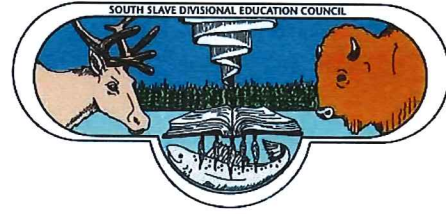


South Slave

Divisional Education Council



Operating Budget 2016/17

*Creating
Futures*

Table of Contents

❖ <i>Introduction.....</i>	<i>3</i>
➤ <i>Budget Assumptions</i>	
➤ <i>Highlights of Formula Changes</i>	
❖ <i>Regional Program Priorities.....</i>	<i>5</i>
❖ <i>Student Enrolment</i>	<i>6</i>
❖ <i>Revenue.....</i>	<i>7</i>
➤ <i>Projections</i>	
➤ <i>Sources Chart</i>	
❖ <i>Expenditures.....</i>	<i>8</i>
➤ <i>Projections</i>	
➤ <i>Distribution Chart</i>	
❖ <i>Budget Summary.....</i>	<i>9</i>
➤ <i>School Operations</i>	
➤ <i>Inclusive Schooling</i>	
➤ <i>Aboriginal Languages</i>	
➤ <i>Senior Secondary/Distance Learning</i>	
➤ <i>Administration</i>	
➤ <i>Infrastructure</i>	
❖ <i>Financial Schedules</i>	<i>13</i>

2016/17 Budget Overview

The South Slave Divisional Education Council (SSDEC) was established in 1991 and its mandate is to provide quality pre-kindergarten (4 yr olds) to grade twelve education to approx. 1,300 students in the communities of Hay River, Fort Smith, K'atlo'deeche, Fort Resolution and Lutsel K'e. The SSDEC is comprised of one representative from each of the five community-based District Education Authorities (DEAs). DEAs are elected or appointed at the community level, and each DEA chooses one of its members to represent them at the regional SSDEC meetings.

The SSDEC is comprised of the following schools in each of our five communities:

Fort Smith

- Joseph Burr Tyrrell Elementary School (Gr. K-6);
- Paul William Kaeser High School (Gr. 7-12).

Hay River

- Harry Camsell School (Gr. K-3);
- Princess Alexandra School (Gr. 4-7);
- Diamond Jenness Secondary School (Gr. 8-12).

K'atlo'deeche

- Chief Sunrise Education Centre (Gr. K-12).

Fort Resolution

- Deninu School (Gr. K-12).

Lutsel K'e

- Lutsel K'e Dene School (Gr. K-12).

The 2016/17 budget presented here is based on student enrolment numbers from September 2015 and the *2015/16 Formula Funding Framework* document provided by the GNWT Department of Education, Culture & Employment. Kindergarten to grade 12 students are counted as full-time equivalent students (FTE) while home schooled, part time and students over 21 years of age are funded as half FTE.

Budget assumptions and priorities adopted by Council at the December 1, 2015 meeting:

1. Approve a regional budget each year that prioritizes funding for the following Council priorities:
 - Reading Achievement;
 - Numeracy Achievement and;
 - Social Responsibility.
2. Approve a budget each year that maintains an accumulated fund balance of at least \$500,000 after taking into account school staffing surpluses.

3. Ensure fair and equitable distribution of funds to schools and DEAs and minimize conflict between Council reps/DEAs.
4. Provide for significant community-based priority setting and related budgeting.
5. Provide transparency in budget process and allocations, and
6. Consider expenditures against a Council surplus over \$500,000, after taking into account school staffing surpluses, each year.

This budget also adjusts for any funding formula changes announced by the GNWT at any time during the year—For example, any increases to formula funding are automatically added to DEA and school allocations immediately. Any decreases in formula funding allocations are accounted for in the Council's accumulated surplus/(deficit) and then adjusted for in the next school year budget as may be required to replenish the Council's fund balance.

Upon notification of allocations, staffing plans are developed by school principals for approval of their respective District Education Authorities (DEAs) and the Superintendent (prior to March 15th) so that the majority of staffing can occur while quality applicants are still available.

The collective agreements with the NWTTA and the UNW are in place until July 31, 2016 and March 31, 2016 respectively.

