

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 annual budget of the Board for the fiscal year 2005/2006 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 School District No. 93 (Conseil scolaire francophone) Annual Budget Bylaw for fiscal year 2005/2006.
3. The attached Schedule "A" showing the estimated revenues and the estimated expenditures for the 2005/2006 fiscal year and the total budget amount of \$ 40,425,412 for the 2005/2006 fiscal year was prepared in accordance with the Act.
4. Schedule "A" is adopted as the annual budget of the Board for the fiscal year 2005/2006.

READ A FIRST TIME THE _____ DAY OF _____, 2005;

READ A SECOND TIME THE _____ DAY OF _____, 2005;

READ A THIRD TIME, PASSED AND ADOPTED THE _____ DAY OF _____, 2005.

(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) Annual Budget Bylaw 2005/2006, adopted by the Board the _____ day of _____, 2005.

Secretary Treasurer

SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2005/2006

SCHOOL DISTRICT NUMBER 93	NAME OF SCHOOL DISTRICT Conseil scolaire francophone	YEAR 2005/2006
OFFICE LOCATION 180-10200 Shellbridge Way		TELEPHONE NUMBER 604-214-2600
MAILING ADDRESS		
CITY / PROVINCE Richmond, BC		POSTAL CODE V6X 2W7
NAME OF SUPERINTENDENT Jean Watters		TELEPHONE NUMBER 604-214-2601
NAME OF SECRETARY - TREASURER Guy Bonnefoy		TELEPHONE NUMBER 604-214-2603

DECLARATION AND SIGNATURES

We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget for the School Year 2005/2006 for School District No. 93 (Conseil scolaire francophone)

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)
OPERATING FUND
ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2005/2006 ANNUAL BUDGET	2004/2005 AMENDED ANNUAL BUDGET
Ministry Funded Student Full Time Equivalent (FTE) Enrolment	3,413,000	3,254,250
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	36,296,893	34,066,499
641 Provincial Grants - Other	93,300	
610 Federal Grants	3,483,679	3,200,000
640 Other Revenue	15,900	122,826
650 Rentals and Leases	146,640	282,318
660 Investment Income	64,000	63,500
Total Revenue	40,100,412	37,735,143
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	13,240,556	12,162,926
105 Principals and Vice Principals	2,628,323	1,855,773
123 Educational Assistants	1,327,830	1,009,781
120 Support Staff	1,579,687	2,000,606
130 Other Professionals	866,097	1,477,158
140 Substitutes	840,000	680,000
Total Salaries	20,482,493	19,186,244
Employee Benefits	4,749,219	4,243,009
Total Salaries and Benefits	25,231,712	23,429,253
Services and Supplies	15,118,700	14,583,430
Total Expense	40,350,412	38,012,683
NET REVENUE (EXPENSE)	(250,000)	(277,540)
INTERFUND TRANSFERS		
Capital Asset Purchases		
local capital	(75,000)	
REDUCTION OF UNFUNDED LIABILITY		
Employee Future Benefits and Vacation Pay		(463,857)
	(325,000)	(741,397)
Budgeted Prior Year Operating Surplus Appropriation	325,000	960,349
Budgeted Retirement of Prior Year Deficits		
BUDGETED BALANCE	0	218,952
BUDGET BYLAW AMOUNT		
Total Expense	40,350,412	38,012,683
Interfund Transfers - Capital Asset Purchases		
Interfund Transfers - Other	75,000	
Reduction of Unfunded Liability		463,857
Budgeted Retirement Of Prior Year Deficits		
TOTAL ANNUAL BUDGET BYLAW AMOUNT	40,425,412	38,476,540

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

Schedule A2

	2005/2006 ANNUAL BUDGET	2004/2005 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	34,133,255	32,072,623
628 GAAP Implementation		163,295
629 Other Ministry Of Education Grants (Specify)		
Lease costs	2,067,111	1,830,581
Pay Equity	96,527	
	<u>36,296,893</u>	<u>34,066,499</u>
641 PROVINCIAL GRANTS - OTHER	<u>93,300</u>	
610 FEDERAL GRANTS	<u>3,483,679</u>	<u>3,200,000</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	122,826
	<u>15,900</u>	<u>122,826</u>
650 RENTALS AND LEASES	<u>146,640</u>	<u>282,318</u>
660 INVESTMENT INCOME	<u>64,000</u>	<u>63,500</u>
TOTAL REVENUE (Schedule A1)	<u><u>40,100,412</u></u>	<u><u>37,735,143</u></u>

