
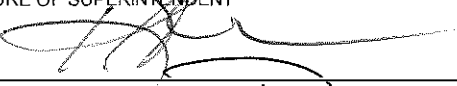
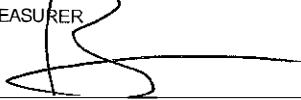


**SCHOOL DISTRICT  
ANNUAL BUDGET  
FISCAL YEAR 2011/2012**

SCHOOL DISTRICT NUMBER 92	NAME OF SCHOOL DISTRICT Nisga'a	YEAR 2011/2012
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, 2012.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED JUNE 29/11
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED June 29/11
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED JUNE 29/11

**SCHOOL DISTRICT No. 92 (Nisga'a)  
2011/2012 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 2011/2012 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 2011/2012.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2011/2012 fiscal year and the total budget bylaw amount of \$8,641,861 for the 2011/2012 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 2011/2012.

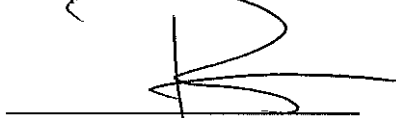
READ A FIRST TIME THE 29th DAY OF JUNE, 2011;

READ A SECOND TIME THE 29th DAY OF JUNE, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 29th DAY OF JUNE, 2011.

(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 2011/2012, adopted by the Board the 29th DAY OF JUNE, 2011.

  
Secretary Treasurer

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

Schedule A1

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School -Age FTE	423,500	404,813
Ministry Funded Adult FTE	25,000	8,375
Ministry Funded Other FTE	-	-
<b>TOTAL FTE</b>	<b>448,500</b>	<b>413,188</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 328,447	\$ 691,442
641 Provincial Grants - Other		125,516
610 Federal Grants	611,397	811,148
640 Other Revenue	7,217,271	6,826,258
650 Rentals and Leases	220,000	220,000
660 Investment Income	25,000	25,000
<b>Total Revenue</b>	<b>8,402,115</b>	<b>8,699,364</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	2,893,456	3,134,768
105 Principals and Vice Principals	698,980	714,191
123 Educational Assistants	412,540	426,491
120 Support Staff	827,920	832,857
130 Other Professionals	561,750	563,991
140 Substitutes	236,000	225,000
<b>Total Salaries</b>	<b>5,630,646</b>	<b>5,897,298</b>
Employee Benefits	987,515	1,027,795
<b>Total Salaries and Benefits</b>	<b>6,618,161</b>	<b>6,925,093</b>
Services and Supplies	2,023,700	2,215,918
<b>Total Expense</b>	<b>8,641,861</b>	<b>9,141,011</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(239,746)</b>	<b>(441,647)</b>
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>239,746</b>	<b>441,647</b>
<b>BUDGETED BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 8,641,861	\$ 9,141,011
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 8,641,861</b>	<b>\$ 9,141,011</b>

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

Schedule A2

	2011/2012 ANNUAL BUDGET	2010/2011 AMENDED ANNUAL BUDGET
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 7,184,852	\$ 7,171,602
627 LEA/INAC Recovery	(7,100,000)	(6,819,494)
629 Other Ministry of Education Grants (Specify)		
Community Link	126,721	126,721
Pay Equity Grant	116,874	116,874
Ready Set Learn Grant		4,410
FSA Scorer Training		4,348
Literacy/Early Learning/Innovation Grants		86,981
	<u>328,447</u>	<u>691,442</u>
<b>641 PROVINCIAL GRANTS - OTHER</b>		<u>125,516</u>
<b>610 FEDERAL GRANTS</b>	<u>611,397</u>	<u>811,148</u>
<b>640 OTHER REVENUE</b>		
648 LEA/Direct Funding from First Nations	7,212,271	6,821,258
649 Miscellaneous (Specify)		
Miscellaneous	5,000	5,000
	<u>7,217,271</u>	<u>6,826,258</u>
<b>650 RENTALS AND LEASES</b>	<u>220,000</u>	<u>220,000</u>
<b>660 INVESTMENT INCOME</b>	<u>25,000</u>	<u>25,000</u>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<u>\$ 8,402,115</u>	<u>\$ 8,699,364</u>

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

Schedule A3

	2011/2012	2010/2011
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 2,893,456	\$ 3,134,768
105 Principals and Vice Principals	698,980	714,191
123 Educational Assistants	412,540	426,491
120 Support Staff	827,920	832,857
130 Other Professionals	561,750	563,991
140 Substitutes	236,000	225,000
	<u>5,630,646</u>	<u>5,897,298</u>
<b>EMPLOYEE BENEFITS</b>	<u>987,515</u>	<u>1,027,795</u>
<b>Total Salaries and Benefits</b>	<u>6,618,161</u>	<u>6,925,093</u>
<b>SERVICES AND SUPPLIES</b>		
310 Services	645,800	675,900
330 Student Transportation	-	500
340 Professional Development and Travel	280,600	369,200
360 Rentals and Leases	7,500	7,500
370 Dues and Fees	23,200	21,600
390 Insurance	29,000	28,400
412 Interest	-	200
510 Supplies	846,600	910,618
540 Utilities	191,000	202,000
<b>Total Services and Supplies</b>	<u>2,023,700</u>	<u>2,215,918</u>
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	<u>\$ 8,641,861</u>	<u>\$ 9,141,011</u>