Regional Program Priorities

Since 2000, the Council's efforts were directed towards regional program priorities in the areas of *literacy, numeracy, career development, homework and study skills, student assessment, social responsibility and culture-based education*. Much has been accomplished as evidenced by improving student achievement test results over the past several years and the various publications and awards including the *Ministerial Literacy Award* for the *SSDEC Literacy Project* in 2003 and again in 2015, the *Premier's Award of Excellence* for the *Trades Awareness Program* partnership in 2006 and the *Premier's Award for Collaboration* for the *South Slave Healthy Communities Partnership* in 2009. In 2014 the SSDEC's *Leadership for Literacy* initiative received national acclaim receiving the prestigious *IPAC - Deloitte Public Sector Leadership Award – Gold*, followed by the *CEA - Readers Digest Canadian Innovators in Education Award* in 2015.

Since 2007, Council decided to focus on a few key priorities, with carefully chosen research based strategies, and a commitment to results:

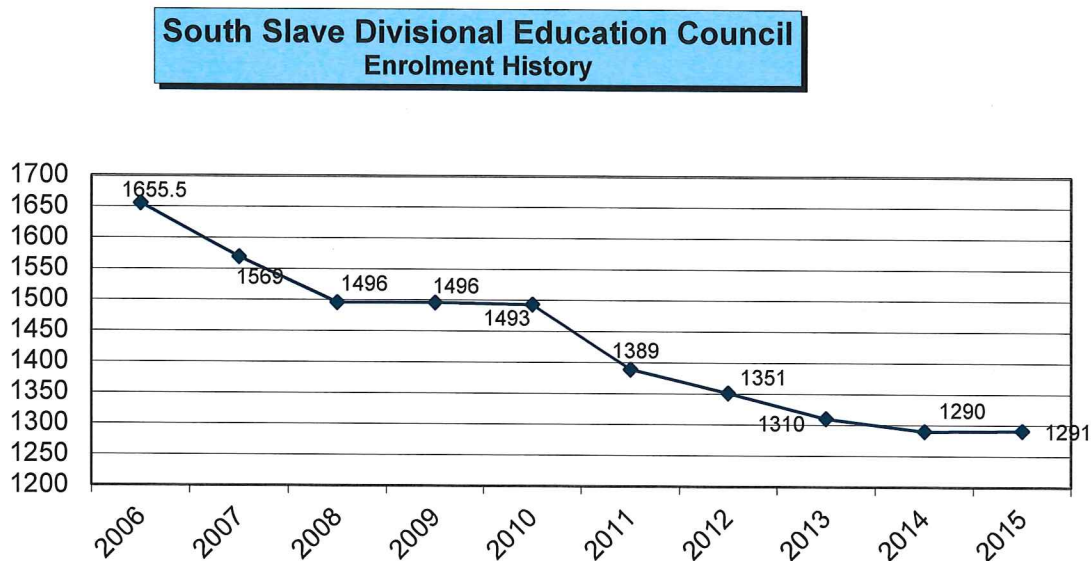
To improve student success in literacy	To increase the percentage of students meeting or exceeding expectations for literacy proficiency
To improve student success in numeracy	To increase the percentage of students meeting or exceeding expectations for numeracy proficiency
To increase understanding and practice of socially responsible behaviour by all members of the school community	To increase the percentage of trustees, parents, staff and students demonstrating responsible behaviour

Accordingly, Council has remained committed in the long term to funding the priorities, in particular the *Leadership for Literacy* initiative that places and trains experienced teachers in instructional coach roles in their respective schools. These coaches provide training and in-classroom support to other teachers and support staff so that more students will achieve success in reading and math, the essential skills required for success in school and in life.

Not surprisingly, student achievement results have improved significantly in almost all South Slave schools, and South Slave staff and students are excelling and benefitting accordingly. Aside from the recognition of the Council and the impressive recipients of the *SSDEC Excellence in Education Awards*, a teacher has received a *Prime Minister's Award for Teaching Excellence*, three of the South Slave school principals have now been selected to the exclusive *National Academy of Canada's Outstanding Principals (The Learning Partnership)*, and the SSDEC Superintendent and Asst. Superintendent are the first two northern recipients of the *Canadian Superintendent of the Year* award (*Canadian Assoc of School Administrators & American Assoc of School Administrators*).

Student Enrolment

The GNWT allocates funding to Education Councils by employing a formula based largely on student enrolment. The student numbers used are from September 30th of the prior school year. The following graphs show a trend of general decline in student enrolment over the past ten years with the largest decrease being in Hay River.



