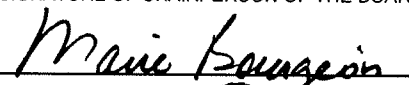




SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER 93	NAME OF SCHOOL DISTRICT Conseil Scolaire Francophone	YEAR 2010/2011
OFFICE LOCATION 180-10200 Shellbridge way		TELEPHONE NUMBER 604-214-2600
CITY/PROVINCE Richmond		POSTAL CODE V6X-2W7
WEBSITE ADDRESS csf.bc.ca		
NAME OF SUPERINTENDENT Mario Cyr		NAME OF SECRETARY-TREASURER Sylvain Allison

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, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED June 24/10
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED June 24/10
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED June 26/10

2010-2011 ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF REGIONAL TRUSTEES OF CONSEIL SCOLAIRE FRANCOPHONE DE LA COLOMBIE-BRITANNIQUE (SD No. 93) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2010/2011 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

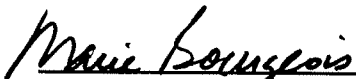
1. The Board has complied with the provisions of the *Act* respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as Conseil scolaire francophone (SD No. 93) Annual Budget Bylaw for fiscal year 2010/2011.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2010/2011 fiscal year and the total budget bylaw amount of \$ 66,482,113 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 26TH DAY OF JUNE, 2010;

READ A SECOND TIME THE 26TH DAY OF JUNE, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 26TH DAY OF JUNE, 2010.

(Corporate Seal)


Chairperson of the Board


Secretary Treasurer

I HEREBY CERTIFY this to be a true original of Conseil scolaire francophone (School District No. 93) Annual Budget Bylaw 2010/2011, adopted by the Board the 26th day of June , 2010.


Secretary Treasurer

**SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)
2010/2011 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, Program and Object	Schedule A4.1
Expense By Function, Program and Object	Schedule A4.2
FTE Employees By Function, Program and Object	Schedule A5

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

Schedule A1

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	4,538.000	4,295.250
Ministry Funded Adult FTE	3.000	6.500
TOTAL FTE	4,541.000	4,301.750
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 65,271,974	\$ 60,047,702
640 Other Revenue	82,132	337,607
650 Rentals and Leases	25,000	29,500
660 Investment Income	55,000	50,000
Total Revenue	65,434,106	60,464,809
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	21,998,025	19,832,739
105 Principals and Vice Principals	3,546,344	3,612,686
123 Educational Assistants	2,149,804	2,238,635
120 Support Staff	2,929,738	2,739,784
130 Other Professionals	1,998,392	1,838,051
140 Substitutes	1,812,958	1,709,093
Total Salaries	34,435,261	31,970,988
Employee Benefits	7,450,008	6,928,299
Total Salaries and Benefits	41,885,269	38,899,287
Services and Supplies	24,371,844	22,887,660
Total Expense	66,257,113	61,786,947
 NET REVENUE (EXPENSE)	 (823,007)	 (1,322,138)
 INTERFUND TRANSFERS		
Capital Asset Purchases	(225,000)	(225,000)
	(1,048,007)	(1,547,138)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	4,486,406	5,793,403
BUDGETED BALANCE	\$ 3,438,399	\$ 4,246,265
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 66,257,113	\$ 61,786,947
Interfund Transfers - Capital Asset Purchases	225,000	225,000
TOTAL BUDGET BYLAW AMOUNT	\$ 66,482,113	\$ 62,011,947

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

Schedule A2

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 59,136,167	\$ 55,273,993
629 Other Ministry of Education Grants (Specify)		
Pay Equity	100,251	100,251
Literacy grant	40,114	40,114
Strong start	145,000	145,000
123 Ready set go	57,500	57,500
Olep and minority language	4,433,400	4,430,844
Lease payment	1,359,542	-
	<u>65,271,974</u>	<u>60,047,702</u>
 640 OTHER REVENUE		
649 Miscellaneous (Specify)		
Miscellaneous	82,132	337,607
	<u>82,132</u>	<u>337,607</u>
 650 RENTALS AND LEASES	<u>25,000</u>	<u>29,500</u>
 660 INVESTMENT INCOME	<u>55,000</u>	<u>50,000</u>
 TOTAL OPERATING REVENUE (Schedule A1)	<u><u>\$ 65,434,106</u></u>	<u><u>\$ 60,464,809</u></u>

SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2010/2011	2009/2010	AMENDED
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
SALARIES			
110 Teachers	\$ 21,998,025	\$ 19,832,739	
105 Principals and Vice Principals	3,546,344	3,612,686	
123 Educational Assistants	2,149,804	2,238,635	
120 Support Staff	2,929,738	2,739,784	
130 Other Professionals	1,998,392	1,838,051	
140 Substitutes	1,812,958	1,709,093	
	<u>34,435,261</u>	<u>31,970,988</u>	
EMPLOYEE BENEFITS	7,450,008	6,928,299	
Total Salaries and Benefits	<u>41,885,269</u>	<u>38,899,287</u>	
SERVICES AND SUPPLIES			
310 Services	9,692,262	9,383,843	
330 Student Transportation	6,319,400	6,121,065	
340 Professional Development and Travel	2,343,710	2,337,888	
360 Rentals and Leases	3,282,584	1,874,527	
370 Dues and Fees	75,045	76,045	
390 Insurance	57,500	38,000	
412 Interest	18,000	18,000	
510 Supplies	1,591,021	2,119,509	
540 Utilities	992,322	918,783	
Total Services and Supplies	<u>24,371,844</u>	<u>22,887,660</u>	
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 66,257,113</u>	<u>\$ 61,786,947</u>	

