

**Department of Education, Culture & Employment
Council Approved Budget**

**Divisional Education Council - Consolidated
STATEMENT OF REVENUES AND EXPENSES
Annual Budget**

	<u>Current Year Budget</u>	<u>Current Year Actual</u>	<u>Prior Year Actual</u>
<u>OPERATING FUND</u>			
REVENUES			
Government of the NWT			
Regular Contribution			
French Language Contribution			
Aboriginal Language Contribution			
Other Contribution			
Capital Contribution			
Total GNWT	0	0	0
Federal Government			
Property Tax Requisitioned			
Other School Authorities			
Education Body Generated Funds			
Rentals			
School Fees			
Sales			
Investment Income			
Other			
Total Generated Funds	0	0	0
Transfers			
Transfers from Capital Fund			
Other (Specify)			
Total Transfers	0	0	0
TOTAL REVENUES	0	0	0
<u>EXPENSES</u>			
Administration			
School Programs			
Inclusive Schooling			
Operations and Maintenance			
Aboriginal Language/Cultural Programs			
Transfers			
Transfers to Capital Fund			
Other (Specify)			
Total Transfers			
Debt Services			
TOTAL EXPENSES	0	0	0
SURPLUS (DEFICIT)	0	0	0

**Department of Education, Culture & Employment
Council Approved Budget**

**Divisional Education Council
DETAILS OF EXPENDITURES
Annual Budget**

FUNCTION	SCHOOL PROGRAMS	INCLUSIVE SCHOOLING	OPERATIONS & MAINTENANCE	ADMINISTRATION	ABORIGINAL LANGUAGES	FISCAL & TRANSFERS	TOTAL
<u>SALARIES</u>							
Teachers' Salaries							
Instruction Assistants							
Non Instructional Staff							
Board/Trustee Honoraria							
<u>EMPLOYEE BENEFITS</u>							
Employee Benefits/Allowances							
Leave And Termination Benefits							
<u>SERVICES PURCHASED/CONTRACTED</u>							
Professional/Technical Services							
Postage/Communication							
Utilities							
Heating							
Electricity							
Water/Sewage							
Travel							
Student Transportation (Bussing)							
Advertising/Printing/Publishing							
Maintenance/Repair							
Rentals/Leases							
Other							
Other Contracted Services							
<u>MATERIALS/SUPPLIES/FREIGHT</u>							
Materials							
Freight							
<u>CONTRIBUTIONS/TRANSFERS</u>							
Transfers - Other							
Transfers to Capital							
TOTAL							

**Department of Education, Culture & Employment
Council Approved Budget**

**Education Authority
Details of Expenditures
Annual Budget**

FUNCTION	SCHOOL PROGRAMS	INCLUSIVE SCHOOLING	OPERATIONS & MAINTENANCE	ADMINISTRATION	ABORIGINAL LANGUAGES	FISCAL & TRANSFERS	TOTAL
<u>SALARIES</u>							
Teachers' Salaries							
Instruction Assistants							
Non Instructional Staff							
Board/Trustee Honoraria							
<u>EMPLOYEE BENEFITS</u>							
Employee Benefits/Allowances							
Leave And Termination Benefits							
<u>SERVICES PURCHASED/CONTRACTED</u>							
Professional/Technical Services							
Postage/Communication							
Utilities							
Heating							
Electricity							
Water/Sewage							
Travel							
Student Transportation (Bussing)							
Advertising/Printing/Publishing							
Maintenance/Repair							
Rentals/Leases							
Other							
Other Contracted Services							
<u>MATERIALS/SUPPLIES/FREIGHT</u>							
Materials							
Freight							
<u>CONTRIBUTIONS/TRANSFERS</u>							
Transfers - Other							
Transfers to Capital							
<u>DEBT SERVICES</u>							
TOTAL							

**Department of Education, Culture & Employment
Council Approved Budget**

**Divisional Education Council
Schedule of Approved Person Years
Annual Budget**

Person Years

Administration Staff

Territorial Schools:

Teachers
Consultants
Classroom Assistants
Secretaries
Custodians
School Community Counsellors

Inclusive Schooling:

Consultants
Student Support Teachers
Student Support Assistants
Counsellors

Aboriginal Language Consultants:

Aboriginal Language Consultants
Aboriginal Language Specialists
Aboriginal Language Assistants

Other - Specify

Total Person Years

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