

SCHOOL DISTRICT

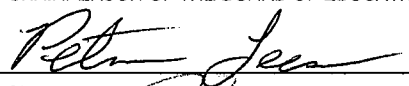


AMENDED ANNUAL BUDGET

FISCAL YEAR 2009/2010

SCHOOL DISTRICT NUMBER 92	NAME OF SCHOOL DISTRICT Nisga'a	YEAR 2009/2010
OFFICE LOCATION PO Box 240		TELEPHONE NUMBER 250-633-2228
CITY/PROVINCE New Aiyansh , B.C.		POSTAL CODE V0J1A0
WEBSITE ADDRESS www.nisgaa.bc.ca		
NAME OF SUPERINTENDENT Keith Spencer		NAME OF SECRETARY-TREASURER Bruce Matthews

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. 92 (Nisga'a) for the year ended June 30, 2010.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Feb 25/10
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 25/10
SIGNATURE OF SECRETARY/TREASURER 	DATE SIGNED Feb 25/10

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 92 (Nisga'a) (called the "Board") to adopt the amended annual budget of the Board for the fiscal year 2009/2010 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

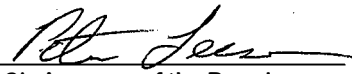

1. Board has complied with the provisions of the Act respecting the amended annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 92 (Nisga'a) Amended Annual Budget Bylaw for fiscal year 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$9,562,471 for the 2009/2010 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 2009/2010.

READ A FIRST TIME THE 25th DAY OF FEBRUARY, 2010;

READ A SECOND TIME THE 25th DAY OF FEBRUARY, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 25th DAY OF FEBRUARY, 2010.

(Corporate Seal)


Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 92 (Nisga'a)
Amended Annual Budget Bylaw 2009/2010, adopted by the Board the 25 DAY OF FEB, 2010.


Secretary Treasurer

**SCHOOL DISTRICT No. 92 (Nisga'a)
2009/2010 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

**OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE AND EXPENDITURE**

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	398.375	406.875
Ministry Funded Adult FTE	37.125	47.750
TOTAL FTE	435.500	454.625
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 323,212	\$ 247,335
641 Provincial Grants - Other	116,819	
610 Federal Grants	756,196	815,570
640 Other Revenue	8,111,244	7,568,337
650 Rentals and Leases	230,000	250,000
660 Investment Income	25,000	40,000
Total Revenue	9,562,471	8,921,242
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	2,920,220	2,920,585
105 Principals and Vice Principals	711,132	658,206
123 Educational Assistants	434,022	635,613
120 Support Staff	838,501	777,783
130 Other Professionals	568,223	581,930
140 Substitutes	222,200	234,000
Total Salaries	5,694,298	5,808,117
Employee Benefits	1,069,013	1,077,734
Total Salaries and Benefits	6,763,311	6,885,851
Services and Supplies	2,334,951	2,259,620
Total Expense	9,098,262	9,145,471
NET REVENUE (EXPENSE)	464,209	(224,229)
INTERFUND TRANSFERS		
Local Capital		(27,214)
Principal Loan Repayment	(464,209)	(83,326)
	-	(334,769)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION		334,769
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 9,098,262	\$ 9,145,471
Interfund Transfers - Local Capital & Other	464,209	110,540
TOTAL BUDGET BYLAW AMOUNT	\$ 9,562,471	\$ 9,256,011

SCHOOL DISTRICT No. 92 (Nisga'a)
OPERATING FUND
AMENDED ANNUAL BUDGET - REVENUE BY SOURCE

Schedule A2

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 6,988,859	\$ 6,981,511
627 LEA/INAC Recovery	(7,010,119)	(7,182,058)
629 Other Ministry of Education Grants (Specify)		
Community Link	8,950	125,769
Pay Equity Grants	116,874	116,874
Ready Set Learn Grant	7,300	7,500
FSA Scorer Training	4,348	-
K-12 Exempt Staff Labour Market	77,000	39,864
Literacy/Early Learning/Innovation Grants	130,000	112,196
Strong Start Grant		45,679
	<u>323,212</u>	<u>247,335</u>
641 PROVINCIAL GRANTS - OTHER	<u>116,819</u>	-
610 FEDERAL GRANTS	<u>756,196</u>	<u>815,570</u>
640 OTHER REVENUE		
648 LEA/Direct Funding from First Nations	8,106,244	7,553,337
649 Miscellaneous (Specify)		
Miscellaneous	5,000	15,000
	<u>8,111,244</u>	<u>7,568,337</u>
650 RENTALS AND LEASES	<u>230,000</u>	<u>250,000</u>
660 INVESTMENT INCOME	<u>25,000</u>	<u>40,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 9,562,471</u>	<u>\$ 8,921,242</u>

