# SCHOOL DISTRICT ANNUAL BUDGET FISCAL YEAR 2010/2011

SCHOOL DISTRICT NUMBER	NAME OF SCHOOL DISTRICT		YEAR		
92	Nisga'a		2010/2011		
OFFICE LOCATION			TELEPHONE NUMBER		
PO Box 240			250-633-2228		
CITY/PROVINCE			POSTAL CODE		
New Aiyansh, B.C.		V0J1A0			
WEBSITE ADDRESS					
www.nisgaa.bc.ca					
NAME OF SUPERINTENDENT		NAME OF SECRETARY-TREASURER			
Keith Spencer		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
Note lea	30-Jun-10
SIGNATURE OF SUPERINTENDENT	DATE SIGNED
Ata	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.
- The "A" Schedules are adopted as the annual budget of the Board for the 4. 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.

Chairperson of the Board

(Corporate Seal)

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

	2010/2011 IUAL BUDGET	2009/ AMEN ANNUAL	IDED
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	3,1 <b>11,2</b> 44
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

	2010/2011 IUAL 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	
	 541,085	323,212
641 PROVINCIAL GRANTS - OTHER		116,819
610 FEDERAL GRANTS	 733,970	756,196
640 OTHER REVENUE		
648 LEA/Direct Funding from First Nations	7,521,806	8,106,244
649 Miscellaneous (Specify)		
Miscellaneous	 5,000	5,000
	 7,526,806	8,111,244
650 RENTALS AND LEASES	 210,000	230,000
660 INVESTMENT INCOME	 25,000	25,000
TOTAL OPERATING REVENUE (Schedule A1)	\$ 9,036,861	\$ 9,562,471

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

			2009/2010		
		AMENDED			
		UAL BUDGET	ANNUAL BUDGET		
SALARIES					
110 Teachers	\$	3,142,619	\$ 2,920,22	20	
105 Principals and Vice Principals		709,247	711,13	2	
123 Educational Assistants		380,507	434,02	2	
120 Support Staff		879,530	838,50	)1	
130 Other Professionals		563,991	568,22	3	
140 Substitutes		234,200	222,20	0	
		5,910,094	5,694,29	8	
EMPLOYEE BENEFITS		1,115,936	1,069,01	3	
Total Salaries and Benefits		7,026,030	6,763,31		
SERVICES AND SUPPLIES					
310 Services		711,900	660,92	9	
330 Student Transportation		500	50		
340 Professional Development and Travel		424,500	466,00	-	
360 Rentals and Leases		7,500	7,50		
370 Dues and Fees		18,100	19,66		
390 Insurance		31,600	30,37		
412 Interest		, _	14,07		
510 Supplies		1,045,600	946,90		
540 Utilities		201,000	189,00		
Total Services and Supplies		2,440,700	2,334,95		
TOTAL OPERATING EXPENSE (Schedule A1)	\$	9,466,730	\$ 9,098,26	2	

#### SCHOOL DISTRICT No. 92 (Nisga'a) OPERATING FUND ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

1.03       Career Programs       44,847         1.07       Library Services       5,000         1.08       Counselling       41,082         1.10       Special Education       329,500       53,064       189,711       30,000         1.30       English as a Second Language       113,223       31,680       60,695       2,200         1.41       School Administration       247,799       53,064       48,031       31,680       60,695       2,200         1.41       School Administration       239,077       134,444       1       1       30,500       4,000       4,000       4,000       4,000       4,000       1 </th <th>FUNCTION</th> <th>110 FEACHERS SALARIES</th> <th>105 PRINCIPALS &amp; VICE PRINCIPALS SALARIES</th> <th>123 EDUCATIONAL ASSISTANTS SALARIES</th> <th>120 SUPPORT STAFF SALARIES</th> <th>130 OTHER PROFESSIONALS SALARIES</th> <th>140 SUBSTITUTES SALARIES</th> <th>TOTAL SALARIES</th>	FUNCTION	110 FEACHERS SALARIES	105 PRINCIPALS & VICE PRINCIPALS SALARIES	123 EDUCATIONAL ASSISTANTS SALARIES	120 SUPPORT STAFF SALARIES	130 OTHER PROFESSIONALS SALARIES	140 SUBSTITUTES SALARIES	TOTAL SALARIES
1.03       Career Programs       44,847       5,000         1.07       Library Services       5,000         1.08       Courseling       41,082         1.09       Special Education       329,000       53,064       199,711         1.09       Egilas as 38cond Language       113,223       31,080       60,695       2,200         1.31       Abriginal Education       247,799       53,064       49,031       31,480       60,695       2,200         1.41       School Administration       239,077       134,444       144       146       50,000       4,000	1 INSTRUCTION							
1.07         Lbrary Services         5,000           1.08         Counselling         41,082         30,000           1.03         Bedial Education         329,500         53,064         189,711         30,000           1.31         Abordighal Education         247,799         53,064         48,031         31,680         60,695         2,200           1.41         School Administration         239,077         134,444         60,695         177,200         4000           1.08         Summer School         30,500         40,000         40000         40000         4000 <td>1.02 Regular Instruction</td> <td>\$ 2,448,891</td> <td>\$ 364,042 \$</td> <td>25,542 \$</td> <td>14,000</td> <td></td> <td>\$ 140,000 \$</td> <td>2,992,475</td>	1.02 Regular Instruction	\$ 2,448,891	\$ 364,042 \$	25,542 \$	14,000		\$ 140,000 \$	2,992,475
108         Courselling         41,082           1.10         Special Education         329,500         53,064         109,711         30,000           1.31         Aboriginal Education         247,799         53,064         48,031         31,680         60.695         2,200           1.41         School Administration         239,077         134,444         60.695         2,200           1.61         Summer School         30,500         4,000         4,000         4,000           Total Function 1         3,142,619         709,247         380,507         184,124         60.695         177,200           4 DISTRICT ADMINISTRATION           41         Education al Administration           40,798         120,931           410 Education Covernance           5.00 PERATION AND MAINTENANCE           5.00 Ferations and Maintenance Administration           5.01 Function 5           7.02         62,969           5.01 Function 5           7.02         62,969           5.01 Function 5         62,969           7.02         7.02	1.03 Career Programs	44,847						44,847