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

Schedule A3

	2005/2006 ANNUAL BUDGET	2004/2005 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	13,240,556	12,162,926
105 Principals and Vice Principals	2,628,323	1,855,773
123 Educational Assistants	1,327,830	1,009,781
120 Support Staff	1,579,687	2,000,606
130 Other Professionals	866,097	1,477,158
140 Substitutes	840,000	680,000
	<u>20,482,493</u>	<u>19,186,244</u>
EMPLOYEE BENEFITS	4,749,219	4,243,009
Total Salaries and Benefits	<u>25,231,712</u>	<u>23,429,253</u>
 SERVICES AND SUPPLIES		
310 Services	3,522,256	5,124,334
330 Student Transportation	4,714,473	4,366,914
340 Professional Development and Travel	917,061	848,000
360 Rentals and Leases	4,187,944	1,874,000
370 Dues and Fees	59,400	60,500
390 Insurance	30,000	
412 Interest	16,000	29,000
510 Supplies	1,655,566	1,722,000
540 Utilities	16,000	558,682
Total Services and Supplies	<u>15,118,700</u>	<u>14,583,430</u>
 TOTAL EXPENSE (Schedule A1)	<u>40,350,412</u>	<u>38,012,683</u>

**SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
OPERATING FUND
2005-2006 ANNUAL BUDGET - EXPENSE BY FUNCTION AND PROGRAM**

Schedule A4.1

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2005/2006 TOTAL ANNUAL BUDGET EXPENSE	2004/2005 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	12,749,247	2,321,477	15,070,724	3,807,205	19,477,929	18,657,423
1.03 Career Programs						2,396
1.07 Library Services	458,576	109,072	567,648	59,500	627,148	498,067
1.08 Counselling	493,240	113,445	606,685	46,200	652,885	753,113
1.10 Special Education	2,773,213	832,539	3,405,752	385,100	3,790,852	3,220,693
1.30 English as a Second Language	181,010	41,632	222,642	83,150	285,792	448,094
1.31 Aboriginal Education	121,787	28,014	149,811	56,478	206,289	184,228
1.41 School Administration	2,503,668	575,646	3,079,314	187,000	3,266,314	2,871,916
1.60 Summer School						
1.61 Continuing Education						
1.62 Off Shore Students						
1.64 Other						
1.65 Conseil Scolaire Francophone						
Total Function 1	19,280,771	4,422,027	23,702,798	4,604,633	28,307,431	26,635,920
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	288,784	86,420	365,204	242,000	627,204	516,320
4.40 School District Governance	100,000	5,000	105,000	150,400	255,400	230,400
4.41 Business Administration	500,570	132,443	633,013	431,673	1,064,686	1,283,085
4.65 Conseil Scolaire Francophone						
Total Function 4	889,354	233,863	1,123,217	824,073	1,947,290	2,039,805
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	52,364	15,793	68,157	4,700,486	4,768,653	2,221,300
5.50 Maintenance Operations	207,640	61,743	269,383	273,025	542,408	1,931,957
5.52 Maintenance of Grounds						171,165
5.56 Utilities						558,682
5.65 Conseil Scolaire Francophone						
Total Function 5	260,004	77,536	337,540	4,973,521	5,311,061	4,883,124
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	52,364	15,793	68,157	2,000	70,157	71,919
7.65 Conseil Scolaire Francophone				4,699,473	4,699,473	4,386,915
7.70 Student Transportation				15,000	15,000	15,000
7.73 Housing						
Total Function 7	52,364	15,793	68,157	4,716,473	4,784,630	4,453,834
9 DEBT SERVICES (OPERATING)						
9.92 Interest on Bank Loans						
9.94 Interest on Temporary Borrowing						
Total Function 9	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	20,482,493	4,749,219	25,231,712	15,118,700	40,350,412	36,012,683

SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
OPERATING FUND
2005-2006 ANNUAL BUDGET - BUDGETED EXPENSE BY FUNCTION AND PROGRAM

