



SAHTU
DIVISIONAL
EDUCATION
COUNCIL

**OPERATING
BUDGET
2016/2017**

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INTRODUCTION

The Sahtu Divisional Education Council was established pursuant to the NWT Education Act of 1985 by order of the Minister of Education, the Honourable Stephen Kakfwi on April 1, 1989. As per the Education Act, the role and purpose of the Sahtu DEC is to provide and administer all k-12 school programs in the five communities of the Sahtu Region. This includes the recruitment and allocation of all education staff, including principals, teachers, support staff, secretarial and custodial staff and any other staff deemed necessary to carry out their mandate.

For the 2015/16 school year, the enrollment was 562, an increase of 5 over the previous year. The Sahtu DEC employed a total of 90 staff members. These staff members work out of the board office in Norman Wells and in the schools in our five communities:

- Deline
- Tulita
- Norman Wells
- Fort Good Hope
- Colville Lake

BUDGET OVERVIEW

Most of the operating budget for the Sahtu DEC comes from the Government of the Northwest Territories' department of Education, Culture and Employment, the territorial government department charged with overall responsibility for education in the NWT. This year, we will receive \$14,736,600 from ECE out of a total budget of \$15,029,981. Our expenditure is budgeted at \$14,961,60, resulting in a budgetary surplus of \$68,375. Specifically, these funds are used as follows:

BUDGET CATEGORIES AND PROGRAMS

ADMINISTRATION

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

JK/K – 12 SCHOOL PROGRAMS

This section of the budget is used to operate the JK -12school system and covers such expenses 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, as well as any other expenses incurred while operating the five schools.

INCLUSIVE SCHOOLING

The budget for inclusive schooling is used to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes as per the new Inclusive Schooling Directive. This includes salaries and benefits for any inclusive schooling consultants, program support teachers and student support assistants. It also includes funds for training Inclusive Schooling Staff and providing support and in-service.

ABORIGINAL LANGUAGE AND CULTURAL BASED EDUCATION

Known by its acronym, ALCBE, this budget category supports the teaching and learning centers and salaries and benefits for the Aboriginal language specialists, as well as the training and in-service of these staff members.

BUDGET HIGHLIGHTS

- We are projecting a small surplus of \$68, 375 or about one half of one per cent.
- Our administration budget has increased by 5% (\$58,104). This is a result of infrastructure costs (teacher recruitment/removal, etc.) being rolled into this category. This was formerly a separate category.
- Our Inclusive Schooling budget has increased by 24% (\$483,012) in an effort to meet the requirements of the new Inclusive Schooling directive.
- Our Pupil – teacher ratio remains favourable at 13.4 to 1.

**Sahtu Divisional Education Council
Consolidated Statement of Revenues and Expenses**

	2016-2017 Budget	2015-2016 Approved Budget	2015-2016 Projected Actual
<u>OPERATING FUND</u>			
REVENUES			
Government of the NWT			
Regular Contribution	13,964,000	13,503,034	14,132,282
French Language Contribution	55,000	50,000	55,000
Aboriginal Language Contribution	58,000	58,000	58,000
Other Contribution	659,600	450,000	575,781
Capital Contribution	-	-	
Total GNWT	14,736,600	14,061,034	14,821,063
Federal Government	-	-	-
Property Tax Requisitioned	-	-	-
Other School Authorities	-	-	-
Education Authority Generated Funds			
Rentals	12,650	-	-
School Fees	-	-	-
Sales	-	-	-
Investment Income	-	-	-
Other	280,731	90,000	366,600
Total Generated Funds	293,381	90,000	366,600
TOTAL REVENUES	15,029,981	14,151,034	15,187,663
<u>EXPENSES</u>			
Administration	1,217,131	1,159,027	1,170,347
School Programs	9,689,783	9,431,595	10,462,289
Inclusive Schooling	2,517,099	2,034,806	1,810,102
Aboriginal Language & Culture-Based Education	1,537,593	1,269,843	1,283,061
Facilities and Maintenance	-	439,484	439,484
Debt Services	-	-	
TOTAL EXPENSES	14,961,606	14,334,755	15,165,283
SURPLUS (DEFICIT)	68,375	(183,721)	22,380
PROJECTED ACCUMULATED SURPLUS (DEFICIT)			