1.10       Special Education       329,500       53,064       199,711       30,000         1.30       English as a Second Language       113,223       31,080       60,695       2,200         1.31       Abordginal Education       247,799       53,064       48,031       31,680       60,695       2,200         1.41       School Administration       239,077       134,444       4       4       4         1.60       Summer School       30,500       4,000       4,000       4,000       4       4       5       60,695       177,200       4       4       5       5       77,200       4       5       60,695       177,200       4       5       5       77,200       4       5       60,695       177,200       4       5       5       5,50       5       7,70       4       5       5,50       5       5,50       5       5,50       5       5,50       5       5,50       5       5,50       5       4,50       4,59       4,000       4,59       4,000       4,59       5       5       62,969       5       5       5       5       5       5       5       5       5       62,969       40,000       5	1.07 Library Services						5,000	5,000
1.30       English as 3 Second Language       113.223         1.31       Aboriginal Education       247,799       53.064       48.031       31.680       60.695       2.200         1.41       School Administration       30.500       4.000       4.000       4.000       4.000         Total Function 1       30.500       4.000       4.000       4.000       4.000         A DISTRICT ADMINISTRATION         ALI Educational Administration         4.40       School District Governance       53.640       4.011       20.301       53.640       - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>41,082</td></td<>								41,082
131 Aboriginal Education       247,799       53,064       48,031       31,680       60,695       2,200         1.41 School Administration       239,077       134,444       -<		329,500	53,064				30,000	602,275
1.41       School Administration       30,500       134,444         1.60       Summer School       4,000       4,000         Total Function 1       30,500       4,000       4,000         4.00       3,142,619       709,247       380,507       184,124       60,695       177,200         4       DISTRICT ADMINISTRATION       120,931       53,640       53,640       53,640         4.40       School District Governance       53,640       53,640       53,640       53,640         4.41       Business Administration       53,640       -       62,969       -       -         5 OPERATIONS AND MAINTENANCE       541       Operations and Maintenance Administration       50,648       -       -       -       88,798       287,064       -       -         5.01       Operations and Maintenance Administration       5.0       458,419       109,658       40,000       -       -       -       458,419       100,000       -       -       -       43,605       10,000       -       -       43,605       10,000       -       -       -       43,605       10,000       -       -       -       148,189       43,605       17,000       -       -       -								113,223
1.60       Summer School       30,500       4,000       4,000         Total Function 1       3,142,619       709,247       380,507       184,124       60,695       177,200         4 DISTRICT ADMINISTRATION       120,931       50,640       53,640       53,640       53,640         4.41       Business Administration       120,931       53,640       -       53,640       -         5.41       Operations and Maintenance Administration       88,798       112,493       -       <		247,799	53,064	48,031		60,695	2,200	443,469
Total Function 1         3,142,619         709,247         380,507         184,124         60,695         177,200           4 DISTRICT ADMINISTRATION         4.11         Educational Administration         120,931         53,640         53,640           4.40         School District Governance         53,640         53,640         53,640         53,640           4.41         Business Administration         88,798         112,493         62,969         53,640           5 OPERATIONS AND MAINTENANCE         5.01         62,969         5410         99,658         40,000           5.50         Maintenance Administration         458,419         109,658         40,000           5.50         Maintenance Administration         62,969         540,000         558           7.10         Function 5         -         -         458,419         172,627         40,000           7.11         Transportation and Housing Administration         73,352         10,000         43,605         10,000           7.73         Housing         74,837         7,000         7,000         7,000         7,000         17,000         9         9         43,605         17,000         17,000         17,000         148,189         43,605         17,000			239,077					373,521
4 DISTRICT ADMINISTRATION         4.11       Educational Administration       120,931         4.40       School District Governance       53,640         4.41       Business Administration       88,798       112,493         Total Function 4       -       -       88,798       287,064       -         5 OPERATIONS AND MAINTENANCE       5.0       62,969       -       -       -       -       458,419       109,658       40,000         5.50       Maintenance Operations       458,419       109,658       40,000       -								38,500
4.11       Educational Administration       120,931         4.40       School District Governance       53,640         4.41       Business Administration       88,798       112,493         Total Function 4       -         Total Function 4       -         Soperations And Maintenance Administration         5.01       Operations of Maintenance Operations       62,969         5.41       Operations of Maintenance Administration       62,969         5.01       Maintenance Operations       458,419       109,658       40,000         5.01       Fotal Function 5       -       -       458,419       172,627       40,000         Total Function 5         Total Function 5         Total Function 7         7,352       10,000         Total Function 7         Total Function 7       -       <	Total Function 1	 3,142,619	709,247	380,507	184,124	60,695	177,200	4,654,392