Schedule A4.2

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	10,577,160	755,655	324,170	342,062		750,000	12,749,247
1.03 Career Programs							
1.07 Library Services	425,460			33,096			458,556
1.08 Counselling	493,240						493,240
1.10 Special Education	1,554,960	85,000	889,950	57,656	75,645	90,000	2,773,213
1.30 English as a Second Language	135,786		45,254				181,010
1.31 Aboriginal Education	53,960	9,281	58,456				121,797
1.41 School Administration		1,769,087		735,601			2,503,888
1.60 Summer School							
1.61 Continuing Education							
1.62 Off Shore Students							
1.84 Other							
1.65 Conseil Scolaire Francophone							
Total Function 1	13,240,556	2,628,323	1,327,830	1,168,417	75,645	840,000	19,280,771
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					288,784		288,784
4.40 School District Governance					100,000		100,000
4.41 Business Administration				226,757	273,813		500,570
4.65 Conseil Scolaire Francophone							
Total Function 4	0	0	0	226,757	662,597	0	889,354
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration				24,989	27,375		52,364
5.50 Maintenance Operations				134,535	73,105		207,640
5.52 Maintenance of Grounds							
5.56 Utilities							
5.65 Conseil Scolaire Francophone				159,524	100,480	0	260,004
Total Function 5	0	0	0	159,524	100,480	0	260,004
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration				24,989	27,375		52,364
7.65 Conseil Scolaire Francophone							
7.70 Student Transportation							
7.73 Housing							
Total Function 7	0	0	0	24,989	27,375	0	52,364
9 DEBT SERVICES (OPERATING)							
9.92 Interest on Bank Loans							
9.94 Interest on Temporary Borrowing							
Total Function 9	0	0	0	0	0	0	0
TOTAL FUNCTIONS 1-9	13,240,556	2,628,323	1,327,830	1,579,887	865,097	840,000	20,482,493

SCHOOL DISTRICT NO. 93 (Conseil scolaire francophone)
OPERATING FUND
2005-2006 ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION AND PROGRAM

Schedule A5

FUNCTION	110	105	123	120	130	TOTAL
TEACHERS	PRINCIPALS AND VICE PRINCIPALS	EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER PROFESSIONALS	STAFF	
1 INSTRUCTION						
1.02 Regular Instruction	192,312	9,050	13,467	14,968		229,797
1.03 Career Programs						
1.07 Library Services	7,736			1,000		8,736
1.08 Counselling	8,968					8,968
1.10 Special Education	28,272	1,000	34,166	1,428	1,000	65,866
1.30 English as a Second Language	2,468		1,879			4,347
1.31 Aboriginal Education	0,981	0,100	2,428			3,509
1.41 School Administration		18,850		22,570		42,420
1.60 Summer School						
1.61 Continuing Education						
1.62 Off Shore Students						
1.64 Other						
1.65 Conseil Scolaire Francophone						
Total Function 1	240,737	30,000	51,940	39,966	1,000	363,643
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration					3,000	3,000
4.40 School District Governance					7,000	7,000
4.41 Business Administration				5,333	3,500	8,833
4.66 Conseil Scolaire Francophone						
Total Function 4	0	0	0	5,333	13,500	18,833
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration				0,500	0,250	0,750
5.50 Maintenance Operations				3,000	1,000	4,000
5.52 Maintenance of Grounds						
5.56 Utilities						
5.65 Conseil Scolaire Francophone						
Total Function 5	0	0	0	3,500	1,250	4,750
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration				0,500	0,250	0,750
7.65 Conseil Scolaire Francophone						
7.70 Student Transportation						
7.73 Housing						
Total Function 7	0	0	0	0,500	0,250	0,750
TOTAL FUNCTIONS 1-7	240,737	30,000	51,940	49,289	16,000	387,976

Conseil scolaire francophone de la Colombie-Britannique
Budget préliminaire 05-06

	BUDGET PRÉLIM. 05/06	BUDGET AMENDE 04/05 (2)	BUDGET AMENDE 04/05	VARIANCE Prelim/ Amendé	BUDGET 03/04
Revenus					
Subvention fédérale	3 483 679	3 200 000	3 200 000	283 679	2 540 000
Subvention provinciale	36 390 193	34 066 499	34 066 499	2 323 694	31 311 604
Autres revenus	15 900	118 146	118 146	-102 246	380 000
School bus agreement		4 680	4 680	-4 680	0
Rentals and leases	146 640	282 318	282 318	-135 678	560 500
Investment Revenue	64 000	63 500	63 500	500	55 000
Total revenus	40 100 412	37 735 143	37 735 143	2 365 269	34 847 104

