

2016-2017

Operating Budget

For

**Beaufort – Delta Education
Council**

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Introduction

- The Beaufort-Delta Education Council was established under the Education Act of the government of the Northwest Territories by order of the Minister dated March 3, 1989. Its purpose is to administer and maintain the standards of educational programs defined under the Act in the member communities of the Beaufort-Delta region. The Beaufort-Delta Education Council is the most northerly school board in the Northwest Territories with all eight communities and nine schools located north of the Arctic Circle with the council office being located in the largest community Inuvik.
- The Beaufort-Delta Education Council has led the development of the eLearning program. Using Smart Board Technology, high school classes are taught by a teacher in Inuvik to students using Smart Board Technology in five smaller communities, three in the Beaufort-Delta Region, one from the South Slave, and one from the Decho. The eLearning program allows the students from the smaller communities to access to the same level of education that is available in the larger schools. Exam results have shown a significant improvement in student understanding of subject matter, and the Beaufort-Delta Education Council is committed to continuing with the eLearning program for the benefit of our students. And due to the success of offering the program outside of our region will continue to partner with other school councils for the benefit of their students.
- Communities served by the Beaufort-Delta Education Council are:
 - Aklavik – Moose Kerr School offering grades K to 12
 - Fort McPherson – Chief Julius School offering grades K to 12
 - Inuvik – East Three Elementary School offering grades K to 6
 - Inuvik – East Three Secondary School offering grades 7 to 12
 - Paulatuk – Angik School offering grades K to 9
 - Sachs Harbour – Inualthuyak offering grades K to 9
 - Tsiigehtchic – Chief Paul Niditchie offering grades Junior K to 9
 - Tuktoyaktuk – Mangilaluk School offering grades Junior K to 12
 - Ulukhaktok – Helen Kalvak School offering grades Junior K to 12

- Enrolments (comparison September 2015 and September 2014)

Total Enrolment				
Community	School	2015	2014	Increase (Decrease)
Inuvik	East 3 Elementary	362.00	347.00	15.00
Inuvik	East 3 Secondary	243.75	266.00	(22.25)
Aklavik	Moose Kerr	128.50	146.00	(17.50)
Fort McPherson	Chief Julius	142.25	138.50	3.75
Tsiigehtchic	Chief Paul Niditchie	29.00	33.00	(4.00)
Tuktoyaktuk	Mangilaluk	221.50	221.50	-
Sachs Harbour	Inualthuyak Helen Kalvak	17.00	20.00	(3.00)
Ulukhaktok	Elihakvik	109.25	107.00	2.25
Paulatuk	Angik	56.75	51.80	4.95
		1,310.00	1,330.80	(20.80)

Aboriginal Students only				
Community	School	2015	2014	Increase (Decrease)
Inuvik	East 3 Elementary	288.00	269.00	19.00
Inuvik	East 3 Secondary	212.25	230.50	(18.25)
Aklavik	Moose Kerr	124.50	141.00	(16.50)
Fort McPherson	Chief Julius	135.75	133.50	2.25
Tsiigehtchic	Chief Paul Niditchie	26.00	31.00	(5.00)
Tuktoyaktuk	Mangilaluk	218.00	214.50	3.50
Sachs Harbour	Inualthuyak Helen Kalvak	17.00	18.00	(1.00)
Ulukhaktok	Elihakvik	107.25	105.50	1.75
Paulatuk	Angik	56.75	49.80	6.95
		1,185.50	1,192.80	(7.30)

- For the 2016 – 2017 year, the Beaufort-Delta Education Council relocated staff to better meet the student’s needs in the different communities. This resulted in an increase in support for Inclusive Schooling with additional Student Support Teachers, Counselors and Student Support Assistants. Budgeted staffing has increased 4.4FTE to 172.72 FTE for 2016 – 2017.