4.40       School District Governance       53,640         4.41       Business Administration       88,798       112,493         Total Function 4       -       -       88,798       287,064       -         5 OPERATIONS AND MAINTENANCE       -       -       88,798       287,064       -         5.0       Maintenance Administration       5.0       62,969       - <td>4 DISTRICT ADMINISTRATION</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	4 DISTRICT ADMINISTRATION							
4.40       School District Governance       53,640         4.41       Business Administration       88,798       112,493         Total Function 4       -       -       88,798       287,064       -         5 OPERATIONS AND MAINTENANCE       -       -       88,798       287,064       -         5.0       Maintenance Administration       5.0       62,969       - <td>4 11 Educational Administration</td> <td></td> <td></td> <td></td> <td></td> <td>120.931</td> <td></td> <td>120,931</td>	4 11 Educational Administration					120.931		120,931
Total Function 4         -         -         88,798         287,064         -           5 OPERATIONS AND MAINTENANCE         5.41         Operations and Maintenance Administration         62,969         - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>53.640</td>								53.640
SOPERATIONS AND MAINTENANCE         62.969           5.41         Operations and Maintenance Administration         62.969           5.05         Maintenance Operations         458,419         109.658         40,000           Total Function 5         -         -         458,419         172.627         40,000           7         TRANSPORTATION AND HOUSING         -         -         458,419         172.627         40,000           7.41         Transportation and Housing Administration         -         -         43,605         -         -         43,605         -         -         -         43,605         -         -         -         43,605         -         -         -         10,000         -         -         -         -         -         43,605         -	4.41 Business Administration				88,798	112,493		201,291
5.41       Operations and Maintenance Administration       62,969         5.00       Maintenance Operations       458,419       109,658       40,000         Total Function 5       40,000         7         7.41       Transportation and Housing Administration         7.70       Student Transportation       73,352       10,000         7.73       Housing       7,000       7000         Total Function 7         PEBET SERVICES (OPERATING)	Total Function 4	 w	-	-	88,798	287,064	-	375,862
5.41       Operations and Maintenance Administration       62,969         5.00       Maintenance Operations       458,419       109,658       40,000         Total Function 5       40,000         7         7.41       Transportation and Housing Administration         7.70       Student Transportation       73,352       10,000         7.73       Housing       7,000       7000         Total Function 7         PEBET SERVICES (OPERATING)	5 OPERATIONS AND MAINTENANCE							
5.0       Maintenance Operations Total Function 5       458,419       109,658       40,000         7       Transportation and Housing Administration       -       -       458,419       172,627       40,000         7.41       Transportation and Housing Administration       -       -       43,605       -       -         7.00       Student Transportation       73,352       10,000       -       -       100,000         7.73       Housing       Total Function 7       -       -       148,189       43,605       17,000         9 DEBT SERVICES (OPERATING)       -       -       -       148,189       43,605       17,000						62,969		62,969
Total Function 5         -         -         458,419         172,627         40,000           7 TRANSPORTATION AND HOUSING         7         -         -         43,605         -         -         43,605         -         -         -         43,605         -         -         -         10,000         -         -         10,000         -         -         10,000         -         -         10,000         -         -         10,000         -         -         10,000         -         -         10,000         -         -         10,000         -         -         -         10,000         -         -         10,000         -         -         10,000         -         -         10,000         -         -         10,000         -         -         10,000         -         -         10,000         -         -         -         148,189         43,605         17,000         -         -         148,189         43,605         17,000         -         -         148,189         43,605         17,000         -         -         -         148,189         43,605         17,000         -         -         -         -         148,189         -         - <td< td=""><td></td><td></td><td></td><td></td><td>458,419</td><td>109,658</td><td>40,000</td><td>608,077</td></td<>					458,419	109,658	40,000	608,077
7.41       Transportation and Housing Administration       43,605         7.70       Student Transportation       73,352       10,000         7.73       Housing       74,837       7,000         Total Function 7         PBEBT SERVICES (OPERATING)	•	 -	-	-	458,419	172,627	40,000	671,046
7.41       Transportation and Housing Administration       43,605         7.70       Student Transportation       73,352       10,000         7.73       Housing       74,837       7,000         Total Function 7         PBEBT SERVICES (OPERATING)	7 TRANSPORTATION AND HOUSING							
7.70     Student Transportation     73,352     10,000       7.73     Housing     74,837     7,000       Total Function 7       9 DEBT SERVICES (OPERATING)						43 605		43.605
7.73 Housing     74,837     7,000       Total Function 7     -     -     148,189     43,605     17,000       9 DEBT SERVICES (OPERATING)     -     -     148,189     43,605     17,000					73,352	10,000	10 000	83,352
Total Function 7         -         -         148,189         43,605         17,000           9 DEBT SERVICES (OPERATING)         -         -         148,189         43,605         17,000								81,837
	5	 -	-	-	,	43,605		208,794
TOTAL FUNCTIONS 1 - 9 \$ 3,142,619 \$ 709,247 \$ 380,507 \$ 879,530 \$ 563,991 \$ 234,200 \$	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) OPERATING FUND ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2010/2011