Dépenses

District

Salaires	18 913 770	17 597 471		1 316 299	
Bénéfices	4 159 710	3 875 544		284 166	
Services et matériel	3 138 218	2 947 674		190 544	
	26 211 698	24 420 689		1 791 009	

Services pédagogiques

Salaires	136 184	138 685	14 523 549	-2 501	16 629 882
Bénéfices	38 522	38 522	3 205 999	0	4 270 456
Services et matériel	606 980	782 127	4 069 462	-175 147	2 300 577
Passeport communautaire -Patrimoine Canada					300 000
Passeport communautaire -CA	100 000	100 000			100 000
	881 686	1 059 334	21 799 009	-177 648	23 600 915

Services aux élèves

Salaires	298 303	191 946	2 106 246	106 357	2 080 000
Bénéfices	63 309	54 947	484 259	8 362	573 000
Services et matériel	656 435	571 351	322 190	85 084	354 000
	1 018 047	818 244	2 912 695	199 803	3 007 000

Administration éducative

Salaires	288 784	230 501	230 501	58 283	201 000
Bénéfices	96 420	56 918	56 918	39 502	31 000
Services et matériel	345 000	331 900	228 901	13 100	332 000
	730 204	619 319	516 320	110 885	563 000

Gouvernance

Salaires	100 000	102 000	102 000	-2 000	99 000
Bénéfices	5 000	5 000	5 000	0	5 000
Services et matériel	150 400	123 400	123 400	27 000	113 000
	255 400	230 400	230 400	25 000	118 000

Services administratifs

Salaires	252 812	200 746	200 746	52 066	210 000
Bénéfices	65 648	54 737	54 737	10 911	58 000
Services et matériel	326 673	384 437	384 437	-57 764	273 000
	645 133	639 920	639 921	5 213	541 000

Ressources humaines

Salaires	247 758	337 239	337 240	-89 481	279 000
Bénéfices	66 795	68 625	68 625	-1 830	66 000
Services et matériel	105 000	63 300	63 301	41 700	69 000
	419 553	469 164	469 165	-49 611	414 000

Administration des écoles

Salaires			1 580 206	0	1 436 000
Bénéfices			340 392	0	309 000
Services et matériel			184 000	0	189 000
			2 104 597	0	1 934 000

Maintenance et Opérations

Salaires	52 364	52 878	52 878	-514	51 000
Bénéfices	15 793	13 540	13 540	2 253	10 000
Services et matériel	2 057 859	2 413 629	2 370 129	-355 770	2 029 000
Contrats de Location	2 067 111	166 000	166 000	1 901 111	157 000
Contrat de services	575 526	2 284 196	2 284 196	-1 708 670	
	4 768 653	4 930 243	4 886 743	-161 590	2 247 000

Technologie

Salaires	207 640	211 908		-4 268	
Bénéfices	61 743	61 636		107	
Services et matériel	273 025	98 000		175 025	
	542 408	371 544		170 864	

Transport

Salaires	52 364	52 878	52 878	-514	51 000
Bénéfices	15 793	13 540	13 540	2 253	10 000
Services et matériel	2 000	5 500	5 500	-3 500	6 000
Transport étudiants	4 699 473	4 366 914	4 366 914	332 559	4 250 000
Frais de logement	15 000	15 000	15 000	0	11 000
	4 784 630	4 453 832	4 453 832	330 798	4 328 000

GAAP

	93 000			93 000	
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Total des dépenses	40 350 412	38 012 689	38 012 683	2 337 723	
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Surplus/Déficit	-250 000	-277 546	-277 540		
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Réduction de dettes non comptabilisées					
Bénéfices futurs et paies de vacances			-463 857		

Appropriation surplus 03-04

Surplus d'opération avec restriction			670 455		
Transfer Local Capital	-75 000				
Surplus d'opération sans restriction	325 000		289 894		
	0		218 952		0