SCHOOL DISTRICT No. 92 (Nisga'a)
OPERATING FUND
AMENDED ANNUAL BUDGET - EXPENSE BY OBJECT

Schedule A3

	2009/2010 AMENDED ANNUAL BUDGET	2008/2009 AMENDED ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 2,920,220	\$ 2,920,585
105 Principals and Vice Principals	711,132	658,206
123 Educational Assistants	434,022	635,613
120 Support Staff	838,501	777,783
130 Other Professionals	568,223	581,930
140 Substitutes	222,200	234,000
	5,694,298	5,808,117
EMPLOYEE BENEFITS	1,069,013	1,077,734
Total Salaries and Benefits	6,763,311	6,885,851
SERVICES AND SUPPLIES		
310 Services	660,929	731,116
330 Student Transportation	500	700
340 Professional Development and Travel	466,000	453,943
360 Rentals and Leases	7,500	5,000
370 Dues and Fees	19,668	15,150
390 Insurance	30,370	39,600
412 Interest	14,077	38,000
510 Supplies	946,907	798,111
540 Utilities	189,000	178,000
Total Services and Supplies	2,334,951	2,259,620
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 9,098,262	\$ 9,145,471

SCHOOL DISTRICT No. 92 (Nisga'a)

Schedule A4.1

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

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	\$ 2,281,989	\$ 374,675	\$ 25,542	\$ 15,410		\$ 140,000	\$ 2,837,616
1.03 Career Programs	43,967						43,967
1.07 Library Services						2,000	2,000
1.08 Counselling	95,330						95,330
1.10 Special Education	319,485	47,688	193,939			15,000	576,112
1.30 English as a Second Language			117,451				117,451
1.31 Aboriginal Education	148,949	47,688	93,420		31,837	200	322,094
1.41 School Administration		241,081		134,444			375,525
1.60 Summer School	30,500		3,670	3,241			37,411
Total Function 1	2,920,220	711,132	434,022	153,095	31,837	157,200	4,407,506
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					134,309		134,309
4.40 School District Governance					53,640		53,640
4.41 Business Administration				88,798	112,493		201,291
Total Function 4	-	-	-	88,798	300,442	-	389,240
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration					62,969		62,969
5.50 Maintenance Operations				458,419	129,370	50,000	637,789
Total Function 5	-	-	-	458,419	192,339	50,000	700,758
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					43,605		43,605
7.70 Student Transportation				63,352		10,000	73,352
7.73 Housing				74,837		5,000	79,837
Total Function 7	-	-	-	138,189	43,605	15,000	196,794
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 2,920,220	\$ 711,132	\$ 434,022	\$ 838,501	\$ 568,223	\$ 222,200	\$ 5,694,298

SCHOOL DISTRICT No. 92 (Nisga'a)

OPERATING FUND

AMENDED ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2009/2010 TOTAL BUDGET EXPENSE	2008/2009 AMENDED ANNUAL BUDGET
1 INSTRUCTION						
1.02 Regular Instruction	\$ 2,837,616	\$ 556,917	\$ 3,394,533	\$ 551,641	\$ 3,946,174	\$ 3,955,962
1.03 Career Programs	43,967	8,464	52,431		52,431	52,988
1.07 Library Services	2,000	50	2,050	1,000	3,050	86,779
1.08 Counselling	95,330	18,351	113,681	9,000	122,681	132,093
1.10 Special Education	576,112	101,245	677,357	510,000	1,187,357	1,066,819
1.30 English as a Second Language	117,451	17,430	134,881		134,881	193,459
1.31 Aboriginal Education	322,094	64,795	386,889	96,700	483,589	522,711
1.41 School Administration	375,525	72,844	448,369	79,000	527,369	511,864
1.60 Summer School	37,411	1,419	38,830	1,807	40,637	71,242
Total Function 1	4,407,506	841,515	5,249,021	1,249,148	6,498,169	6,593,917
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	134,309	34,927	169,236	53,200	222,436	261,201
4.40 School District Governance	53,640	350	53,990	57,573	111,563	125,646
4.41 Business Administration	201,291	43,319	244,610	260,636	505,246	540,158
Total Function 4	389,240	78,596	467,836	371,409	839,245	927,005
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	62,969	18,615	81,584	24,065	105,649	111,480
5.50 Maintenance Operations	637,789	101,739	739,528	265,829	1,005,357	914,382
5.52 Maintenance of Grounds	-	-	-	17,000	17,000	6,000
5.56 Utilities	-	-	-	167,000	167,000	158,000
Total Function 5	700,758	120,354	821,112	473,894	1,295,006	1,189,862
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	43,605	9,567	53,172	900	54,072	53,529
7.70 Student Transportation	73,352	7,675	81,027	113,900	194,927	181,194
7.73 Housing	79,837	11,306	91,143	125,700	216,843	199,964
Total Function 7	196,794	28,548	225,342	240,500	465,842	434,687
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 5,694,298	\$ 1,069,013	\$ 6,763,311	\$ 2,334,951	\$ 9,098,262	\$ 9,145,471