FUNCTION         SALARIES         BENEFITS         BENEFITS         SUPPLIES         EXPENSE         ANNUAL BUDGET           1 NSTRUCTION         102         6202475         \$         53265748         \$         546700         \$         4.132448         \$         394617           1 02         Registring         \$         2.992475         \$         53265748         \$         546700         \$         4.132448         \$         394617           1 02         Registring         14082         7,698         4.8990         8,000         56,890         12288           1 03         English as Second Language         113,223         168,062         130,025         132,005         134,489           1 31         Bendel Annistration         335,521         12,408         44,492 <th></th> <th></th> <th>TOTAL</th> <th>200 EMPLOYEE</th> <th>TOTAL SALARIES AND</th> <th>300-500 SERVICES AND</th> <th>2010/2011 TOTAL BUDGET</th> <th></th> <th>2009/2010 AMENDED</th>			TOTAL	200 EMPLOYEE	TOTAL SALARIES AND	300-500 SERVICES AND	2010/2011 TOTAL BUDGET		2009/2010 AMENDED	
1:02       Regular Instruction       \$       2.99,2475       \$       59,273       \$       3.585,748       \$       546,700       \$       4.132,448       \$       3.9461,71         1:03       Career Programs       44.847       6.633       53.460       43.55       63.49.25       79.000       54.925       79.000       54.925       63.93.00       44.93.26       63.93.00       43.946       53.460       43.64       54.925       79.000       54.925       63.93.00       63.490.0       40.00       40.00       40.00       40.00       40.00       40.00       40.00       40.00       40.00       40.00       40.00	FUNCTION									
1:02       Regular Instruction       \$       2.99,2475       \$       59,273       \$       3.585,748       \$       546,700       \$       4.132,448       \$       3.9461,71         1:03       Career Programs       44.847       6.633       53.460       43.55       63.49.25       79.000       54.925       79.000       54.925       63.93.00       44.93.26       63.93.00       43.946       53.460       43.64       54.925       79.000       54.925       63.93.00       63.490.0       40.00       40.00       40.00       40.00       40.00       40.00       40.00       40.00       40.00       40.00       40.00										
103         Carese Programs         44,847         6,633         53,480         53,480         52,480           107         Litrary Services         5,000         200         5,200         1,000         6,200         3,00           1.08         Counseling         41,082         7,908         46,990         8,000         56,990         122,88           1.10         Special Education         602,275         105,024         707,299         512,000         1,219,299         1,107,35           1.30         English as 3 Second Language         113,223         16,802         130,025         130,025         130,025         134,08           1.31         Aborginal Education         443,469         89,488         532,957         115,200         648,157         443,369           1.08         Summer School         36,600         1,600         40,100         4,000         44,100         402,333           1.11         Educational Administration         120,931         31,992         152,923         59,700         212,623         222,43           4.11         Educational Administration         120,931         31,992         142,92,300         853,773         839,24           4.00         Detatretones and Maintenance Administrat		•	0.000 475 0	500 0 <b>7</b> 0 <b>A</b>	0.505.740	<b>5 40 7</b> 00 <b>0</b>	4 400 440	•	0.040.474	
1.07         Library Services         5,000         200         5,200         1,000         6,200         3,00           1.06         Conselling         41,082         7,908         46,890         8,000         56,990         122,89           1.10         Special Education         602,275         105,024         707,299         512,000         1,219,299         1,187,35           1.31         Aboriginal Education         443,469         98,488         532,657         115,200         648,157         433,58           1.41         School Administration         373,521         72,405         445,926         79,000         524,926         527,33           1.60         Summer School         38,550         1,600         40,100         4,000         44,100         40,633           4.01         Education al Administration         120,931         31,992         152,923         59,700         212,823         224,43           4.01         Education 4         375,862         75,611         441,410         281,100         525,713         451,602         561,1         451,602         561,1         451,473         402,300         833,773         839,24           5.00         Intedunetone 4         375,862         75,6	5	\$				546,700 \$		ቅ		
100         Conselling         41,022         7,908         48,990         8,000         56,980         122,08           1.01         Special Education         602,275         106,002         100,229         512,000         121,299         11,87           1.30         English as a Second Language         113,223         16,802         130,025         130,025         130,025         134,88           1.31         Aborginal Education         443,469         89,488         532,957         115,200         648,157         443,358           1.41         School         36,500         1,600         40,100         4,000         44,100         40,63           0         Summer School         36,500         1,600         40,100         4,000         44,100         40,63           4.01         Educational Administration         120,931         31,992         152,923         59,700         212,623         222,43           4.01         Educational Administration         201,291         43,319         244,610         281,100         552,710         505,24           4.11         Busines Administration         62,969         18,615         81,584         25,600         107,184         105,64           5.20 <t< td=""><td>0</td><td></td><td></td><td></td><td>,</td><td>4 000</td><td></td><td></td><td>,</td></t<>	0				,	4 000			,	
