

SCHOOL DISTRICT

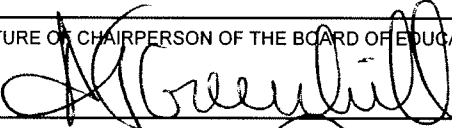


AMENDED ANNUAL BUDGET

FISCAL YEAR 2011/2012

SCHOOL DISTRICT NUMBER 93	NAME OF SCHOOL DISTRICT Conseil Scolaire Francophone	YEAR 2011/2012
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 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, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED 2012/02/25
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED 2012/02/25
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED 2012/02/25

**SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)
2011/2012 AMENDED ANNUAL BUDGET**

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2011-2012 ANNUAL AMENDED 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 2011/12 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 2011/12.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/12 fiscal year and the total amended annual budget bylaw amount of \$66,995,572 for the 2011/12 fiscal year was prepared in accordance with the *Act*.
4. The "A" Schedules are adopted as the amended annual budget of the Board of Regional Trustees for the fiscal year 2011/12.

READ A FIRST TIME THE 25TH DAY OF FEBRUARY 2012;

READ A SECOND TIME THE 25TH DAY OF FEBRUARY 2012;

READ A THIRD TIME, PASSED AND ADOPTED THE 25TH DAY OF FEBRUARY 2012.




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 2011/12, adopted by the Board the 25TH DAY OF February 2012.


Secretary-Treasurer

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

Schedule A1

	2011/2012 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	4 608,750	4 363,500
Ministry Funded Adult FTE	0,750	3,750
Ministry Funded Other FTE	-	
TOTAL FTE	4 609,500	4 367,250
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 66 114 969	\$ 64 424 581
640 Other Revenue	99 600	137 132
650 Rentals and Leases	25 000	25 000
Total Revenue	66 239 569	64 586 713
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	21 758 648	21 859 598
105 Principals and Vice Principals	3 350 189	3 432 387
123 Educational Assistants	2 753 222	2 437 860
120 Support Staff	2 964 080	2 863 301
130 Other Professionals	1 967 169	2 050 804
140 Substitutes	1 831 090	2 065 334
Total Salaries	34 624 398	34 709 284
Employee Benefits	8 077 218	7 422 474
Total Salaries and Benefits	42 701 616	42 131 758
Services and Supplies	24 068 956	23 951 259
Total Expense	66 770 572	66 083 017
NET REVENUE (EXPENSE)	(531 003)	(1 496 304)
INTERFUND TRANSFERS		
Capital Asset Purchases	(225 000)	(225 000)
	(756 003)	(1 721 304)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	756 003	4 242 346
BUDGETED BALANCE	\$ -	\$ 2 521 042
BUDGET BYLAW AMOUNT		
Total Expense	\$ 66 770 572	\$ 66 083 017
Interfund Transfers - Capital Asset Purchases	225 000	225 000
TOTAL BUDGET BYLAW AMOUNT	\$ 66 995 572	\$ 66 308 017

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

Schedule A2

	<u>2011/2012</u>	<u>2010/2011</u>
	<u>AMENDED</u>	<u>AMENDED</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 60 095 376	\$ 58 208 441
627 LEA/INAC Recovery	13 345	
629 Other Ministry of Education Grants (Specify)		
Lease Costs	1 163 097	1 439 875
Pay Equity	100 251	100 251
Literacy Grant		40 114
Strong Start	176 000	145 000
123 Ready Set Go	65 000	57 500
OLEP & Minority Language	4 433 400	4 433 400
FSA	15 000	
Carbon Tax	25 000	
Early learning	28 500	
	<u>66 114 969</u>	<u>64 424 581</u>
640 OTHER REVENUE		
649 Miscellaneous (Specify)		
Miscellaneous	49 600	82 132
Investment Income	50 000	55 000
	<u>99 600</u>	<u>137 132</u>
650 RENTALS AND LEASES	<u>25 000</u>	<u>25 000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 66 239 569</u>	<u>\$ 64 586 713</u>

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

Schedule A3

	2011/2012 AMENDED ANNUAL BUDGET		2010/2011 AMENDED ANNUAL BUDGET
SALARIES			
110 Teachers	\$ 21 758 648	\$	21 859 598
105 Principals and Vice Principals	3 350 189		3 432 387
123 Educational Assistants	2 753 222		2 437 860
120 Support Staff	2 964 080		2 863 301
130 Other Professionals	1 967 169		2 050 804
140 Substitutes	1 831 090		2 065 334
	34 624 398		34 709 284
EMPLOYEE BENEFITS	8 077 218		7 422 474
Total Salaries and Benefits	42 701 616		42 131 758
SERVICES AND SUPPLIES			
310 Services	10 701 942		9 978 713
330 Student Transportation	6 304 792		5 954 654
340 Professional Development and Travel	1 544 670		2 188 664
360 Rentals and Leases	2 784 254		3 324 185
370 Dues and Fees	182 825		74 045
390 Insurance	63 434		61 450
412 Interest	13 000		18 000
510 Supplies	1 328 916		1 353 076
540 Utilities	1 145 123		998 472
Total Services and Supplies	24 068 956		23 951 259
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 66 770 572	\$	66 083 017