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

Schedule A4.1

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

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	17,883,600	994,357	472,410	513,457	179,610	1,533,344	21,576,778
1.07 Library Services	16,140			84,158			100,298
1.08 Counselling	573,783					5,100	578,883
1.10 Special Education	2,392,623	58,650	1,582,228	44,717	269,190	151,470	4,498,878
1.30 English as a Second Language	816,774		32,528			40,000	889,302
1.31 Aboriginal Education	62,430	51,822	62,638			7,000	183,890
1.41 School Administration		2,441,515		1,126,289		25,000	3,592,804
Total Function 1	21,745,350	3,546,344	2,149,804	1,768,621	448,800	1,761,914	31,420,833
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	252,675			173,729	413,000	47,211	886,615
4.40 School District Governance					100,000		100,000
4.41 Business Administration				305,171	493,723	3,833	802,727
Total Function 4	252,675	-	-	478,900	1,006,723	51,044	1,789,342
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				54,090	95,000		149,090
5.50 Maintenance Operations				628,127	417,869		1,045,996
Total Function 5	-	-	-	682,217	512,869	-	1,195,086
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					30,000		30,000
Total Function 7	-	-	-	-	30,000	-	30,000
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 21,998,025	\$ 3,546,344	\$ 2,149,804	\$ 2,929,738	\$ 1,998,392	\$ 1,812,958	\$ 34,435,261

SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)

Schedule A4.2

OPERATING FUND

ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	TOTAL SALARIES	200	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET
1 INSTRUCTION							
1.02 Regular Instruction	\$ 21,576,778	\$ 4,638,640	\$ 26,215,418	\$ 2,495,501	\$ 28,710,919	\$ 28,276,896	
1.07 Library Services	100,298	25,666	125,964	74,063	200,027	199,399	
1.08 Counselling	578,883	126,232	705,115	28,400	733,515	773,010	
1.10 Special Education	4,498,878	956,430	5,455,308	593,520	6,048,828	5,925,485	
1.30 English as a Second Language	889,302	186,846	1,076,148	492,723	1,568,871	1,506,420	
1.31 Aboriginal Education	183,890	37,815	221,705	259,623	481,328	531,340	
1.41 School Administration	3,592,804	784,917	4,377,721	1,886,420	6,264,141	4,656,176	
Total Function 1	31,420,833	6,756,546	38,177,379	5,830,250	44,007,629	41,968,726	
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	886,615	192,355	1,078,970	1,488,200	2,567,170	2,738,002	
4.40 School District Governance	100,000	4,988	104,988	778,000	882,988	271,988	
4.41 Business Administration	802,727	226,600	1,029,327	629,645	1,658,972	1,673,736	
Total Function 4	1,789,342	423,943	2,213,285	2,895,845	5,109,130	4,683,726	
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration	149,090	32,800	181,890	157,500	339,390	263,362	
5.50 Maintenance Operations	1,045,996	230,119	1,276,115	7,919,963	9,196,078	7,640,794	
5.52 Maintenance of Grounds	-	-	-	214,064	214,064	97,025	
5.56 Utilities	-	-	-	992,322	992,322	918,783	
Total Function 5	1,195,086	262,919	1,458,005	9,283,849	10,741,854	8,919,964	
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration	30,000	6,600	36,600	42,500	79,100	93,466	
7.70 Student Transportation	-	-	-	6,319,400	6,319,400	6,116,065	
7.73 Housing	-	-	-	-	-	5,000	
Total Function 7	30,000	6,600	36,600	6,361,900	6,398,500	6,214,531	
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	
TOTAL FUNCTIONS 1 - 9	\$ 34,435,261	\$ 7,450,008	\$ 41,885,269	\$ 24,371,844	\$ 66,257,113	\$ 61,786,947	

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

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	277,805	10,715	18,133	18,409	2,000	327,062
1.07 Library Services	0,250			2,000		2,250
1.08 Counselling	7,650					7,650
1.10 Special Education	36,512	0,500	57,250	1,000	3,000	98,262
1.30 English as a Second Language	12,578		1,252			13,830
1.31 Aboriginal Education	0,967	0,600	2,429			3,996
1.41 School Administration		25,785		31,286		57,071
Total Function 1	335,762	37,600	79,065	52,694	5,000	510,121
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	4,000			4,057	4,000	12,057
4.40 School District Governance					7,000	7,000
4.41 Business Administration				6,671	5,500	12,171
Total Function 4	4,000			10,729	16,500	31,229
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				1,000	1,250	2,250
5.50 Maintenance Operations				12,233	4,000	16,233
Total Function 5				13,233	5,250	18,483
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	339,762	37,600	79,065	76,656	27,000	560,083