**SCHOOL DISTRICT No. 92 (Nisga'a)**  
**OPERATING FUND**  
**ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012**

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
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	\$ 2,211,896	\$ 253,713		\$ 13,000		\$ 140,000	\$ 2,618,609
1.03 Career Programs	46,496						46,496
1.07 Library Services						2,000	2,000
1.08 Counselling	81,835						81,835
1.10 Special Education	250,506	54,125	166,984			20,000	491,615
1.30 English as a Second Language			122,747				122,747
1.31 Aboriginal Education	262,723	54,125	116,809		31,837	3,000	468,494
1.41 School Administration		235,896		134,444			370,340
1.60 Summer School	40,000		6,000	2,500			48,500
<b>Total Function 1</b>	<b>2,893,456</b>	<b>597,859</b>	<b>412,540</b>	<b>149,944</b>	<b>31,837</b>	<b>165,000</b>	<b>4,250,636</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration		101,121			120,931		222,052
4.40 School District Governance					53,640		53,640
4.41 Business Administration				89,944	112,493		202,437
<b>Total Function 4</b>	<b>-</b>	<b>101,121</b>	<b>-</b>	<b>89,944</b>	<b>287,064</b>	<b>-</b>	<b>478,129</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration					62,969		62,969
5.50 Maintenance Operations				449,523	136,275	60,000	645,798
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>449,523</b>	<b>199,244</b>	<b>60,000</b>	<b>708,767</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.41 Transportation and Housing Administration					43,605		43,605
7.70 Student Transportation				63,672		6,000	69,672
7.73 Housing				74,837		5,000	79,837
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>138,509</b>	<b>43,605</b>	<b>11,000</b>	<b>193,114</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 2,893,456</b>	<b>\$ 698,980</b>	<b>\$ 412,540</b>	<b>\$ 827,920</b>	<b>\$ 561,750</b>	<b>\$ 236,000</b>	<b>\$ 5,630,646</b>

SCHOOL DISTRICT No. 92 (Nisga'a)

OPERATING FUND  
ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	TOTAL SALARIES	200 EMPLOYEE BENEFITS	TOTAL SALARIES AND BENEFITS	300-500 SERVICES AND SUPPLIES	2011/2012 TOTAL BUDGET EXPENSE	2010/2011 AMENDED ANNUAL BUDGET
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 2,618,609	\$ 466,521	\$ 3,085,130	\$ 325,400	\$ 3,410,530	\$ 3,894,314
1.03 Career Programs	46,496	8,369	54,865		54,865	54,865
1.07 Library Services	2,000	50	2,050	3,000	5,050	
1.08 Counselling	81,835	14,730	96,565		96,565	
1.10 Special Education	491,615	80,835	572,450	410,000	982,450	1,132,967
1.30 English as a Second Language	122,747	17,185	139,932		139,932	140,177
1.31 Aboriginal Education	468,494	86,645	555,139	145,200	700,339	653,206
1.41 School Administration	370,340	68,360	438,700	58,700	497,400	507,192
1.60 Summer School	48,500	1,900	50,400	200	50,600	52,659
<b>Total Function 1</b>	<b>4,250,636</b>	<b>744,595</b>	<b>4,995,231</b>	<b>942,500</b>	<b>5,937,731</b>	<b>6,435,380</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	222,052	56,891	278,943	54,700	333,643	347,451
4.40 School District Governance	53,640	200	53,840	75,000	128,840	129,540
4.41 Business Administration	202,437	41,676	244,113	217,400	461,513	477,413
<b>Total Function 4</b>	<b>478,129</b>	<b>98,767</b>	<b>576,896</b>	<b>347,100</b>	<b>923,996</b>	<b>954,404</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	62,969	18,024	80,993	21,600	102,593	104,793
5.50 Maintenance Operations	645,798	98,781	744,579	283,100	1,027,679	990,672
5.52 Maintenance of Grounds	-	-	-	18,000	18,000	21,000
5.56 Utilities	-	-	-	167,000	167,000	167,000
<b>Total Function 5</b>	<b>708,767</b>	<b>116,805</b>	<b>825,572</b>	<b>489,700</b>	<b>1,315,272</b>	<b>1,283,465</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.41 Transportation and Housing Administration	43,605	9,157	52,762	900	53,662	53,662
7.70 Student Transportation	69,672	7,214	76,886	134,000	210,886	215,586
7.73 Housing	79,837	10,977	90,814	109,500	200,314	198,514
<b>Total Function 7</b>	<b>193,114</b>	<b>27,348</b>	<b>220,462</b>	<b>244,400</b>	<b>464,862</b>	<b>467,762</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 5,630,646</b>	<b>\$ 987,515</b>	<b>\$ 6,618,161</b>	<b>\$ 2,023,700</b>	<b>\$ 8,641,861</b>	<b>\$ 9,141,011</b>



SCHOOL DISTRICT No. 92 (Nisga'a)

OPERATING FUND

ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2011/2012

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	28.000	2.600				30.600
1.03 Career Programs	0.500					0.500
1.08 Counselling	1.000					1.000
1.10 Special Education	3.000	0.500	5.167			8.667
1.30 English as a Second Language			4.033			4.033
1.31 Aboriginal Education	4.500	0.500	3.200		0.250	8.450
1.41 School Administration		2.400		4.133		6.533
<b>Total Function 1</b>	<b>37.000</b>	<b>6.000</b>	<b>12.400</b>	<b>4.133</b>	<b>0.250</b>	<b>59.783</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration		1.000			1.250	2.250
4.40 School District Governance					5.000	5.000
4.41 Business Administration				1.933	1.300	3.233
<b>Total Function 4</b>		<b>1.000</b>		<b>1.933</b>	<b>7.550</b>	<b>10.483</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration					0.700	0.700
5.50 Maintenance Operations				10.975	2.000	12.975
<b>Total Function 5</b>				<b>10.975</b>	<b>2.700</b>	<b>13.675</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
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
<b>Total Function 7</b>				<b>3.125</b>	<b>0.500</b>	<b>3.625</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>37.000</b>	<b>7.000</b>	<b>12.400</b>	<b>20.166</b>	<b>11.000</b>	<b>87.566</b>