	<u>2016-2017</u> <u>Person Years</u>	<u>2015-2016</u> <u>Person Years</u>
Administration Staff	8.30	8.20
School Programs:		
Teachers	84.65	88.75
Consultants	4.50	2.50
Classroom Assistants	0.00	0.00
Secretaries	6.30	6.00
Custodians	12.07	11.88
School Community Counselors	2.30	3.60
Inclusive Schooling:		
Consultants	1.00	1.00
Assistive Technology	0.00	0.00
Student Support Teachers	9.90	8.25
Student Support Assistants	25.20	20.50
Counsellors	3.00	2.50
Aboriginal Language & Culture-Based Education:		
Aboriginal Language Consultants	1.00	1.00
Aboriginal Language Specialists	12.50	12.10
Aboriginal Language Assistants	0.00	0.00
Other - IT	2.00	2.00
Total Person Years	<u>172.72</u>	<u>168.28</u>

Programs and Services

- **Administration**

The administration section includes a budget for salaries and benefits for Divisional Education Council (DEC) staff, honoraria for DEC and District Education Authority members and administration O&M expenses.

- **School Programs**

This section includes a budget to operate the school system such as salaries and benefits for classroom teachers, consultants, school counselors, secretaries and custodians. It also covers materials and supplies for the classroom and student transportation.

- **Inclusive Schooling**

The budget for inclusive schooling is to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes. This includes salaries and benefits for an inclusive schooling consultant, program support teachers, counselors and education assistants.

- **Aboriginal Language and Cultural Based Education Programs (ALCBE)**

The budget for ALCBE supports the teaching and learning centers and salaries and benefits for the Aboriginal language specialists.

Budget Overview and Highlights

The Department of Education, Culture and Employment provides the majority of revenue for the Beaufort-Delta Education Council. Total expected revenue for 2016 - 2017 is \$28,597,960 and the projected expense is \$28,580,946. This leaves a projected operating surplus of \$17,014 for the year with a total accumulated surplus of \$2,812,656. The accumulated surplus will provide a buffer so that the Beaufort-Delta Education Council has the additional financial resources available to deal with any unplanned situation which requires additional finances for student support and welfare.

Budget highlights:

- 2016 - 2017 Total Revenues and Total Expenses budgeted at a similar level to 2015 - 2016
- Increase in Aboriginal Language & Culture-Based Education budget by \$347,082 for a total of \$2,462,000 for 2016 - 2017
- Decrease in Inclusive Schooling budget by \$138,063 to \$4,672,000 for 2016 - 2017
- Facilities and Maintenance category not used for 2016 - 2017, budgeted cost reallocated between Administration and School Programs
- eLearning program budgeted at the same level of service as budgeted in 2015 - 2016
- Consistent level of administration staff as last year.
- Projected Pupil-teacher Ratio of 15.5:1 for 2016 - 2017.
- Increased staff allocation to Inclusive Schooling for Student Support

**Beaufort Delta Education Council
2016 - 2017 Budget**

CONSOLIDATED STATEMENT OF REVENUES AND EXPENSES

	2016-2017 Budget	2015-2016 Approved Budget	2015-2016 Actual Unaudited
OPERATING FUND			
REVENUES			
Government of the NWT			
Regular Contribution	27,911,000	27,959,124	28,250,000
French Language Contribution	90,000	90,000	90,000
Aboriginal Language Contribution			
Other Contribution	75,000	508,000	690,014
Capital Contribution			
Total GNWT	28,076,000	28,557,124	29,030,014
Federal Government			
Property Tax Requisitioned			
Other School Authorities			
Education Authority Generated Funds			
Rentals			
School Fees			
Sales			
Investment Income	52,000	20,000	70,000
Other	469,960		251,500
Total Generated Funds	521,960	20,000	321,500
TOTAL REVENUES	28,597,960	28,577,124	29,351,514
EXPENSES			
Administration	2,486,668	2,074,714	2,300,000
School Programs	18,960,278	18,752,816	18,800,000
Inclusive Schooling	4,672,000	4,810,063	4,880,000
Aboriginal Language & Culture-Based Education	2,462,000	2,114,918	2,250,000
Facilities and Maintenance		815,000	750,000
Debt Services		0	
TOTAL EXPENSES	28,580,946	28,567,511	28,980,000
SURPLUS (DEFICIT)	17,014	9,613	371,514
PROJECTED ACCUMULATED SURPLUS (DEFICIT)	2,812,656	2,433,741	2,795,642

