

**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2006/2007**

SCHOOL DISTRICT NUMBER 93	NAME OF SCHOOL DISTRICT Conseil scolaire francophone	YEAR 2006/2007
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 Jean Watters		NAME OF SECRETARY - TREASURER Guy Bonnefoy

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, 2007.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF SCHOOL TRUSTEES	DATE SIGNED
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
SIGNATURE OF SECRETARY - TREASURER	DATE SIGNED

SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
2006/2007 AMENDED 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

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

Schedule A1

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
Ministry Funded School-Age FTE	3,743,500	3,556,510
Ministry Funded Adult FTE		
TOTAL FTE	<u>3,743,500</u>	<u>3,556,510</u>
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	53,671,041	38,526,546
641 Provincial Grants - Other		93,300
610 Federal Grants		3,995,000
640 Other Revenue	15,900	15,500
650 Rentals and Leases	143,000	141,500
660 Investment Income	300,000	64,000
Total Revenue	<u>54,129,941</u>	<u>42,835,846</u>
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	16,318,697	12,748,321
105 Principals and Vice Principals	2,925,851	2,590,855
123 Educational Assistants	1,454,281	1,369,538
120 Support Staff	2,394,614	1,633,097
130 Other Professionals	1,762,127	987,464
140 Substitutes	1,065,271	898,000
Total Salaries	<u>25,920,841</u>	<u>20,227,275</u>
Employee Benefits	5,593,419	4,629,037
Total Salaries and Benefits	<u>31,514,260</u>	<u>24,856,312</u>
Services and Supplies	28,185,041	18,451,536
Total Expense	<u>59,699,301</u>	<u>43,307,848</u>
NET REVENUE (EXPENSE)	(5,569,360)	(472,002)
INTERFUND TRANSFERS		
Capital Asset Purchases		
local capital	(200,000)	(173,765)
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		
	<u>(5,769,360)</u>	<u>(645,767)</u>
Budgeted Prior Year Operating Surplus Appropriation	5,769,360	1,434,883
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	<u>0</u>	<u>789,116</u>
BUDGET BYLAW AMOUNT		
Total Expense	59,699,301	43,307,848
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other	200,000	173,765
Reduction of Unfunded Liability		
Budgeted Retirement of Prior Year Deficits		
TOTAL BUDGET BYLAW AMOUNT	<u>59,899,301</u>	<u>43,481,613</u>

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

Schedule A2

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	46,801,859	37,539,974
628 GAAP Implementation	181,951	181,951
629 Other Ministry Of Education Grants (Specify)		
Lease costs	2,494,366	
Pay Equity	100,251	96,527
Feasibility Study Grants		125,000
One-Time Funding (Ready Process) + Class size		482,980
Literacy Grant	40,114	40,114
Olep + Minority language	3,995,000	
123 Ready set GO	57,500	60,000
	<u>53,671,041</u>	<u>38,526,546</u>
641 PROVINCIAL GRANTS - OTHER	<u>0</u>	<u>93,300</u>
610 FEDERAL GRANTS	<u>0</u>	<u>3,995,000</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	15,900	15,500
	<u>15,900</u>	<u>15,500</u>
650 RENTALS AND LEASES	<u>143,000</u>	<u>141,500</u>
660 INVESTMENT INCOME	<u>300,000</u>	<u>64,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u><u>54,129,941</u></u>	<u><u>42,835,846</u></u>

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

Schedule A3

	2006/2007 AMENDED ANNUAL BUDGET	PRIOR YEAR BUDGET
SALARIES		
110 Teachers	16,318,697	12,748,321
105 Principals and Vice Principals	2,925,851	2,590,855
123 Educational Assistants	1,454,281	1,369,538
120 Support Staff	2,394,614	1,633,097
130 Other Professionals	1,762,127	987,464
140 Substitutes	1,065,271	898,000
	<u>25,920,841</u>	<u>20,227,275</u>
EMPLOYEE BENEFITS	5,593,419	4,629,037
Total Salaries and Benefits	<u>31,514,260</u>	<u>24,856,312</u>
SERVICES AND SUPPLIES		
310 Services	10,617,145	6,080,885
330 Student Transportation	5,397,762	4,779,503
340 Professional Development and Travel	2,261,457	930,580
360 Rentals and Leases	3,787,176	2,676,757
370 Dues and Fees	67,790	62,400
390 Insurance	34,580	30,000
412 Interest	16,000	16,000
510 Supplies	5,193,047	3,378,377
540 Utilities	810,084	497,034
Total Services and Supplies	<u>28,185,041</u>	<u>18,451,536</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>59,699,301</u>	<u>43,307,848</u>

**SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007**

Schedule A4.1

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	12,816,199	626,127	287,002	443,333	79,366	920,000	15,172,018
1.03 Career Programs	1,067						1,067
1.07 Library Services	456,761	60,751		38,932			556,454
1.09 Counseling	792,516						792,516
1.10 Special Education		164,652	1,007,313	71,744	154,316	31,544	2,724,023
1.12 English as a Second Language	674,733		38,034				704,187
1.31 Aboriginal Education	5,016	9,962	67,852			3,727	87,157
1.41 School Administration		2,014,369		990,284			3,004,653
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	15,568,697	2,925,851	1,454,281	1,544,293	233,682	955,271	23,082,075
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration							700,060
4.40 School District Governance				30,000	670,060		100,000
4.41 Business Administration				228,325	408,539	40,000	676,864
4.65 Conseil Scolaire Francophone							0
Total Function 4	0	0	0	258,325	1,178,599	40,000	1,476,924
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				49,996	27,923		77,919
5.60 Maintenance Operations	350,000			542,000	294,000	70,000	1,256,000
5.62 Maintenance of Grounds							0
5.66 Utilities							0
5.65 Conseil Scolaire Francophone							0
Total Function 5	350,000	0	0	591,996	321,923	70,000	1,333,919
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration							27,923
7.65 Conseil Scolaire Francophone							0
7.70 Student Transportation							0
7.73 Housing							0
Total Function 7	0	0	0	0	27,923	0	27,923
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	16,318,697	2,925,851	1,454,281	2,394,614	1,762,127	1,065,271	25,920,841

**SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
OPERATING FUND**

Schedule A4.2

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM 2006/2007

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2006/2007 TOTAL BUDGET EXPENSE	PRIOR YEAR BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	15,172,018	3,590,250	18,762,268	5,540,072	24,292,340	20,284,297
1.03 Career Programs	1,097	5	1,072	1,797	2,869	4,343
1.07 Library Services	1,134	1,008	2,142	178,519	877,851	785,068
1.08 Counselling	1,036	1,005	2,041	64,175	1,042,596	657,322
1.09 Special Education	1,037	1,007	2,044	3	3,594,663	3,753,093
1.09.1 English as a Second Language	1,037	1,007	2,044	3	1,607,144	305,384
1.09.2 Aboriginal Education	1,037	1,007	2,044	3	310,732	238,801
1.41 School Administration	3,114,653	42,003	3,156,656	405,710	3,854,326	3,518,548
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	23,062,075	5,045,759	28,127,834	7,124,667	35,252,521	29,546,776
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	700,060	235,834	935,894	1,735,662	2,671,556	1,114,979
4.40 School District Governance	100,000	5,000	105,000	338,337	444,337	274,400
4.41 Business Administration	676,864	168,483	845,347	1,583,398	2,426,745	1,290,794
4.65 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 4	1,476,924	1,109,317	2,586,241	3,657,397	5,542,638	2,680,173
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	77,619	17,621	95,240	246,463	342,303	211,472
5.42 Maintenance Operations	0	0	0	10,567,658	12,227,648	5,512,149
5.43 Maintenance Operations - Funds	0	0	0	0	90,000	16,900
5.44 Utilities	0	0	0	6,114	810,064	497,034
5.45 Conseil Scolaire Francophone	0	0	0	0	0	0
Total Function 5	77,619	17,621	95,240	12,692,195	13,470,035	6,237,555
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	27,923	6,422	34,345	2,000	36,345	63,841
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0
7.70 Student Transportation	0	0	0	5,382,762	5,382,762	4,764,503
7.73 Housing	0	0	0	15,000	15,000	15,000
Total Function 7	27,923	6,422	34,345	5,399,762	5,434,107	4,843,344
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	25,920,841	5,593,419	31,514,260	28,185,041	59,699,301	43,307,948

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2006/2007 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 School District No. 93 (Conseil scolaire francophone) Amended Annual Budget Bylaw for fiscal year 2006/2007.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2006/2007 fiscal year and the total budget bylaw amount of \$ 59,899,301 for the 2006/2007 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 2006/2007.

READ A FIRST TIME THE _____ DAY OF _____, 2007;

READ A SECOND TIME THE _____ DAY OF _____, 2007;

READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2007.

(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) Amended Annual Budget Bylaw 2006/2007, adopted by the Board the _____ day of _____, 2007.

Secretary Treasurer