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

Schedule A4.1

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

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	17 547 580 \$	656 090 \$	519 529 \$	564 537 \$	168 659 \$	1 634 100 \$	21 090 495
1.03 Career Programs	131 986	-	-	-	-	-	131 986
1.07 Library Services	418 736	51 808	-	77 252	-	18 340	566 135
1.08 Counselling	625 842	-	-	-	-	3 000	628 842
1.10 Special Education	1 772 345	76 488	2 093 438	44 717	225 664	2 000	4 214 652
1.30 English as a Second Language	1 097 343	108 765	43 133	-	-	30 450	1 279 691
1.31 Aboriginal Education	92 267	37 044	97 122	-	-	15 300	241 732
1.41 School Administration	-	2 419 994	-	1 172 504	-	8 000	3 600 497
Total Function 1	21 686 097	3 350 189	2 753 222	1 859 010	394 323	1 711 190	31 754 030
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration	72 551	-	-	91 574	571 884	99 700	835 709
4.40 School District Governance	-	-	-	100 000	100 000	6 000	106 000
4.41 Business Administration	-	-	-	259 360	572 382	4 000	835 741
Total Function 4	72 551	-	-	350 934	1 244 266	109 700	1 777 451
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration	-	-	-	54 090	108 350	-	162 440
5.50 Maintenance Operations	-	-	-	700 046	183 061	10 200	893 307
Total Function 5	-	-	-	754 137	291 411	10 200	1 055 747
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	\$ 21 758 648	\$ 3 350 189	\$ 2 753 222	\$ 2 964 080	\$ 1 967 169	\$ 1 831 090	\$ 34 624 398

SCHOOL DISTRICT No. 93 (Conseil Scolaire Francophone)

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	200		TOTAL SALARIES AND BENEFITS		300-500 SERVICES AND SUPPLIES		2011/2012 TOTAL BUDGET EXPENSE		2010/2011 AMENDED ANNUAL BUDGET	
	TOTAL SALARIES	EMPLOYEE BENEFITS	EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	300-500 SERVICES AND SUPPLIES	2011/2012 TOTAL BUDGET EXPENSE	2011/2012 TOTAL BUDGET EXPENSE	2010/2011 AMENDED ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
1 INSTRUCTION	\$	21 090 495	\$	4 716 304	\$	3 085 614	\$	28 892 413	\$	28 397 121
1.02 Regular Instruction		131 986		31 413		-		163 399		178 164
1.03 Career Programs		566 135		131 125		51 466		748 726		764 768
1.07 Library Services		628 842		148 950		124 600		902 392		6 113 637
1.08 Counselling		4 214 652		1 019 990		383 674		5 618 316		1 554 766
1.10 Special Education		1 279 691		297 738		156 055		1 733 484		494 551
1.30 English as a Second Language		241 732		54 355		200 215		496 302		6 682 794
1.31 Aboriginal Education		3 600 497		1 089 334		1 947 746		6 637 578		44 185 801
1.41 School Administration				7 489 209		5 949 370		45 192 610		
Total Function 1		31 754 030		7 489 209		5 949 370		45 192 610		
4 DISTRICT ADMINISTRATION		835 709		132 685		1 108 819		2 077 213		2 453 994
4.11 Educational Administration		106 000		4 988		1 527 405		1 638 393		882 988
4.40 School District Governance		835 741		190 854		584 598		1 611 194		1 808 007
4.41 Business Administration				328 527		3 220 822		5 326 800		5 144 989
Total Function 4		1 777 451		328 527		3 220 822		5 326 800		
5 OPERATIONS AND MAINTENANCE		162 440		37 365		133 000		332 805		346 764
5.41 Operations and Maintenance Administration		893 307		213 895		7 013 612		8 120 814		9 150 133
5.50 Maintenance Operations		-		-		259 737		259 737		218 730
5.52 Maintenance of Grounds		-		-		1 145 123		1 145 123		998 472
5.56 Utilities				251 260		8 551 472		9 858 479		10 714 099
Total Function 5		1 055 747		251 260		8 551 472		9 858 479		
7 TRANSPORTATION AND HOUSING		37 170		8 222		42 500		87 892		83 474
7.41 Transportation and Housing Administration		-		-		6 304 792		6 304 792		5 954 654
7.70 Student Transportation		37 170		8 222		6 347 292		6 392 684		6 038 128
Total Function 7		37 170		8 222		6 347 292		6 392 684		
9 DEBT SERVICES (OPERATING)		-		-		-		-		-
Total Function 9		-		-		-		-		-
TOTAL FUNCTIONS 1 - 9	\$	34 624 398	\$	8 077 218	\$	24 068 956	\$	66 770 572	\$	66 083 017