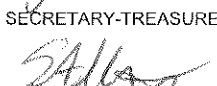


SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2010/2011

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

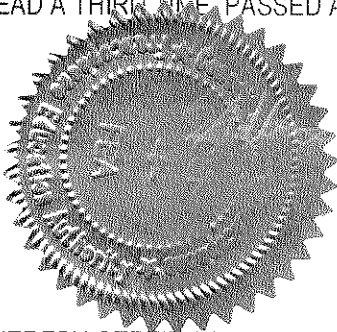
A Bylaw of THE BOARD OF REGIONAL TRUSTEES CONSEIL SCOLAIRE FRANCOPHONE DE LA COLOMBIE-BRITANNIQUE (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2010/11 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "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

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

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

Schedule A1

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	4,363,500	4,295,250
Ministry Funded Adult FTE	3,750	7,000
TOTAL FTE	4,367,250	4,302,250
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	64,586,713	60,464,809
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	34,709,284	31,970,988
Employee Benefits	7,422,474	6,928,299
Total Salaries and Benefits	42,131,758	38,899,287
Services and Supplies	23,951,259	22,887,660
Total Expense	66,083,017	61,786,947
NET REVENUE (EXPENSE)	(1,496,304)	(1,322,138)
INTERFUND TRANSFERS		
Capital Asset Purchases	(225,000)	(225,000)
	(1,721,304)	(1,547,138)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	4,242,346	5,793,403
BUDGETED BALANCE	\$ 2,521,042	\$ 4,246,265
BUDGET BYLAW AMOUNT		
Total Expense	\$ 66,083,017	\$ 61,786,947
Interfund Transfers - Capital Asset Purchases	225,000	225,000
TOTAL BUDGET BYLAW AMOUNT	\$ 66,308,017	\$ 62,011,947

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	2009/2010
	AMENDED	AMENDED
	ANNUAL BUDGET	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)

Schedule A4.1

OPERATING FUND

AMENDED 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	\$ 17,969,271	\$ 835,656	\$ 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		1,107,816		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	31,618,969
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)

Schedule A4.2

OPERATING FUND

AMENDED 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	\$ 21,562,332	\$ 4,361,276	\$ 25,923,608	\$ 2,473,513	\$ 28,397,121	\$ 28,276,896
1.07 Library Services	84,158	22,115	106,273	71,891	178,164	199,389
1.08 Counselling	604,500	131,868	736,368	28,400	764,768	773,010
1.10 Special Education	4,625,607	984,310	5,609,917	503,720	6,113,637	5,925,485
1.30 English as a Second Language	907,791	190,914	1,098,705	456,061	1,554,766	1,606,420
1.31 Aboriginal Education	216,706	45,035	261,741	232,810	494,551	531,340
1.41 School Administration	3,617,875	1,000,598	4,618,473	2,064,321	6,682,794	4,656,176
Total Function 1	31,618,969	6,736,116	38,355,085	5,830,716	44,185,801	41,968,726
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	902,806	193,717	1,096,523	1,357,471	2,453,994	2,738,002
4.40 School District Governance	100,000	4,988	104,988	778,000	882,988	271,988
4.41 Business Administration	825,253	216,556	1,041,809	766,198	1,808,007	1,673,736
Total Function 4	1,828,059	415,261	2,243,320	2,901,669	5,144,989	4,683,726
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	152,675	33,589	186,264	160,500	346,764	263,362
5.50 Maintenance Operations	1,075,996	230,119	1,306,115	7,844,018	9,150,133	7,640,794
5.52 Maintenance of Grounds	-	-	-	218,730	218,730	97,025
5.56 Utilities	-	-	-	998,472	998,472	918,783
Total Function 5	1,228,671	263,708	1,492,379	9,221,720	10,714,039	8,919,964
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	33,585	7,389	40,974	42,500	83,474	93,466
7.70 Student Transportation	-	-	-	5,954,654	5,954,654	6,116,065
7.73 Housing	-	-	-	-	-	5,000
Total Function 7	33,585	7,389	40,974	5,997,154	6,038,128	6,214,531
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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