

SCHOOL DISTRICT

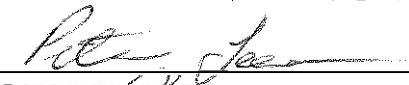

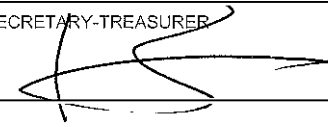
ANNUAL BUDGET

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 VOJ1A0
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 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 25-Jun-09
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED 25-Jun-09
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED 25-Jun-09

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

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ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 92 (Nisga'a) (called the "Board") to adopt the 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 annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 92 (Nisga'a) 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 \$9,080,295 for the 2009/2010 fiscal year was prepared in accordance with the Act.
4. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2009/2010.


READ A FIRST TIME THE 25 DAY OF JUNE, 2009;

READ A SECOND TIME THE 25 DAY OF JUNE, 2009;


READ A THIRD TIME, PASSED AND ADOPTED THE 25 DAY OF JUNE, 2009.

(Corporate Seal)


Chairperson of the Board


Secretary Treasurer

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


Secretary Treasurer

SCHOOL DISTRICT No. 92 (Nisga'a)
OPERATING FUND
ANNUAL BUDGET - REVENUE AND EXPENDITURE

Schedule A1

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	402,000	406,875
Ministry Funded Adult FTE	49,000	47,750
TOTAL FTE	451,000	454,625
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 395,628	\$ 247,335
610 Federal Grants	756,196	815,570
640 Other Revenue	7,563,337	7,568,337
650 Rentals and Leases	250,000	250,000
660 Investment Income	20,000	40,000
Total Revenue	8,985,161	8,921,242
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	2,843,330	2,920,585
105 Principals and Vice Principals	694,304	658,206
123 Educational Assistants	457,020	635,613
120 Support Staff	834,350	777,783
130 Other Professionals	560,659	581,930
140 Substitutes	220,000	234,000
Total Salaries	5,609,663	5,808,117
Employee Benefits	1,092,613	1,077,734
Total Salaries and Benefits	6,702,276	6,885,851
Services and Supplies	2,288,019	2,259,620
Total Expense	8,990,295	9,145,471
 NET REVENUE (EXPENSE)	 (5,134)	 (224,229)
 INTERFUND TRANSFERS		
Local Capital		(27,214)
Principal Mortgage payment	(90,000)	(83,326)
 REDUCTION OF UNFUNDED LIABILITY		
	(95,134)	(334,769)
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	95,134	334,769
BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS		
BUDGETED BALANCE	\$ 0	\$ 0
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 8,990,295	\$ 9,145,471
Interfund Transfers - Local Capital & Other	90,000	110,540
TOTAL BUDGET BYLAW AMOUNT	\$ 9,080,295	\$ 9,256,011

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

Schedule A2

	2009/2010	2008/2009	
	ANNUAL BUDGET	AMENDED	
	ANNUAL BUDGET	ANNUAL BUDGET	
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION			
621 Operating Grant, Ministry of Education	\$ 6,936,899	\$ 6,981,511	
629 Other Ministry of Education Grants (Specify)			
Reduction for Local Education Agreements	(6,990,914)	(7,182,058)	
Community Links	125,769	125,769	
Pay Equity Grants	116,874	116,874	
Strong Start Grant	30,000	45,679	
Literacy/Early learning/Innovation Grants	100,000	112,196	
K-12 Exempt Staff Labour Adj	77,000	39,864	
Ready Set Learn Grant		7,500	
	395,628	247,335	
641 PROVINCIAL GRANTS - OTHER			
610 FEDERAL GRANTS	756,196	815,570	
640 OTHER REVENUE			
643 Summer School Fees	10,000		
648 LEA/Direct Funding from First Nations	7,553,337	7,553,337	
649 Miscellaneous (Specify)			
Miscellaneous		15,000	
	7,563,337	7,568,337	
650 RENTALS AND LEASES	250,000	250,000	
660 INVESTMENT INCOME	20,000	40,000	
TOTAL OPERATING REVENUE (Schedule A1)	\$ 8,985,161	\$ 8,921,242	

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

Schedule A3

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED
	ANNUAL BUDGET	ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 2,843,330	\$ 2,920,585
105 Principals and Vice Principals	694,304	658,206
123 Educational Assistants	457,020	635,613
120 Support Staff	834,350	777,783
130 Other Professionals	560,659	581,930
140 Substitutes	220,000	234,000
	5,609,663	5,808,117
EMPLOYEE BENEFITS	1,092,613	1,077,734
Total Salaries and Benefits	6,702,276	6,885,851
SERVICES AND SUPPLIES		
310 Services	609,150	731,116
330 Student Transportation	500	700
340 Professional Development and Travel	474,919	453,943
360 Rentals and Leases	5,000	5,000
370 Dues and Fees	17,850	15,150
390 Insurance	31,200	39,600
412 Interest	36,000	38,000
510 Supplies	946,400	798,111
540 Utilities	167,000	178,000
	2,288,019	2,259,620
Total Services and Supplies	2,288,019	2,259,620
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 8,990,295	\$ 9,145,471

