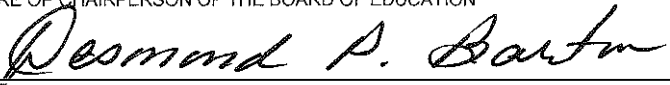




**SCHOOL DISTRICT
AMENDED ANNUAL BUDGET
FISCAL YEAR 2011/2012**

SCHOOL DISTRICT NUMBER 92	NAME OF SCHOOL DISTRICT Nisga'a	YEAR 2011/2012
OFFICE LOCATION PO Box 240, 5201 Tait Ave.		TELEPHONE NUMBER 250-633-2228
CITY/PROVINCE New Aiyansh, BC		POSTAL CODE VOJ1A0
WEBSITE ADDRESS www.nisgaa.bc.ca		
NAME OF SUPERINTENDENT Philippe Brulot		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, 2012.

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION 	DATE SIGNED Feb 14/12
SIGNATURE OF SUPERINTENDENT 	DATE SIGNED Feb 14/12
SIGNATURE OF SECRETARY-TREASURER 	DATE SIGNED Jan 14/12

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 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 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 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 \$8,841,627 for the 2011/2012 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 2011/2012.


READ A FIRST TIME THE 14th DAY OF February, 2012;

READ A SECOND TIME THE 14th DAY OF February, 2012;

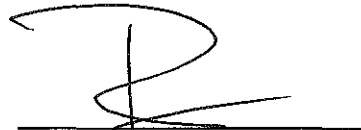
READ A THIRD TIME, PASSED AND ADOPTED THE 14th DAY OF February, 2012.

(Corporate Seal)


Chairperson of the Board


Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 92 (Nisga'a) Amended Annual Budget Bylaw 2011/2012, adopted by the Board the 14th DAY OF February, 2012.


Secretary Treasurer

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

Schedule A1

	2011/2012 AMENDED ANNUAL BUDGET	2011/2012 ANNUAL BUDGET
Ministry Funded School-Age FTE	404,625	423,500
Ministry Funded Adult FTE	32,688	25,000
Ministry Funded Other FTE	23,875	
TOTAL FTE	461,188	448,500
 REVENUE (Schedule A2)		
620 Provincial Grants - Ministry of Education	\$ 546,845	\$ 328,447
610 Federal Grants	611,397	611,397
640 Other Revenue	7,171,633	7,217,271
650 Rentals and Leases	220,000	220,000
660 Investment Income	25,000	25,000
Total Revenue	8,574,875	8,402,115
 EXPENSE (Schedule A3)		
Salaries		
110 Teachers	2,996,581	2,893,456
105 Principals and Vice Principals	703,776	698,980
123 Educational Assistants	372,294	412,540
120 Support Staff	877,319	827,920
130 Other Professionals	588,015	561,750
140 Substitutes	232,000	236,000
Total Salaries	5,769,985	5,630,646
Employee Benefits	1,014,527	987,515
Total Salaries and Benefits	6,784,512	6,618,161
Services and Supplies	2,057,115	2,023,700
Total Expense	8,841,627	8,641,861
 NET REVENUE (EXPENSE)	 (266,752)	 (239,746)
 BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION	 266,752	 239,746
BUDGETED BALANCE	\$ -	\$ -
 BUDGET BYLAW AMOUNT		
Total Expense	\$ 8,841,627	\$ 8,641,861
TOTAL BUDGET BYLAW AMOUNT	\$ 8,841,627	\$ 8,641,861

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

Schedule A2

	2011/2012 AMENDED ANNUAL BUDGET	2011/2012 ANNUAL BUDGET
620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION		
621 Operating Grant, Ministry of Education	\$ 7,132,595	\$ 7,184,852
627 LEA/INAC Recovery	(6,925,523)	(7,100,000)
629 Other Ministry of Education Grants (Specify)		
Community Link	126,721	126,721
Pay Equity Grant	116,874	116,874
Ready Set Learn Grant	6,860	
FSA Scorer Training	4,348	
Literacy/Early Learning/Innovation Grants	32,000	
Strong Start Grant	52,416	
Education Guarantee	554	
	<u>546,845</u>	<u>328,447</u>
610 FEDERAL GRANTS	<u>611,397</u>	<u>611,397</u>
640 OTHER REVENUE		
648 LEA/Direct Funding from First Nations	7,166,633	7,212,271
649 Miscellaneous (Specify)		
Miscellaneous	5,000	5,000
	<u>7,171,633</u>	<u>7,217,271</u>
650 RENTALS AND LEASES	<u>220,000</u>	<u>220,000</u>
660 INVESTMENT INCOME	<u>25,000</u>	<u>25,000</u>
TOTAL OPERATING REVENUE (Schedule A1)	<u>\$ 8,574,875</u>	<u>\$ 8,402,115</u>

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

Schedule A3

	2011/2012	
	AMENDED	2011/2012
	ANNUAL BUDGET	ANNUAL BUDGET
SALARIES		
110 Teachers	\$ 2,996,581	\$ 2,893,456
105 Principals and Vice Principals	703,776	698,980
123 Educational Assistants	372,294	412,540
120 Support Staff	877,319	827,920
130 Other Professionals	588,015	561,750
140 Substitutes	232,000	236,000
	<u>5,769,985</u>	<u>5,630,646</u>
EMPLOYEE BENEFITS	1,014,527	987,515
Total Salaries and Benefits	<u>6,784,512</u>	<u>6,618,161</u>
SERVICES AND SUPPLIES		
310 Services	641,725	645,800
340 Professional Development and Travel	308,248	280,600
360 Rentals and Leases	9,815	7,500
370 Dues and Fees	21,727	23,200
390 Insurance	32,100	29,000
510 Supplies	839,000	846,600
540 Utilities	204,500	191,000
Total Services and Supplies	<u>2,057,115</u>	<u>2,023,700</u>
TOTAL OPERATING EXPENSE (Schedule A1)	<u>\$ 8,841,627</u>	<u>\$ 8,641,861</u>

