
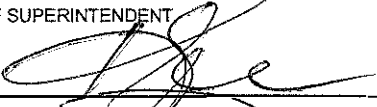
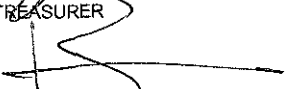


**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2010/2011**

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 Amended 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 Feb 22/11
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 22/11
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED Feb 22/11

**SCHOOL DISTRICT No. 92 (Nisga'a)
2010/2011 AMENDED ANNUAL BUDGET**

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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 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 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 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 \$9,141,011 for the 2010/2011 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 2010/2011.

READ A FIRST TIME THE 22nd DAY OF FEBRUARY, 2011;

READ A SECOND TIME THE 22nd DAY OF FEBRUARY, 2011;

READ A THIRD TIME, PASSED AND ADOPTED THE 22nd DAY OF FEBRUARY, 2011.


Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 92 (Nisga'a)
Amended Annual Budget Bylaw 2010/2011, adopted by the Board the _____ DAY OF _____, 2011.

Secretary Treasurer

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

Schedule A1

	2010/2011 AMENDED ANNUAL BUDGET	2009/2010 AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	404.813	398.375
Ministry Funded Adult FTE	8.375	37.125
TOTALFTE	413.188	435.500
REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 691,442	\$ 323,212
641 Provincial Grants - Other	125,516	116,819
610 Federal Grants	811,148	756,196
640 Other Revenue	6,826,258	8,111,244
650 Rentals and Leases	220,000	230,000
660 Investment Income	25,000	25,000
Total Revenue	8,699,364	9,562,471
EXPENSE (Schedule A3)		
Salaries		
110 Teachers	3,134,768	2,920,220
105 Principals and Vice Principals	714,191	711,132
123 Educational Assistants	426,491	434,022
120 Support Staff	832,857	838,501
130 Other Professionals	563,991	568,223
140 Substitutes	225,000	222,200
Total Salaries	5,897,298	5,694,298
Employee Benefits	1,027,795	1,069,013
Total Salaries and Benefits	6,925,093	6,763,311
Services and Supplies	2,215,918	2,334,951
Total Expense	9,141,011	9,098,262
NET REVENUE (EXPENSE)	(441,647)	464,209
INTERFUND TRANSFERS		
Principal Loan Repayment		(464,209)
	(441,647)	-
BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	441,647	
BUDGETED BALANCE	\$ -	\$ -
BUDGET BYLAW AMOUNT		
Total Expense	\$ 9,141,011	\$ 9,098,262
Interfund Transfers - Local Capital & Other		464,209
TOTAL BUDGET BYLAW AMOUNT	\$ 9,141,011	\$ 9,562,471

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

Schedule A2

	<u>2010/2011</u>	<u>2009/2010</u>
	<u>AMENDED</u>	<u>AMENDED</u>
	<u>ANNUAL BUDGET</u>	<u>ANNUAL BUDGET</u>
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 7,171,602	\$ 6,988,859
627 LEA/INAC Recovery	(6,819,494)	(7,010,119)
629 Other Ministry of Education Grants (Specify)		
Community Link	126,721	8,950
Pay Equity Grant	116,874	116,874
Ready Set Learn Grant	4,410	7,300
FSA Scorer Training	4,348	4,348
Literacy/Early Learning/Innovations Grants	86,981	130,000
K-12 Exempt Staff Labour Market	-	77,000
	<u>691,442</u>	<u>323,212</u>
641 PROVINCIAL GRANTS - OTHER	<u>125,516</u>	<u>116,819</u>
610 FEDERAL GRANTS	<u>811,148</u>	<u>756,196</u>
640 OTHER REVENUE		
648 LEA/Direct Funding from First Nations	6,821,258	8,106,244
649 Miscellaneous (Specify)		
Miscellaneous	5,000	5,000
	<u>6,826,258</u>	<u>8,111,244</u>
650 RENTALS AND LEASES	<u>220,000</u>	<u>230,000</u>
660 INVESTMENT INCOME	<u>25,000</u>	<u>25,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 8,699,364</u>	<u>\$ 9,562,471</u>

