

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

Schedule A1

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	4,302,000	4,169,875
TOTAL FTE	4,302,000	4,169,875
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 60,967,053	\$ 58,646,505
640 Other Revenue	9,900	9,900
650 Rentals and Leases	29,500	24,500
660 Investment Income	125,000	325,000
Total Revenue	61,131,453	59,005,905
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	20,238,373	19,925,426
105 Principals and Vice Principals	3,647,019	3,581,523
123 Educational Assistants	1,828,544	2,043,395
120 Support Staff	2,678,208	2,563,453
130 Other Professionals	2,004,834	1,857,665
140 Substitutes	1,609,093	1,546,140
Total Salaries	32,006,071	31,517,602
Employee Benefits	6,923,665	6,265,508
Total Salaries and Benefits	38,929,736	37,783,110
Services and Supplies	23,947,640	24,135,173
Total Expense	62,877,376	61,918,283
NET REVENUE (EXPENSE)	(1,745,923)	(2,912,378)
INTERFUND TRANSFERS		
Capital Asset Purchases	(225,000)	(325,000)
REDUCTION OF UNFUNDED LIABILITY	(1,970,923)	(3,237,378)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	5,200,000	7,132,335
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS		
BUDGETED BALANCE	\$ 3,229,077	\$ 3,894,957
BUDGET BYLAW AMOUNT		
Total Expense	\$ 62,877,376	\$ 61,918,283
Interfund Transfers - Capital Asset Purchases	225,000	325,000
TOTAL BUDGET BYLAW AMOUNT	\$ 63,102,376	\$ 62,243,283

**OPERATING FUND
ANNUAL BUDGET - REVENUE BY SOURCE**

	2009/2010 ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 54,561,710	\$ 52,177,636
629 Other Ministry of Education Grants (Specify)		
Lease costs	2,178,276	2,219,962
Pay Equity	100,251	122,091
Literacy Grant	40,114	40,114
Olep and Minority Language Grant	4,029,202	4,029,202
123 Ready set Go	57,500	57,500
	<u>60,967,053</u>	<u>58,646,505</u>
641 PROVINCIAL GRANTS - OTHER		
610 FEDERAL GRANTS		
640 OTHER REVENUE		
649 Miscellaneous (Specify)		
Miscellaneous	9,900	9,900
	<u>9,900</u>	<u>9,900</u>
650 RENTALS AND LEASES	<u>29,500</u>	<u>24,500</u>
660 INVESTMENT INCOME	<u>125,000</u>	<u>325,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 61,131,453</u>	<u>\$ 59,005,905</u>

**OPERATING FUND
ANNUAL BUDGET - EXPENSE BY OBJECT**

	2009/2010 ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 20,238,373	\$ 19,925,426
105 Principals and Vice Principals	3,647,019	3,581,523
123 Educational Assistants	1,828,544	2,043,395
120 Support Staff	2,678,208	2,563,453
130 Other Professionals	2,004,834	1,857,665
140 Substitutes	1,609,093	1,546,140
	<u>32,006,071</u>	<u>31,517,602</u>
EMPLOYEE BENEFITS	6,923,665	6,265,508
Total Salaries and Benefits	<u>38,929,736</u>	<u>37,783,110</u>
SERVICES AND SUPPLIES		
310 Services	7,116,288	7,385,046
330 Student Transportation	6,573,688	6,580,688
340 Professional Development and Travel	2,097,085	2,029,522
360 Rentals and Leases	3,894,776	3,715,660
370 Dues and Fees	76,045	65,545
390 Insurance	38,000	38,000
412 Interest	18,000	18,000
510 Supplies	3,296,203	3,529,967
540 Utilities	837,555	772,745
Total Services and Supplies	<u>23,947,640</u>	<u>24,135,173</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 62,877,376</u>	<u>\$ 61,918,283</u>

SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS & 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	16,791,370 \$	1,004,939 \$	325,650 \$	498,991 \$	179,610 \$	1,382,981 \$	20,183,541
1.07 Library Services				84,158			84,158
1.08 Counselling	563,917					11,200	575,117
1.10 Special Education	2,194,639	58,650	1,437,431	44,717	179,430	108,656	4,013,523
1.30 English as a Second Language	476,536	38,595	7,816			37,000	559,947
1.31 Aboriginal Education	35,039	63,726	57,647			6,000	162,412
1.41 School Administration		2,481,109		1,083,537		25,000	3,589,646
Total Function 1	20,051,501	3,647,019	1,828,544	1,711,403	359,040	1,570,837	29,168,344
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	186,872			126,937	503,512	34,423	851,744
4.40 School District Governance				100,000	100,000		100,000
4.41 Business Administration				303,413	550,073		857,319
Total Function 4	186,872			430,350	1,153,585	38,256	1,809,063
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				54,090	37,170		91,260
5.50 Maintenance Operations				482,365	417,869		900,234
Total Function 5				536,455	455,039		991,494
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					37,170		37,170
Total Function 7					37,170		37,170
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	20,238,373 \$	3,647,019 \$	1,828,544 \$	2,678,208 \$	2,004,834 \$	1,609,093 \$	32,006,071

SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)
 OPERATING FUND
 ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2009/2010 TOTAL BUDGET EXPENSE		2008/2009 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	TOTAL BUDGET EXPENSE	2008/2009 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET			
1 INSTRUCTION										
1.02 Regular Instruction	20,183,541	4,337,848	24,521,389	3,694,515	28,215,904	25,517,197	25,517,197			
1.03 Career Programs						1,759	1,759			
1.07 Library Services	84,158	22,215	106,373	93,367	199,740	796,160	796,160			
1.08 Counseling	575,117	124,062	699,179	154,022	853,201	954,032	954,032			
1.10 Special Education	4,013,523	859,071	4,872,594	734,879	5,607,473	5,843,377	5,843,377			
1.30 English as a Second Language	559,947	115,048	674,995	784,924	1,459,919	1,226,914	1,226,914			
1.31 Aboriginal Education	162,412	33,311	195,723	344,424	540,147	1,109,168	1,109,168			
1.41 School Administration	3,589,646	784,222	4,373,868	352,162	4,726,030	4,478,374	4,478,374			
Total Function 1	29,168,344	6,275,777	35,444,121	6,158,293	41,602,414	39,926,981	39,926,981			
4 DISTRICT ADMINISTRATION										
4.11 Educational Administration	851,744	187,984	1,039,728	1,374,000	2,413,728	2,420,920	2,420,920			
4.40 School District Governance	100,000	4,988	104,988	128,000	232,988	306,500	306,500			
4.41 Business Administration	857,319	228,610	1,085,929	596,045	1,681,974	1,895,144	1,895,144			
Total Function 4	1,809,063	421,582	2,230,645	2,098,045	4,328,650	4,622,564	4,622,564			
5 OPERATIONS AND MAINTENANCE										
5.41 Operations and Maintenance Administration	91,260	20,077	111,337	171,406	282,743	313,685	313,685			
5.50 Maintenance Operations	900,234	198,052	1,098,286	7,983,767	9,082,053	9,537,709	9,537,709			
5.52 Maintenance of Grounds				96,686	96,686	96,686	96,686			
5.56 Utilities				837,555	837,555	772,745	772,745			
Total Function 5	991,494	218,129	1,209,623	9,089,414	10,299,037	10,720,825	10,720,825			
7 TRANSPORTATION AND HOUSING										
7.41 Transportation and Housing Administration	37,170	8,177	45,347	28,200	73,547	67,225	67,225			
7.70 Student Transportation				6,568,688	6,568,688	6,565,188	6,565,188			
7.73 Housing				5,000	5,000	15,500	15,500			
Total Function 7	37,170	8,177	45,347	6,601,888	6,647,235	6,647,913	6,647,913			
9 DEBT SERVICES (OPERATING)										
Total Function 9										
TOTAL FUNCTIONS 1 - 9	\$ 32,006,071	\$ 6,923,665	\$ 38,929,736	\$ 23,947,640	\$ 62,877,376	\$ 61,918,283	\$ 61,918,283			

SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)
OPERATING FUND

Schedule A5

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	263.370	11.100	12.500	20.477	2.000	309.447
1.07 Library Services				2.000		2.000
1.08 Counselling	7.570					7.570
1.10 Special Education	33.540	0.500	51.125	1.000	2.000	88.165
1.30 English as a Second Language	7.370	0.420				7.790
1.31 Aboriginal Education	0.550	0.730	2.212			3.492
1.41 School Administration		25.900		30.000		55.900
Total Function 1	312.400	38.650	65.837	53.477	4.000	474.364
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	3.000			3.000	5.000	11.000
4.40 School District Governance				7.000		7.000
4.41 Business Administration				6.571	6.000	12.571
Total Function 4	3.000			9.571	18.000	30.571
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				1.000	0.250	1.250
5.50 Maintenance Operations				10.571	4.000	14.571
Total Function 5				11.571	4.250	15.821
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	315.400	38.650	65.837	74.619	26.500	521.006