SCHOOL DISTRICT No. 92 (Nisga'a)

Schedule A4.1

OPERATING FUND

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

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	\$ 2,380,776	\$ 252,195		\$ 13,000		\$ 140,000	\$ 2,785,971
1.03 Career Programs	65,094						65,094
1.08 Counselling	81,835						81,835
1.10 Special Education	110,078	54,125	180,124			25,000	369,327
1.30 English as a Second Language	89,367		117,462				206,829
1.31 Aboriginal Education	239,657	54,125	74,708		38,403	1,000	407,893
1.41 School Administration		242,210		160,430			402,640
1.60 Summer School	29,774			3,051			32,825
Total Function 1	2,996,581	602,655	372,294	176,481	38,403	166,000	4,352,414
4 DISTRICT ADMINISTRATION							
4.11 Educational Administration		101,121			140,630		241,751
4.40 School District Governance					53,640		53,640
4.41 Business Administration				89,944	112,493		202,437
Total Function 4	-	101,121	-	89,944	306,763	-	497,828
5 OPERATIONS AND MAINTENANCE							
5.41 Operations and Maintenance Administration					62,969		62,969
5.50 Maintenance Operations				454,359	136,275	60,000	650,634
Total Function 5	-	-	-	454,359	199,244	60,000	713,603
7 TRANSPORTATION AND HOUSING							
7.41 Transportation and Housing Administration					43,605		43,605
7.70 Student Transportation				48,672		4,000	52,672
7.73 Housing				107,863		2,000	109,863
Total Function 7	-	-	-	156,535	43,605	6,000	206,140
9 DEBT SERVICES (OPERATING)							
Total Function 9	-	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 2,996,581	\$ 703,776	\$ 372,294	\$ 877,319	\$ 588,015	\$ 232,000	\$ 5,769,985

SCHOOL DISTRICT No. 92 (Nisga'a)

Schedule A4.2

OPERATING FUND

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

FUNCTION	200		TOTAL	300-500	2011/2012	2011/2012
	TOTAL	EMPLOYEE	SALARIES	SERVICES	TOTAL	
	SALARIES	BENEFITS	AND	AND	BUDGET	ANNUAL BUDGET
			BENEFITS	SUPPLIES	EXPENSE	
1 INSTRUCTION						
1.02 Regular Instruction	\$ 2,785,971	\$ 496,575	\$ 3,282,546	\$ 432,658	\$ 3,715,204	\$ 3,410,530
1.03 Career Programs	65,094	11,717	76,811		76,811	54,865
1.07 Library Services	-		-	3,000	3,000	5,050
1.08 Counselling	81,835	14,730	96,565	900	97,465	96,565
1.10 Special Education	369,327	58,397	427,724	385,000	812,724	982,450
1.30 English as a Second Language	206,829	32,531	239,360	1,000	240,360	139,932
1.31 Aboriginal Education	407,893	69,785	477,678	135,900	613,578	700,339
1.41 School Administration	402,640	73,324	475,964	59,000	534,964	497,400
1.60 Summer School	32,825	711	33,536	590	34,126	50,600
Total Function 1	4,352,414	757,770	5,110,184	1,018,048	6,128,232	5,937,731
4 DISTRICT ADMINISTRATION						
4.11 Educational Administration	241,751	61,027	302,778	62,926	365,704	333,643
4.40 School District Governance	53,640	200	53,840	75,076	128,916	128,840
4.41 Business Administration	202,437	41,676	244,113	165,715	409,828	461,513
Total Function 4	497,828	102,903	600,731	303,717	904,448	923,996
5 OPERATIONS AND MAINTENANCE						
5.41 Operations and Maintenance Administration	62,969	18,024	80,993	27,200	108,193	102,593
5.50 Maintenance Operations	650,634	99,458	750,092	274,550	1,024,642	1,027,679
5.52 Maintenance of Grounds	-		-	15,000	15,000	18,000
5.56 Utilities	-		-	167,000	167,000	167,000
Total Function 5	713,603	117,482	831,085	483,750	1,314,835	1,315,272
7 TRANSPORTATION AND HOUSING						
7.41 Transportation and Housing Administration	43,605	9,157	52,762	900	53,662	53,662
7.70 Student Transportation	52,672	7,014	59,686	138,200	197,886	210,886
7.73 Housing	109,863	20,201	130,064	112,500	242,564	200,314
Total Function 7	206,140	36,372	242,512	251,600	494,112	464,862
9 DEBT SERVICES (OPERATING)						
Total Function 9	-	-	-	-	-	-
TOTAL FUNCTIONS 1 - 9	\$ 5,769,985	\$ 1,014,527	\$ 6,784,512	\$ 2,057,115	\$ 8,841,627	\$ 8,641,861

**SCHOOL DISTRICT No. 92 (Nisga'a)
2011/2012 AMENDED ANNUAL BUDGET**

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