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

Schedule A3

	2010/2011	2009/2010	
	AMENDED	AMENDED	
	ANNUAL BUDGET	ANNUAL BUDGET	
SALARIES			
110 Teachers	\$ 3,134,768	\$ 2,920,220	
105 Principals and Vice Principals	714,191	711,132	
123 Educational Assistants	426,491	434,022	
120 Support Staff	832,857	838,501	
130 Other Professionals	563,991	568,223	
140 Substitutes	225,000	222,200	
	5,897,298	5,694,298	
EMPLOYEE BENEFITS	1,027,795	1,069,013	
Total Salaries and Benefits	6,925,093	6,763,311	
SERVICES AND SUPPLIES			
310 Services	675,900	660,929	
330 Student Transportation	500	500	
340 Professional Development and Travel	369,200	466,000	
360 Rentals and Leases	7,500	7,500	
370 Dues and Fees	21,600	19,668	
390 insurance	28,400	30,370	
412 Interest	200	14,077	
510 Supplies	910,618	946,907	
540 Utilities	202,000	189,000	
Total Services and Supplies	2,215,918	2,334,951	
TOTAL OPERATING EXPENSE (Schedule A1)	\$ 9,141,011	\$ 9,098,262	

SCHOOL DISTRICT No. 92 (Nisga'a)

Schedule A4.1

OPERATING FUND

AMENDED 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	\$ 2,509,397	\$ 268,071	\$ 12,771	\$ 13,000		\$ 120,000	\$ 2,923,239
1.03 Career Programs	46,496						46,496
1.10 Special Education	315,808	53,064	167,199			22,000	558,071
1.30 English as a Second Language			122,962				122,962
1.31 Aboriginal Education	221,734	53,064	116,809		60,695	3,000	455,302
1.41 School Administration		240,848		134,444			375,292
1.60 Summer School	41,333		6,750	2,437			50,520
Total Function 1	3,134,768	615,047	426,491	149,881	60,695	145,000	4,531,882
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		99,144			120,931		220,075
4.40 School District Governance					53,640		53,640
4.41 Business Administration				89,944	112,493		202,437
Total Function 4	-	99,144	-	89,944	287,064	-	476,152
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration					62,969		62,969
5.50 Maintenance Operations				449,523	109,658	60,000	619,181
Total Function 5	-	-	-	449,523	172,627	60,000	682,150
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					43,605		43,605
7.70 Student Transportation				68,672		10,000	78,672
7.73 Housing				74,837		10,000	84,837
Total Function 7	-	-	-	143,509	43,605	20,000	207,114
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 3,134,768	\$ 714,191	\$ 426,491	\$ 832,857	\$ 563,991	\$ 225,000	\$ 5,897,298

SCHOOL DISTRICT No. 92 (Nisga'a)

Schedule A4.2

OPERATING FUND

AMENDED 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	\$ 2,923,239	\$ 519,875	\$ 3,443,114	\$ 451,200	\$ 3,894,314	\$ 3,946,174
1.03 Career Programs	46,496	8,369	54,865		54,865	52,431
1.07 Library Services	-		-		-	3,050
1.08 Counselling	-		-		-	122,681
1.10 Special Education	558,071	92,896	650,967	482,000	1,132,967	1,187,357
1.30 English as a Second Language	122,962	17,215	140,177		140,177	134,881
1.31 Aboriginal Education	455,302	85,204	540,506	112,700	653,206	483,589
1.41 School Administration	375,292	69,400	444,692	62,500	507,192	527,369
1.60 Summer School	50,520	2,021	52,541	118	52,659	40,637
Total Function 1	4,531,882	794,980	5,326,862	1,108,518	6,435,380	6,498,169
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	220,075	51,676	271,751	75,700	347,451	222,436
4.40 School District Governance	53,640	200	53,840	75,700	129,540	111,563
4.41 Business Administration	202,437	41,676	244,113	233,300	477,413	505,246
Total Function 4	476,152	93,552	569,704	384,700	954,404	839,245
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	82,969	18,024	80,993	23,800	104,793	105,649
5.50 Maintenance Operations	619,181	93,691	712,872	277,800	990,672	1,005,357
5.52 Maintenance of Grounds	-		-	21,000	21,000	17,000
5.56 Utilities	-		-	167,000	167,000	167,000
Total Function 5	682,150	111,715	793,865	489,600	1,283,465	1,295,006
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	43,605	9,157	52,762	900	53,662	54,072
7.65 Conseil Scolaire Francophone	-		-		-	194,927
7.70 Student Transportation	78,672	7,414	86,086	129,500	215,586	216,843
7.73 Housing	84,837	10,977	95,814	102,700	198,514	
Total Function 7	207,114	27,548	234,662	233,100	467,762	465,842
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 5,897,298	\$ 1,027,795	\$ 6,925,093	\$ 2,215,918	\$ 9,141,011	\$ 9,098,262