




**SCHOOL DISTRICT
AMENDED 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 604-214-2620
CITY/PROVINCE Richmond, BC		POSTAL CODE V6X-2W7
WEBSITE ADDRESS http://www.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 Amended 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 02.26.11
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED 02.26.11
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED 02.26.11



AMENDED 2010-2011 ANNUAL BUDGET BYLAW

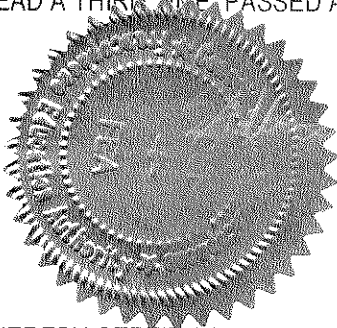
A Bylaw of THE BOARD OF REGIONAL TRUSTEES CONSEIL SCOLAIRE FRANCOPHONE DE LA COLOMBIE-BRITANNIQUE (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2010/11 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "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 BOARD OF REGIONAL TRUSTEES CONSEIL SCOLAIRE FRANCOPHONE DE LA COLOMBIE-BRITANNIQUE Amended Annual Budget Bylaw for fiscal year 2010/11.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2010/11 fiscal year and the total budget bylaw amount of \$ 66 398 017 for the 2010/11 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 2010/11.

READ A FIRST TIME THE 26th DAY OF FEBRUARY, 2011;

READ A SECOND TIME THE 26th DAY OF FEBRUARY, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 26th DAY OF FEBRUARY, 2011.




Chairperson of the Board


Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of CONSEIL SCOLAIRE FRANCOPHONE DE LA COLOMBIE-BRITANNIQUE Amended Annual Budget Bylaw 2010/11, adopted by the Board the 26th day of February, 2011;


Secretary-Treasurer

**SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)
2010/2011 AMENDED ANNUAL BUDGET**

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

Schedule A1

	<u>2010/2011</u>	<u>2009/2010</u>
	<u>AMENDED</u>	<u>AMENDED</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
Ministry Funded School-Age FTE	4,363,500	4,295,250
Ministry Funded Adult FTE	3,750	7,000
TOTAL FTE	<u>4,367,250</u>	<u>4,302,250</u>
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 64,424,581	\$ 60,047,702
640 Other Revenue	137,132	387,607
650 Rentals and Leases	25,000	29,500
Total Revenue	<u>64,586,713</u>	<u>60,464,809</u>
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	21,859,598	19,832,739
105 Principals and Vice Principals	3,432,387	3,612,686
123 Educational Assistants	2,437,860	2,238,635
120 Support Staff	2,863,301	2,739,784
130 Other Professionals	2,050,804	1,838,051
140 Substitutes	2,065,334	1,709,093
Total Salaries	<u>34,709,284</u>	<u>31,970,988</u>
Employee Benefits	7,422,474	6,928,299
Total Salaries and Benefits	<u>42,131,758</u>	<u>38,899,287</u>
Services and Supplies	23,951,259	22,887,660
Total Expense	<u>66,083,017</u>	<u>61,786,947</u>
NET REVENUE (EXPENSE)	(1,496,304)	(1,322,138)
INTERFUND TRANSFERS		
Capital Asset Purchases	(225,000)	(225,000)
	<u>(1,721,304)</u>	<u>(1,547,138)</u>
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	4,242,346	5,793,403
BUDGETED BALANCE	<u>\$ 2,521,042</u>	<u>\$ 4,246,265</u>
BUDGET BYLAW AMOUNT		
Total Expense	\$ 66,083,017	\$ 61,786,947
Interfund Transfers - Capital Asset Purchases	225,000	225,000
TOTAL BUDGET BYLAW AMOUNT	<u>\$ 66,308,017</u>	<u>\$ 62,011,947</u>

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

Schedule A2

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 58,208,441	\$ 55,273,993
629 Other Ministry of Education Grants (Specify)		
Lease Costs	1,439,875	
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
	<u>64,424,581</u>	<u>60,047,702</u>
640 OTHER REVENUE		
649 Miscellaneous (Specify)		
Miscellaneous	82,132	337,607
Investment income	55,000	50,000
	<u>137,132</u>	<u>387,607</u>
650 RENTALS AND LEASES	<u>25,000</u>	<u>29,500</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 64,586,713</u>	<u>\$ 60,464,809</u>

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

Schedule A3

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 21,859,598	\$ 19,832,739
105 Principals and Vice Principals	3,432,387	3,612,686
123 Educational Assistants	2,437,860	2,238,635
120 Support Staff	2,863,301	2,739,784
130 Other Professionals	2,050,804	1,838,051
140 Substitutes	2,065,334	1,709,093
	<u>34,709,284</u>	<u>31,970,988</u>
EMPLOYEE BENEFITS	<u>7,422,474</u>	<u>6,928,299</u>
Total Salaries and Benefits	<u>42,131,758</u>	<u>38,899,287</u>
SERVICES AND SUPPLIES		
310 Services	9,978,713	9,383,843
330 Student Transportation	5,954,654	6,121,065
340 Professional Development and Travel	2,188,664	2,337,888
360 Rentals and Leases	3,324,185	1,874,527
370 Dues and Fees	74,045	76,045
390 Insurance	61,450	38,000
412 Interest	18,000	18,000
510 Supplies	1,353,076	2,119,509
540 Utilities	998,472	918,783
Total Services and Supplies	<u>23,951,259</u>	<u>22,887,660</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 66,083,017</u>	<u>\$ 61,786,947</u>