110         Special Education         602,275         106,024         707,299         512,000         1,219,299         1,187,35           1.30         English as a Second Language         113,223         16,802         130,025         130,025         134,80           1.31         Aborighia Education         443,469         89,488         552,667         115,200         644,157         443,82           1.60         Summer School         337,552         124,05         445,926         79,000         524,926         527,36           1.60         4,064,4392         895,333         5,549,725         1,265,900         6,815,625         6,498,16           4 DISTRICT ADMINISTRATION         120,931         31,992         152,923         59,700         212,623         222,43           4.11         Educational Administration         120,931         31,992         152,923         59,700         212,623         222,43           4.11         Business Administration         201,291         43,319         244,610         281,100         552,710         505,24           5.04         10,05,64         306,007         75,611         451,473         402,300         805,273         8039,24           5.04         Intention 6         6										
1.30       English as 8 Second Language       113 223       16 802       130 025       130 025       143 486         1.31       Aborginal Education       443.469       89,488       532.957       115.200       648,157       483.58         1.41       School Administration       373.521       72.405       445.926       79.000       524.928       527.93         1.40       School       40.100       4.000       44.100       40.63         1.41       School Administration       38.500       1.600       40.100       4.000       44.100       40.63         4.015TRICT ADMINISTRATION       4.054.9392       895.333       5.549.725       1.265.900       6.815.625       6.498.10         4.11       Educational Administration       120.931       31.992       152.923       50.700       212.623       222.43         4.40       School District Governance       53.840       300       53.940       61.500       115.40       111.15         4.41       Busines Administration       20.12.81       43.319       244.610       281.100       525.710       55.26       6.498.10         5.00       Intraction 4       375.862       75.611       451.461       25.600       107.184       105.64	0				-					
1.31       Aborginal Education       443,499       96,488       532,957       115,200       648,157       443,259         1.41       School Administration       373,521       72,405       445,926       79,000       524,926       527,36         1.60       Summer School       38,500       1,600       40,100       4,4000       44,100       40,63         4.05       Summer School       4,654,392       895,333       5,549,725       1,265,900       6,815,625       6,498,167         4.01       Education 1       4,654,392       895,333       5,549,725       1,265,900       6,815,625       6,498,167         4.01       Education 1       4,654,392       895,333       5,549,725       1,265,000       6,815,625       6,498,167         4.01       Education 1       120,931       31,992       152,923       59,700       212,623       222,43         4.03       School District Governance       53,640       300       53,940       61,500       115,440       111,56         4.41       Busines Administration       201,291       43,319       244,610       281,100       525,710       505,24         5.00       Foreations and Maintenance Administration       60,80,77       97,644       705						512,000				
1.41         School Administration         373.521         72.405         44.526         79.000         524.926         527.36           1.60         Summer School         38.500         1.600         40.100         4.000         44.100         40.83           1.60         Summer School         4.684.392         895.333         5.549.725         1.265.900         6.815.625         6.488.10           4         DISTRICT ADMINISTRATION         4.11         Educational Administration         120.931         31.992         152.923         59.700         212.623         222.43           4.40         School District Governance         53.640         300         53.940         61.500         116.40         111.60           4.41         Business Administration         120.931         3.19.92         152.923         59.700         212.623         222.43           4.01         School District Governance         53.640         300         53.940         61.500         115.60         555.24         228.100         525.710         555.24           4.02         Storemance         201.291         43.319         244.610         281.100         525.710         555.24           5.01         Total Function 4         375.862         75.611<										
1.60         Summer School         38,500         1.600         40,100         4,000         44,100         40,833           4.054.392         895,333         5,549,725         1,265,900         6,815,625         6,498,16           4 DISTRICT ADMINISTRATION         120,931         31,992         152,923         59,700         212,623         222,43           4.00         School District Governance         53,640         300         53,940         61,500         115,440         111,56           4.11         Educational Administration         201,291         43,319         244,610         221,100         525,710         505,74           5.0PERATIONS AND MAINTENANCE         5         57,681         451,473         402,300         853,773         839,24           5.20         Maintenance Administration         62,969         18,615         81,584         25,600         107,184         105,64           5.20         Maintenance of crounds         -         -         167,000         167,000         167,000           5.20         Maintenance of Crounds         -         -         167,000         167,000         167,000         167,000           5.20         Maintenance of Crounds         -         -         167,000	5		, .							