Enrolment History by Community

Year	Fort Smith	Hay River	Fort Resolution	K'atlodeeche	Lutsel K'e	Totals
2006	608.5	767.5	122.0	80.5	77.0	1655.5
2007	609.5	698.0	123.5	63.0	74.0	1569.0
2008	575.5	659.0	110.0	59.5	92.0	1496.0
2009	556.0	660.5	118.0	74.0	87.5	1496.0
2010	538.5	610.0	102.0	68.5	79.5	1398.5
2011	548.0	612.5	113.0	61.5	54.0	1389.0
2012	524.5	584.0	105.5	62.0	61.0	1337.0
2013	549.0	540.0	93.0	64.0	64.0	1310.0
2014	509.0	538.0	108.0	62.0	73.0	1290.0
2015	503.3	553.5	105.0	57.5	72.0	1291.3

(Source: September 30th enrolment data)

Projected Revenue

Regular Contribution

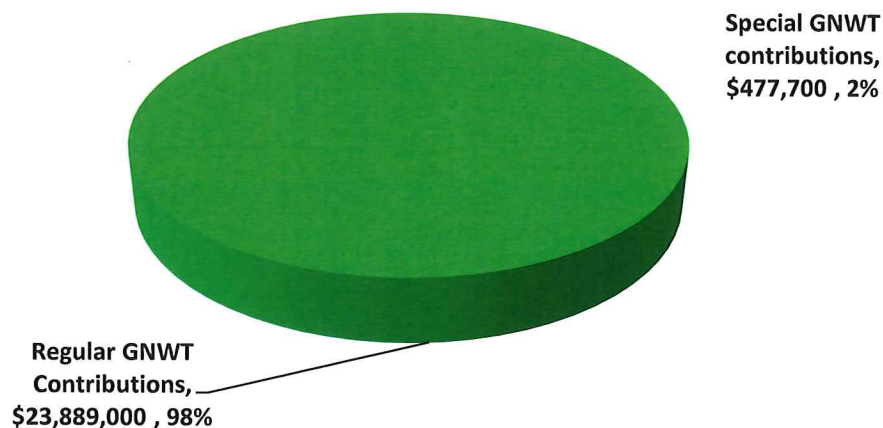
The Department of Education, Culture and Employment (ECE) provides approximately 99% of the Council's revenue for general operations (this excludes funds received via proposal or donation). ECE school contributions for the 2016/17 fiscal year include funding for the following areas:

- Administration and School Services;
- Territorial Schools;
- Inclusive Schooling;
- Aboriginal Languages & Cultural Programs;

Interest Revenue

Interest revenue rises or declines from year to year depending on the size of the Council's fund balance and the bank interest rate. It is anticipated that interest revenue in 2016/17 will be in line with what is being received for 2015/16. The amount is negligible and so has not been included in the budgeted figures.

2016/17 Budgeted Revenue by Source



Other Sources of Revenue

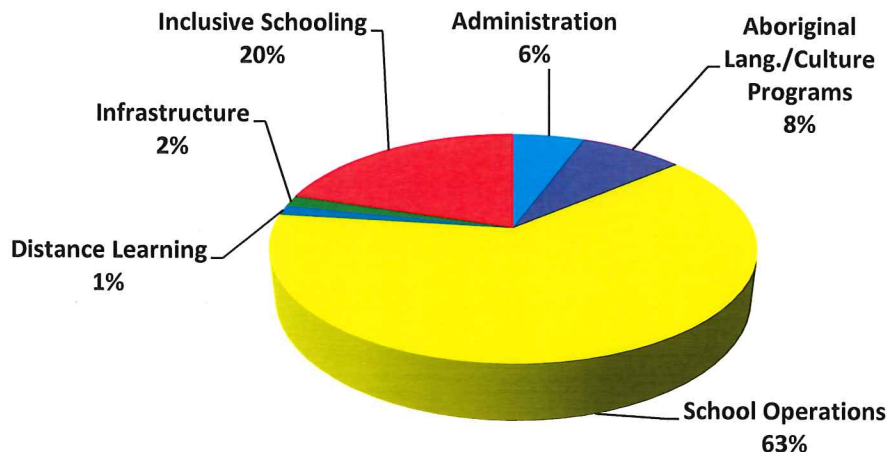
There are also sources of revenue that are not part of the original budget. At various points throughout the year funding may be received from organizations such as Heritage Canada, GNWT, NWTTA and Aurora College to name a few.

Projected Expenditures

Expenditures are grouped into six broad categories: Administration, School Operations, Inclusive Schooling, Aboriginal Language & Cultural Programs, Infrastructure (personnel and utilities) and Senior Secondary/Distance Learning.

