




SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER 92	NAME OF SCHOOL DISTRICT Nisga'a	YEAR 2010/2011
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 Annual Budget of School District No. 92 (Nisga'a) for the year ended June 30, 2011.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED 30-Jun-10
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED 30-Jun-10
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED 30-Jun-10

**SCHOOL DISTRICT No. 92 (Nisga'a)
2010/2011 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 2010/2011 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 2010/2011.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2010/2011 fiscal year and the total budget bylaw amount of \$9,466,730 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 29th DAY OF JUNE, 2010;

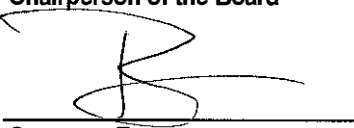
READ A SECOND TIME THE 29th DAY OF JUNE, 2010;

READ A THIRD TIME, PASSED AND ADOPTED THE 29th DAY OF JUNE, 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) Annual Budget Bylaw 2010/2011, adopted by the Board the 29th DAY OF JUNE, 2010.



Secretary Treasurer

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

Schedule A1

	2010/2011	2009/2010
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	415.000	398.375
Ministry Funded Adult FTE	25.000	37.125
TOTAL FTE	440.000	435.500
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 541,085	\$ 323,212
641 Provincial Grants - Other		116,819
610 Federal Grants	733,970	756,196
640 Other Revenue	7,526,806	8,111,244
650 Rentals and Leases	210,000	230,000
660 Investment Income	25,000	25,000
Total Revenue	9,036,861	9,562,471
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	3,142,619	2,920,220
105 Principals and Vice Principals	709,247	711,132
123 Educational Assistants	380,507	434,022
120 Support Staff	879,530	838,501
130 Other Professionals	563,991	568,223
140 Substitutes	234,200	222,200
Total Salaries	5,910,094	5,694,298
Employee Benefits	1,115,936	1,069,013
Total Salaries and Benefits	7,026,030	6,763,311
Services and Supplies	2,440,700	2,334,951
Total Expense	9,466,730	9,098,262
NET REVENUE (EXPENSE)	(429,869)	464,209
INTERFUND TRANSFERS		
Principal Loan Repayment		(464,209)
	(429,869)	-
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	429,869	
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 9,466,730	\$ 9,098,262
Interfund Transfers - Local Capital & Other		464,209
TOTAL BUDGET BYLAW AMOUNT	\$ 9,466,730	\$ 9,562,471

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

Schedule A2

	2010/2011 ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 7,185,015	\$ 6,988,859
627 LEA/INAC Recovery	(6,916,573)	(7,010,119)
629 Other Ministry of Education Grants (Specify)		
Community Link	125,769	8,950
Pay Equity Grants	116,874	116,874
Ready Set Learn Grant		7,300
FSA Scorer Training		4,348
K-12 Exempt Staff Labour Market		77,000
Literacy/Early Learning/Innovations Grants		130,000
Strong Start Grant	30,000	
	<u>541,085</u>	<u>323,212</u>
641 PROVINCIAL GRANTS - OTHER		<u>116,819</u>
610 FEDERAL GRANTS	<u>733,970</u>	<u>756,196</u>
640 OTHER REVENUE		
648 LEA/Direct Funding from First Nations	7,521,806	8,106,244
649 Miscellaneous (Specify)		
Miscellaneous	5,000	5,000
	<u>7,526,806</u>	<u>8,111,244</u>
650 RENTALS AND LEASES	<u>210,000</u>	<u>230,000</u>
660 INVESTMENT INCOME	<u>25,000</u>	<u>25,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 9,036,861</u>	<u>\$ 9,562,471</u>

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

Schedule A3

	2010/2011	2009/2010	
	ANNUAL BUDGET	AMENDED	ANNUAL BUDGET
	<u> </u>	<u> </u>	<u> </u>
SALARIES			
110 Teachers	\$ 3,142,619	\$ 2,920,220	
105 Principals and Vice Principals	709,247	711,132	
123 Educational Assistants	380,507	434,022	
120 Support Staff	879,530	838,501	
130 Other Professionals	563,991	568,223	
140 Substitutes	234,200	222,200	
	<u>5,910,094</u>	<u>5,694,298</u>	
EMPLOYEE BENEFITS	<u>1,115,936</u>	<u>1,069,013</u>	
Total Salaries and Benefits	<u>7,026,030</u>	<u>6,763,311</u>	
SERVICES AND SUPPLIES			
310 Services	711,900	660,929	
330 Student Transportation	500	500	
340 Professional Development and Travel	424,500	466,000	
360 Rentals and Leases	7,500	7,500	
370 Dues and Fees	18,100	19,668	
390 Insurance	31,600	30,370	
412 Interest	-	14,077	
510 Supplies	1,045,600	946,907	
540 Utilities	201,000	189,000	
Total Services and Supplies	<u>2,440,700</u>	<u>2,334,951</u>	
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 9,466,730</u>	<u>\$ 9,098,262</u>	