SCHOOL DISTRICT No. 92 (Nisga'a)
OPERATING FUND
ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010

Schedule A4.1

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	\$ 2,263,173	\$ 357,978	\$ 25,542	\$ 14,500		\$ 140,000	\$ 2,801,193
1.03 Career Programs	44,739						44,739
1.08 Counselling	87,841						87,841
1.10 Special Education	289,630	47,688	173,146				510,464
1.30 English as a Second Language			117,480				117,480
1.31 Aboriginal Education	135,447	47,688	131,852				314,987
1.41 School Administration		240,950		134,444			375,394
1.60 Summer School	22,500		9,000	5,000			36,500
Total Function 1	2,843,330	694,304	457,020	153,944		140,000	4,288,598
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					169,662		169,662
4.40 School District Governance					53,640		53,640
4.41 Business Administration				88,798	112,493		201,291
Total Function 4				88,798	335,795		424,593
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration					62,969		62,969
5.50 Maintenance Operations				453,419	118,290	60,000	631,709
Total Function 5				453,419	181,259	60,000	694,678
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		10,000	84,837
Total Function 7				138,189	43,605	20,000	201,794
9 DEBT SERVICES (OPERATING)							
Total Function 9							
TOTAL FUNCTIONS 1 - 9	\$ 2,843,330	\$ 694,304	\$ 457,020	\$ 834,350	\$ 560,659	\$ 220,000	\$ 5,609,663

SCHOOL DISTRICT No. 92 (Nisga'a)

Schedule A4.2

OPERATING FUND

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	\$ 2,801,193	\$ 553,191	\$ 3,354,384	\$ 548,019	\$ 3,902,403	\$ 3,955,962
1.03 Career Programs	44,739	8,612	53,351		53,351	52,988
1.07 Library Services				1,000	1,000	86,779
1.08 Counselling	87,841	16,909	104,750	9,000	113,750	132,093
1.10 Special Education	510,464	91,912	602,376	510,000	1,112,376	1,066,819
1.30 English as a Second Language	117,480	17,434	134,914		134,914	193,459
1.31 Aboriginal Education	314,987	99,726	414,713	79,700	494,413	522,711
1.41 School Administration	375,394	72,815	448,209	83,000	531,209	511,864
1.60 Summer School	36,500	1,400	37,900	7,500	45,400	71,242
Total Function 1	4,288,598	861,999	5,150,597	1,238,219	6,388,816	6,593,917
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	169,662	42,684	212,346	49,600	261,946	261,201
4.40 School District Governance	53,640	350	53,990	66,250	120,240	125,646
4.41 Business Administration	201,291	43,319	244,610	258,300	502,910	540,158
Total Function 4	424,593	86,353	510,946	374,150	885,096	927,005
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	62,969	18,615	81,584	23,900	105,484	111,480
5.50 Maintenance Operations	631,709	97,298	729,007	261,950	990,957	914,382
5.52 Maintenance of Grounds				6,000	6,000	6,000
5.56 Utilities				167,000	167,000	158,000
Total Function 5	694,678	115,913	810,591	458,850	1,269,441	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	7,175	80,527	108,900	189,427	181,194
7.73 Housing	84,837	11,606	96,443	107,000	203,443	199,964
Total Function 7	201,794	28,348	230,142	216,800	446,942	434,687
9 DEBT SERVICES (OPERATING)						
Total Function 9						
TOTAL FUNCTIONS 1 - 9	\$ 5,609,663	\$ 1,092,613	\$ 6,702,276	\$ 2,288,019	\$ 8,990,295	\$ 9,145,471

SCHOOL DISTRICT No. 92 (Nisga'a)
OPERATING FUND
ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2009/2010

Schedule A5

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
1 INSTRUCTION						
1.02 Regular Instruction	31.500	3.600	0.800			35.900
1.03 Career Programs	0.500					0.500
1.08 Counselling	1.500					1.500
1.10 Special Education	4.000	0.500	5.367			9.867
1.30 English as a Second Language			3.700			3.700
1.31 Aboriginal Education	2.500	0.500	3.800		0.250	7.050
1.41 School Administration		2.400		4.133		6.533
Total Function 1	40.000	7.000	13.667	4.133	0.250	65.050
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration					2.050	2.050
4.40 School District Governance					5.000	5.000
4.41 Business Administration				1.866	1.300	3.166
Total Function 4				1.866	8.350	10.216
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration					0.700	0.700
5.50 Maintenance Operations				10.975	1.800	12.775
Total Function 5				10.975	2.500	13.475
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration					0.500	0.500
7.70 Student Transportation				1.125		1.125
7.73 Housing				2.000		2.000
Total Function 7				3.125	0.500	3.625
TOTAL FUNCTIONS 1 - 7	40.000	7.000	13.667	20.099	11.600	92.366