Total Function 1         4,654,392         895,333         5.549,725         1,265,900         6,815,625         6,498,16           4 DISTRICT ADMINISTRATION         4.11         Educational Administration         120,931         31,992         152,923         59,700         212,623         222,43           4.40         School District Governance         53,640         300         53,940         61,500         115,440         111,56           4.41         Business Administration         201,291         43,319         244,610         281,100         525,710         505,24           5 OPERATIONS AND MAINTENANCE         50         75,611         451,473         402,300         853,773         839,24           5.00         Grounds         -         -         17,000         170,005,381         1,005,38           5.01         Unitenance Operations and Maintenance Administration         62,969         18,615         81,584         25,600         107,184         105,64           5.05         Maintenance Operations         608,077         97,404         705,461         300,400         1,005,381         1,005,35           5.05         Unitities         -         -         17,000         17,000         17,000         17,000         17,000				,			,			
4 DISTRICT ADMINISTRATION           4.11 Educational Administration         120,931         31.992         152,923         59,700         212,623         222,43           4.40 School District Governance         53,640         300         53,940         61,500         115,440         111,56           4.41 Business Administration         201,291         43,319         244,610         281,100         525,710         505,24           5 OPERATIONS AND MAINTENANCE         375,882         75,611         451,473         402,300         853,773         839,24           5.00 Maintenance Administration         62,969         18,615         81,584         25,600         107,184         105,64           5.50 Maintenance of Grounds         -         -         17,000         17,000         17,000           5.56 Utilities         -         -         167,000         167,000         167,000           7.65 Conseli Scolaire Francophone         -         -         -         194,92         243,231,767         262,500         200,287         264,072         54,07           7.65 Conseli Scolaire Francophone         -         -         -         194,92         214,92         214,92         214,92         214,92         214,92         214,92         214,9										
4.11       Educational Administration       120,931       31,992       152,923       59,700       212,623       222,43         4.40       School District Governance       53,640       300       53,940       61,500       115,440       111,56         4.41       Business Administration       201,291       43,319       244,610       281,100       525,710       505,773       839,24         S OPERATIONS AND MAINTENANCE         5.41       Operations and Maintenance Administration       62,969       18,615       81,584       25,600       107,184       100,538         5.52       Maintenance Operations       608,077       97,404       705,481       300,400       1,005,881       1,005,38         5.52       Maintenance of Grounds       -       -       167,000       167,000       167,000         5.56       Utilities       -       -       167,000       167,000       167,000       169,000       169,000       169,000       169,000       169,000       169,000       169,000       169,000       169,000       169,000       169,000       169,000       169,000       169,000       129,005       1,299,005       1,299,005       1,299,005       1,299,005       1,299,005       1,299,005       1,299,	Total Function 1		4,654,392	895,333	5,549,725	1,265,900	6,815,625		6,498,169	
4.11       Educational Administration       120,931       31,992       152,923       59,700       212,623       222,43         4.40       School District Governance       53,640       300       53,940       61,500       115,440       111,56         4.41       Business Administration       201,291       43,319       244,610       281,100       525,710       505,773       839,24         S OPERATIONS AND MAINTENANCE         5.41       Operations and Maintenance Administration       62,969       18,615       81,584       25,600       107,184       100,538         5.52       Maintenance Operations       608,077       97,404       705,481       300,400       1,005,881       1,005,38         5.52       Maintenance of Grounds       -       -       167,000       167,000       167,000         5.56       Utilities       -       -       167,000       167,000       167,000       169,000       169,000       169,000       169,000       169,000       169,000       169,000       169,000       169,000       169,000       169,000       169,000       169,000       169,000       129,005       1,299,005       1,299,005       1,299,005       1,299,005       1,299,005       1,299,005       1,299,										
4.40       School District Governance       53,640       300       53,940       61,500       115,440       111,56         4.41       Business Administration       201,291       43,319       244,610       281,100       525,710       505,24         5 OPERATIONS AND MAINTENANCE       375,862       75,611       451,473       402,300       853,773       839,24         5 OPERATIONS AND MAINTENANCE       541       Operations and Maintenance Administration       62,969       18,615       81,584       25,600       107,184       1005,68         5.50       Maintenance Orgenations       608,077       97,404       705,481       300,400       1,005,881       1,005,35         5.52       Maintenance of Grounds       -       17,000       17,000       17,000       17,000       17,000       16			120 031	31 002	152 023	59 700	212 623		222 436	