SCHOOL DISTRICT No. 92 (Nisga'a)

Schedule A4.1

OPERATING FUND

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	\$ 2,448,891	\$ 364,042	\$ 25,542	\$ 14,000		\$ 140,000	\$ 2,992,475
1.03 Career Programs	44,847						44,847
1.07 Library Services						5,000	5,000
1.08 Counselling	41,082						41,082
1.10 Special Education	329,500	53,064	189,711			30,000	602,275
1.30 English as a Second Language			113,223				113,223
1.31 Aboriginal Education	247,799	53,064	48,031	31,680	60,695	2,200	443,469
1.41 School Administration		239,077		134,444			373,521
1.60 Summer School	30,500		4,000	4,000			38,500
Total Function 1	3,142,619	709,247	380,507	184,124	60,695	177,200	4,654,392
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration					120,931		120,931
4.40 School District Governance					53,640		53,640
4.41 Business Administration				88,798	112,493		201,291
Total Function 4	-	-	-	88,798	287,064	-	375,862
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration					62,969		62,969
5.50 Maintenance Operations				458,419	109,658	40,000	608,077
Total Function 5	-	-	-	458,419	172,627	40,000	671,046
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					43,605		43,605
7.70 Student Transportation				73,352		10,000	83,352
7.73 Housing				74,837		7,000	81,837
Total Function 7	-	-	-	148,189	43,605	17,000	208,794
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 3,142,619	\$ 709,247	\$ 380,507	\$ 879,530	\$ 563,991	\$ 234,200	\$ 5,910,094

SCHOOL DISTRICT No. 92 (Nisga'a)

Schedule A4.2

OPERATING FUND

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	\$ 2,992,475	\$ 593,273	\$ 3,585,748	\$ 546,700	\$ 4,132,448	\$ 3,946,174
1.03 Career Programs	44,847	8,633	53,480		53,480	52,431
1.07 Library Services	5,000	200	5,200	1,000	6,200	3,050
1.08 Counselling	41,082	7,908	48,990	8,000	56,990	122,681
1.10 Special Education	602,275	105,024	707,299	512,000	1,219,299	1,187,357
1.30 English as a Second Language	113,223	16,802	130,025		130,025	134,881
1.31 Aboriginal Education	443,469	89,488	532,957	115,200	648,157	483,589
1.41 School Administration	373,521	72,405	445,926	79,000	524,926	527,369
1.60 Summer School	38,500	1,600	40,100	4,000	44,100	40,637
Total Function 1	4,654,392	895,333	5,549,725	1,265,900	6,815,625	6,498,169
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	120,931	31,992	152,923	59,700	212,623	222,436
4.40 School District Governance	53,640	300	53,940	61,500	115,440	111,563
4.41 Business Administration	201,291	43,319	244,610	281,100	525,710	505,246
Total Function 4	375,862	75,611	451,473	402,300	853,773	839,245
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	62,969	18,615	81,584	25,600	107,184	105,649
5.50 Maintenance Operations	608,077	97,404	705,481	300,400	1,005,881	1,005,357
5.52 Maintenance of Grounds	-	-	-	17,000	17,000	17,000
5.56 Utilities	-	-	-	167,000	167,000	167,000
Total Function 5	671,046	116,019	787,065	510,000	1,297,065	1,295,006
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	43,605	9,567	53,172	900	54,072	54,072
7.65 Conseil Scolaire Francophone	-	-	-	-	-	194,927
7.70 Student Transportation	83,352	8,000	91,352	118,900	210,252	216,843
7.73 Housing	81,837	11,406	93,243	142,700	235,943	
Total Function 7	208,794	28,973	237,767	262,500	500,267	465,842
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 5,910,094	\$ 1,115,936	\$ 7,026,030	\$ 2,440,700	\$ 9,466,730	\$ 9,098,262

SCHOOL DISTRICT No. 92 (Nisga'a)

Schedule A5

OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2010/2011

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	0.500					0.500
1.10 Special Education	4.000	0.500	6.034			10.534
1.30 English as a Second Language			3.700			3.700
1.31 Aboriginal Education	4.500	0.500	2.400		0.750	8.150
1.41 School Administration		2.400		4.133		6.533
Total Function 1	41.000	7.000	12.934	4.133	0.750	65.817
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration					1.250	1.250
4.40 School District Governance					5.000	5.000
4.41 Business Administration				1.933	1.300	3.233
Total Function 4				1.933	7.550	9.483
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration					0.700	0.700
5.50 Maintenance Operations				10.975	1.500	12.475
Total Function 5				10.975	2.200	13.175
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	41.000	7.000	12.934	20.166	11.000	92.100