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

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

FUNCTION	110		105		123		120		130		140		TOTAL SALARIES
	TEACHERS SALARIES		VICE PRINCIPALS SALARIES	PRINCIPALS & SALARIES	EDUCATIONAL ASSISTANTS SALARIES	SUPPORT STAFF SALARIES	OTHER PROFESSIONALS SALARIES	SUBSTITUTES SALARIES					
1 INSTRUCTION													
1.02 Regular Instruction	\$ 17,969,271	\$	895,656	\$	319,571	\$	511,504	\$	179,610	\$	1,745,720	\$	21,562,332
1.07 Library Services							84,158						84,158
1.08 Counselling	599,400										5,100		604,500
1.10 Special Education	2,140,594		58,650		1,987,914		44,717		242,262		151,470		4,625,607
1.30 English as a Second Language	831,724				36,067						40,000		907,791
1.31 Aboriginal Education	63,576		51,822		94,308						7,000		216,706
1.41 School Administration			2,485,259				1,107,616				25,000		3,617,875
Total Function 1	21,604,565		3,432,387		2,437,860		1,747,895		421,872		1,974,290		31,616,969
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	255,033						173,729		413,000		61,044		902,806
4.40 School District Governance									100,000				100,000
4.41 Business Administration							259,360		565,893				825,253
Total Function 4	255,033						433,089		1,078,893		61,044		1,828,059
5 OPERATIONS AND MAINTENANCE													
5.41 Operations and Maintenance Administration							54,090		98,585				152,675
5.50 Maintenance Operations							628,127		417,869		30,000		1,075,996
Total Function 5							682,217		516,454		30,000		1,228,671
7 TRANSPORTATION AND HOUSING													
7.41 Transportation and Housing Administration									33,585				33,585
Total Function 7									33,585				33,585
9 DEBT SERVICES (OPERATING)													
Total Function 9													
TOTAL FUNCTIONS 1 - 9	\$ 21,859,598	\$	3,432,387	\$	2,437,860	\$	2,863,301	\$	2,050,804	\$	2,065,334	\$	34,709,284

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

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

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2010/2011 TOTAL BUDGET EXPENSE		2009/2010 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2010/2011 TOTAL BUDGET EXPENSE	2009/2010 AMENDED ANNUAL BUDGET			
1 INSTRUCTION	\$	21,562,332	\$	4,361,276	\$	25,923,608	\$	2,473,513	\$	28,397,121
1.02 Regular Instruction		84,158		22,115		106,273		71,891		178,164
1.07 Library Services		604,500		131,868		736,368		28,400		764,768
1.08 Counselling		4,625,607		984,310		5,609,917		503,720		6,113,637
1.10 Special Education		907,791		190,914		1,098,705		456,061		1,554,766
1.30 English as a Second Language		216,706		45,035		261,741		232,810		494,551
1.31 Aboriginal Education		3,617,875		1,000,598		4,618,473		2,064,321		6,682,794
1.41 School Administration		31,618,969		6,736,116		38,355,085		5,830,716		44,185,801
Total Function 1										
4 DISTRICT ADMINISTRATION		902,806		193,717		1,096,523		1,357,471		2,453,994
4.11 Educational Administration		100,000		4,988		104,988		778,000		882,988
4.40 School District Governance		825,253		216,556		1,041,809		766,198		1,808,007
4.41 Business Administration		1,828,059		415,261		2,243,320		2,901,669		5,144,989
Total Function 4										
5 OPERATIONS AND MAINTENANCE		152,675		33,589		186,264		160,500		346,764
5.41 Operations and Maintenance Administration		1,075,996		230,119		1,306,115		7,844,018		9,150,133
5.50 Maintenance Operations		-		-		-		218,730		218,730
5.52 Maintenance of Grounds		-		-		-		998,472		998,472
5.56 Utilities		1,228,671		263,708		1,492,379		9,221,720		10,714,099
Total Function 5										
7 TRANSPORTATION AND HOUSING		33,585		7,389		40,974		42,500		83,474
7.41 Transportation and Housing Administration		-		-		-		5,854,654		5,854,654
7.70 Student Transportation		-		-		-		-		-
7.73 Housing		33,585		7,389		40,974		5,997,154		6,038,128
Total Function 7										
9 DEBT SERVICES (OPERATING)		-		-		-		-		-
Total Function 9										
TOTAL FUNCTIONS 1 - 9	\$	34,709,284	\$	7,422,474	\$	42,131,758	\$	23,951,259	\$	66,083,017
	\$		\$		\$		\$		\$	61,786,947

*** TX REPORT ***

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