4.41       Business Administration       201,291       43,319       244,610       281,100       525,710       505,24         5 OPERATIONS AND MAINTENANCE       375,862       75,611       451,473       402,300       853,773       839,24         5 OPERATIONS AND MAINTENANCE       541       Operations and Maintenance Administration       62,969       18,615       81,584       25,600       107,184       105,54         5.52       Maintenance Operations       608,077       97,404       705,481       300,400       1,005,881       1,005,385         5.52       Maintenance of Grounds       -       -       17,000       17,000       17,000       17,000         5.56       Utilities       -       -       167,000       167,000       167,000       167,000       167,000       167,000       167,000       167,000       167,000       167,000       167,000       167,000       167,000       167,000       167,000       1,295,000					•				•	
Total Function 4         375,862         75,611         451,473         402,300         853,773         839,24           5 OPERATIONS AND MAINTENANCE         5.41         Operations and Maintenance Administration         62,969         18,615         81,584         25,600         107,184         105,64           5.50         Maintenance Operations         608,077         97,404         705,481         300,400         1,005,881         1,005,385           5.52         Maintenance of Grounds         -         -         17,000         17,000         167,000         167,000         167,000         167,000         167,000         167,000         167,000         167,000         1297,065         1,295,000         1,297,065         1,295,000         1,297,065         1,295,000         1,297,065         1,295,000         1,297,065         1,295,000         1,297,065         1,295,000         1,297,065         1,295,000         1,297,065         1,295,000         1,297,065         1,295,000         1,297,065         1,295,000         1,297,065         1,295,000         1,297,065         1,295,000         1,297,065         1,295,000         1,297,065         1,295,000         1,297,065         1,295,000         1,297,065         1,295,000         1,295,000         1,297,005         1,295,000         1,295			,			,				
5 OPERATIONS AND MAINTENANCE           5.41         Operations and Maintenance Administration         62,969         18,615         81,584         25,600         107,184         105,64           5.50         Maintenance Operations         608,077         97,404         705,481         300,400         1,005,881         1,005,385           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         1,295,000           Total Function 5         671,046         116,019         787,065         510,000         1,297,065         1,295,000           Total Function 5         9,567         53,172         900         54,072         54,07           7.41         Transportation and Housing Administration         43,605         9,567         53,172         900         54,072         54,07           7.70         Student Transportation         83,352         8,000         91,352         118,900         210,252         216,84           7.73         Ho										
5.41       Operations and Maintenance Administration       62,969       18,615       81,584       25,600       107,184       105,64         5.50       Maintenance Operations       608,077       97,404       705,481       300,400       1,005,881       1,005,38         5.52       Maintenance of Grounds       -       -       17,000       17,000       17,000         5.55       Utilities       -       -       167,000       167,000       167,000         Total Function 5         OF1,046       116,019       787,065       510,000       1,297,065       1,295,000         7 TRANSPORTATION AND HOUSING         7.41       Transportation and Housing Administration       43,605       9,567       53,172       900       54,072       54,070         7.65       Conseil Scolaire Francophone       -       -       194,922       24,070       210,252       216,84         7.70       Student Transportation       83,352       8,000       91,352       118,900       210,252       216,84         7.73       Housing       -       -       -       -       -       216,84         9 DEBT SERVICES (OPERATING)       -       -       -       -			575,002	75,011		402,300	000,110		033,243	
5.50       Maintenance Operations       608,077       97,404       705,481       300,400       1,005,881       1,005,385         5.52       Maintenance of Grounds       -       -       17,000       17,000       17,000         5.50       Maintenance of Grounds       -       -       167,000       167,000       167,000         5.55       Utilities       -       -       167,000       167,000       167,000         Total Function 5         671,046       116,019       787,065       510,000       1,297,065       1,295,000         7 TRANSPORTATION AND HOUSING         7.41       Transportation and Housing Administration       43,605       9,567       53,172       900       54,072       54,07         7.65       Conseil Scolaire Francophone       -       -       -       194,92         7.70       Student Transportation       83,352       8,000       91,352       118,900       210,252       216,84         7.73       Housing       81,837       11,406       93,243       142,700       235,943       216,84         9       DEBT SERVICES (OPERATING)       -       -       -       -       -       -       -       -	5 OPERATIONS AND MAINTENANCE									