**Sahtu Divisional Education Council
Consolidated Details of Expenses**

	Administration	School Programs	Inclusive Schooling	Aboriginal Language & culture-Based Education	Facilities & Maintenance	TOTAL
<u>SALARIES</u>						
Teachers' Salaries	-	7,046,446	1,221,053	779,423	-	9,046,922
Instruction Assistants	-	-	890,171	327,871	-	1,218,042
Non Instructional Staff	709,979	1,003,904	264,375	316,299	-	2,294,557
Board/Trustee Honoraria	40,000	-	-	-	-	40,000
<u>EMPLOYEE BENEFITS</u>						
Employee Benefits/Allowances	-	287,332	-	-	-	287,332
Leave And Termination Benefits	-	-	-	-	-	-
<u>SERVICES PURCHASED/CONTRACTED</u>						
Professional/Technical Services	3,000	-	-	3,000	-	6,000
Postage/Communication	36,500	46,300	-	6,000	-	88,800
Utilities	-	-	-	-	-	-
Travel	68,000	139,000	47,000	17,000	-	271,000
Student Transportation (Busing)	-	152,000	-	-	-	152,000
Advertising/Printing/Publishing	-	-	-	3,000	-	3,000
Maintenance/Repair	43,400	-	-	-	-	43,400
Rentals/Leases	106,752	-	-	-	-	106,752
Other Contracted Services	-	-	25,000	-	-	25,000
<u>MATERIALS/SUPPLIES/FREIGHT</u>						
Materials	202,500	968,201	67,500	79,000	-	1,317,201
Freight	7,000	46,600	2,000	6,000	-	61,600
<u>DEBT</u>						
TOTAL	1,217,131	9,689,783	2,517,099	1,537,593	-	14,961,606

Sahtu Divisional Education Council

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	779,423	-	-	-	779,423
Language Consultants	-	402,051	-	-	402,051
Instruction Assistants	242,119		-	-	242,119
Non Instructional Staff	-	-	-	-	-
Honoraria	-	-	-	-	-
Elders in Schools	25,000	-	-	26,000	51,000
<u>EMPLOYEE BENEFITS</u>					
Employee Benefits/Allowances	-	-	-	10,000	10,000
<u>SERVICES PURCHASED/CONTRACTED</u>					
Professional/Technical Services	-	-	-	-	-
Travel	-	-	-	17,000	17,000
Student Transportation (Bussing)	-	-	-	-	-
Advertising/Printing/Publishing	-	-	-	-	-
Maintenance/Repair	-	-	-	-	-
Rentals/Leases	-	-	-	-	-
Other Contracted Services	-	-	-	-	-
<u>MATERIALS/SUPPLIES/FREIGHT</u>					
Materials	-	-	-	30,000	30,000
Freight	-	-	-	6,000	6,000
TOTAL	1,046,542	402,051	-	89,000	1,537,593

**Sahtu Divisional Education Council
Details of Inclusive Schooling Expenses**

	Staff Development	Intervention Strategies	Assistive Technology	Student Resources	Southern Placements	Magnet Facilities	General Inclusive Schooling	Total
SALARIES								
Program Support Teachers							1,221,053	1,221,053
Consultants							264,375	264,375
Support Assistants							890,171	890,171
Non Instructional Staff							-	-
Honoraria							-	-
EMPLOYEE BENEFITS								
Employee Benefits/Allowances							-	-
SERVICES PURCHASED/CONTRACTED								
Professional/Technical Services		25,000						25,000
Travel							47,000	47,000
Student Transportation (Bussing)							-	-
Advertising/Printing/Publishing							-	-
Maintenance/Repair							-	-
Rentals/Leases							-	-
Other Contracted Services							-	-
MATERIALS/SUPPLIES/FREIGHT								
Materials		8,000					59,500	67,500
Freight							2,000	2,000
TOTAL	-	33,000	-	-	-	-	2,484,099	2,517,099

**Sahtu Divisional Education Council
Schedule of Approved Person Years**

	<u>Person Years</u>
Administration Staff	7.20
 School Programs:	
Teachers	41.50
Consultants	1.50
Classroom Assistants	
Secretaries	3.60
Custodians	6.50
School Community Counsellors	
 Inclusive Schooling:	
Consultants	1.50
Student Support Teachers	7.50
Student Support Assistants	8.80
Counsellors	
 Aboriginal Language & Culture-Based Education:	
Aboriginal Language Consultants	1.00
Aboriginal Language Specialists	8.00
Aboriginal Language Assistants	1.20
ASA Literacy Consultant	1.00
 Other - Specify	
Total Person Years	<u><u>89.30</u></u>