**Beaufort Delta Education Council
2016 - 2017 Budget**

CONSOLIDATED DETAILS OF EXPENSES

	Administration	School Programs	Inclusive Schooling	Aboriginal Language & culture-Based Education	Facilities & Maintenance	TOTAL
SALARIES						
Teachers' Salaries		9,129,204	1,067,680	1,272,481		11,469,365
Instruction Assistants		312,026	1,741,727			2,053,753
Non Instructional Staff	875,068	2,109,958	388,379	219,429		3,592,833
Board/Trustee Honoraria	25,725					25,725
EMPLOYEE BENEFITS						
Employee Benefits/Allowances	398,383	4,471,029	1,314,770	550,853		6,735,035
Leave And Termination Benefits	680,000					680,000
SERVICES PURCHASED/CONTRACTED						
Professional/Technical Services	60,000		58,500	10,000		128,500
Postage/Communication	30,100	95,500				125,600
Utilities						0
Travel	171,586	95,500	42,220	34,287		343,593
Student Transportation (Busing)		202,943	2,000			204,943
Advertising/Printing/Publishing	8,000					8,000
Maintenance/Repair		40,500				40,500
Rentals/Leases	145,000	86,500		2,000		233,500
Other Contracted Services	2,700	1,423,092	12,000	398,612		1,836,404
MATERIALS/SUPPLIES/FREIGHT						
Materials	80,107	943,525	41,724	45,000		1,110,356
Freight	10,000	50,500	3,000			63,500
DEBT						0
TOTAL	2,486,668	18,960,278	4,672,000	2,532,662	0	28,651,608

**Beaufort Delta Education Council
2016 - 2017 Budget**

Details of Aboriginal Language and Culture-based Education Expenses					
	Student Instruction	Teaching/ Learning Resources	Professional Development	School Activities and Integrated Community Programs	Total
<u>SALARIES/HONORARIA</u>					
ALCBE Teachers	1,272,481				1,272,481
Language Consultants	148,767				148,767
Instruction Assistants					0
Non Instructional Staff					0
Honoraria					0
Elders in Schools				70,662	70,662
<u>EMPLOYEE BENEFITS</u>					
Employee Benefits/Allowances	550,853				550,853
<u>SERVICES PURCHASED/CONTRACTED</u>					
Professional/Technical Services				10,000	10,000
Travel	11,429		22,858		34,287
Student Transportation (Bussing)					0
Advertising/Printing/Publishing					0
Maintenance/Repair					0
Rentals/Leases			2,000		2,000
Other Contracted Services	174,117	61,053	88,441	75,000	398,612
<u>MATERIALS/SUPPLIES/FREIGHT</u>					
Materials	5,000	40,000			45,000
Freight					0
TOTAL	2,162,647	101,053	113,300	155,662	2,532,662

**Beaufort Delta Education Council
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Details of Inclusive Schooling Expenses

	Staff Development	Intervention Strategies	Assistive Technology	Student Resources	Southern Placements	Magnet Facilities	General Inclusive Schooling	Total
<u>SALARIES</u>								
Program Support Teachers							1,067,680	1,067,680
Consultants							130,063	130,063
Support Assistants							1,741,727	1,741,727
Non Instructional Staff							258,316	258,316
Honoraria							0	0
<u>EMPLOYEE BENEFITS</u>								
Employee Benefits/Allowances							1,314,770	1,314,770
<u>SERVICES PURCHASED/CONTRACTED</u>								
Professional/Technical Services	3,000						55,500	58,500
Travel	19,500						22,720	42,220
Student Transportation (Bussing)							2,000	2,000
Advertising/Printing/Publishing							0	0
Maintenance/Repair							0	0
Rentals/Leases							0	0
Other Contracted Services	12,000							12,000
<u>MATERIALS/SUPPLIES/FREIGHT</u>								
Materials			11,000	26,224			4,500	41,724
Freight			1,000				2,000	3,000
TOTAL	34,500	0	12,000	26,224	0	0	4,599,276	4,672,000

**Beaufort Delta Education Council
2016 - 2017 Budget**

Schedule of Approved Person Years

	<u>2016-2017</u> <u>Person Years</u>	<u>2015-2016</u> <u>Person Years</u>
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Teachers	84.65	88.75
Consultants	4.50	2.50
Classroom Assistants	0.00	0.00
Secretaries	6.30	6.00
Custodians	12.07	11.88
School Community Counsellors	2.30	3.60
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