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       1,295,005         7 TRANSPORTATION AND HOUSING         7.41       Transportation and Housing Administration       43,605       9,567       53,172       900       54,072       54,07         7.65       Conseil Scolaire Francophone       -       -       -       194,92         7.70       Student Transportation       83,352       8,000       91,352       118,900       210,252       216,84         7.73       Housing       81,837       11,406       93,243       142,700       235,943         9       DEBT SERVICES (OPERATING)       -       -       -       -       -         Total Function 9       -       -       -       -       -       -       -         9       DEBT SERVICES (OPERATING)       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	5.41 Operations and Maintenance Administration		62,969	18,615	81,584	25,600	107,184		105,649	
5.56       Utilities       -       167,000 <t< td=""><td>5.50 Maintenance Operations</td><td></td><td>608,077</td><td>97,404</td><td>705,481</td><td>300,400</td><td>1,005,881</td><td></td><td>1,005,357</td></t<>	5.50 Maintenance Operations		608,077	97,404	705,481	300,400	1,005,881		1,005,357	
Total Function 5         671,046         116,019         787,065         510,000         1,297,065         1,295,000           7 TRANSPORTATION AND HOUSING         7.41         Transportation and Housing Administration         43,605         9,567         53,172         900         54,072         54,072         54,072         54,072         54,072         194,922         194,922         7.70         Student Transportation         83,352         8,000         91,352         118,900         210,252         216,84         216,84         235,943         -         -         -         -         194,92         -         -         -         194,92         216,84         -         -         194,92         216,84         -         -         194,92         216,84         -         -         194,92         216,84         -         -         -         194,92         210,252         216,84         -         -         -         -         194,92         -         -         -         -         194,92         -         -         -         -         194,92         216,84         -         -         -         -         -         -         -         -         -         -         -         -         -         -	5.52 Maintenance of Grounds		-		-	17,000	17,000		17,000	
7 TRANSPORTATION AND HOUSING         7.41       Transportation and Housing Administration       43,605       9,567       53,172       900       54,072       54,072         7.65       Conseii Scolaire Francophone       -       -       194,92         7.70       Student Transportation       83,352       8,000       91,352       118,900       210,252       216,84         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         9 DEBT SERVICES (OPERATING)         Total Function 9	5.56 Utilities		-		-	167,000	167,000		167,000	
7.41       Transportation and Housing Administration       43,605       9,567       53,172       900       54,072       54,072         7.65       Conseil Scolaire Francophone       -       -       194,92         7.70       Student Transportation       83,352       8,000       91,352       118,900       210,252       216,84         7.73       Housing       81,837       11,406       93,243       142,700       235,943         7       Total Function 7       208,794       28,973       237,767       262,500       500,267         9 DEBT SERVICES (OPERATING)       -       -       -       -       -         Total Function 9       -       -       -       -       -	Total Function 5		671,046	116,019	787,065	510,000	1,297,065		1,295,006	
7.41       Transportation and Housing Administration       43,605       9,567       53,172       900       54,072       54,072         7.65       Conseil Scolaire Francophone       -       -       194,92         7.70       Student Transportation       83,352       8,000       91,352       118,900       210,252       216,84         7.73       Housing       81,837       11,406       93,243       142,700       235,943         7       Total Function 7       208,794       28,973       237,767       262,500       500,267         9 DEBT SERVICES (OPERATING)       -       -       -       -       -         Total Function 9       -       -       -       -       -										
7.65       Conseil Scolaire Francophone       -       194,92         7.70       Student Transportation       83,352       8,000       91,352       118,900       210,252       216,84         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         9 DEBT SERVICES (OPERATING)         Total Function 9         -       -			10.005			000	54 070			
7.70       Student Transportation       83,352       8,000       91,352       118,900       210,252       216,84         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       465,84         9 DEBT SERVICES (OPERATING)			43,605	9,567	53,172	900	54,072			
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         9 DEBT SERVICES (OPERATING) Total Function 9       -       -       -       -       -	•		-		-	440.000	-			
Total Function 7         208,794         28,973         237,767         262,500         500,267         465,84           9 DEBT SERVICES (OPERATING) Total Function 9         -	•			,			•		216,843	
9 DEBT SERVICES (OPERATING) Total Function 9	5									
Total Function 9	Total Function 7		208,794	28,973	237,767	262,500	500,267		465,842	
Total Function 9	9 DEBT SERVICES (OPERATING)									
			w	-	-	-			-	
	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) OPERATING FUND ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2010/2011

	110	105	123	120	130	
		PRINCIPALS &	EDUCATIONAL	SUPPORT	OTHER	TOTAL
FUNCTION	TEACHERS	VICE PRINCIPALS	ASSISTANTS	STAFF	PROFESSIONALS	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	0.500	1.125
7.73 Housing				2.000		
Total Function 7				3.125	0.500	2.000 3.625
				3.123	0.500	3.625
TOTAL FUNCTIONS 1 - 7	41.000	7.000	12.934	20.166	11.000	92.100