Included in the expenditure projections are unfunded or under-funded areas where the Council has redistributed funding to cover costs. As in past years that includes casual wages over-expenditures, salary increments, program and staff development and community school visits.

Budgeted Expenditures by Function for the 2016/17 Fiscal Year



Expenditures are particularly difficult to project accurately as each DEA/School maintains their own surplus that they may spend down at any given time (the SSDEC is liable for approx. \$1.9 million in DEA and school staffing surpluses currently).

Budget Summary

	<u>2015/16 Budget</u>		<u>2015/16</u>	<u>2016/17</u>
	<u>Original</u>	<u>Revised</u>	<u>Projections</u>	<u>Budget</u>
<u>Revenues</u>				
<i>Government of the NWT</i>				
Regular Contributions	\$23,747,503	\$23,747,503	\$23,957,072	\$23,889,000
Special Contributions	477,700	1,223,604	1,352,600	477,700
<i>Total GNWT</i>	\$24,225,203	\$24,971,107	\$25,309,672	\$24,366,700
<i>Federal Contributions</i>	\$0	\$0	\$0	\$0
<i>Council Generated Funds</i>				
Non-GNWT Contributions	\$0	\$222,443	\$230,699	0
Donation Revenue	0	88,000	93,000	0
Investment Income	0	0	49,596	0
Miscellaneous Revenue	0	0	44,876	0
<i>Total Council Generated Funds</i>	\$0	\$310,443	\$418,171	\$0
<i>Total Revenues</i>	\$24,225,203	\$25,281,550	\$25,727,843	\$24,366,700
<u>Expenditures</u>				
School Operations	\$15,627,836	\$16,287,800	\$16,882,447	\$15,631,676
Inclusive Schooling	5,150,182	5,150,124	4,599,554	4,978,915
Aboriginal Lang./Culture Pgms.	1,755,668	2,123,206	2,335,431	2,034,289
Sr. Secondary/Distance Learning	336,000	336,000	335,027	330,900
Administration	1,417,562	1,417,562	1,420,946	1,398,322
Infrastructure	379,594	379,594	382,893	379,594
<i>Total Expenditures</i>	\$24,666,842	\$25,694,286	\$25,956,298	\$24,753,696
<i>Surplus/(Deficit)</i>	(\$441,639)	(\$412,736)	(\$228,455)	(\$386,996)

School Operations

This category includes salaries, benefits and casual wages for Teachers, Consultants, Secretaries and Custodians as well as bussing, staff & program development and implementation, and materials and supplies/duty travel.

	<u>2015/16 Budget</u>		<u>2015/16</u>	<u>2016/17</u>	
	<u>Original</u>	<u>Revised</u>	<u>Projections</u>	<u>Budget</u>	<u>PY's</u>
Teachers	\$11,255,768	\$11,255,768	\$11,906,794	\$11,901,344	85.2
Custodians	813,030	813,030	838,893	832,683	10.3
Secretaries	551,267	551,267	577,075	561,379	6.2
Consultants	490,371	490,371	510,323	327,112	2.0
Bussing	136,160	215,160	215,160	213,692	
Staff/Pgm. Development	200,000	200,000	200,000	200,000	
Casual Wages	683,197	683,197	683,197	779,219	
Materials & Supplies	1,498,043	2,079,007	1,951,005	816,247	
Total	\$15,627,836	\$16,287,800	\$16,882,447	\$15,631,676	103.7

Inclusive Schooling

This category includes salaries and benefits for Program Support Teachers (PST), Special Needs Assistants (SNA), Consultants, Student Counsellors and magnet facility staff, materials and supplies/duty travel, southern placements and staff and program development and implementation

	<u>2015/16</u>		<u>2015/16</u>	<u>2016/17</u>	
	<u>Original</u>	<u>Revised</u>	<u>Projections</u>	<u>Budget</u>	<u>PY's</u>
Pgm. Support Teachers	\$1,672,837	\$1,672,837	\$1,557,924	\$1,718,490	10.6
Special Needs Assistants	2,036,836	2,036,836	1,769,282	1,819,742	18.1
Counsellors	154,814	154,814	269,027	154,686	1.5
Magnet Facilities	241,874	241,874	154,562	240,532	1.8
Consultants	326,914	326,914	340,215	327,112	2.0
Materials & Supplies	716,907	716,849	508,544	718,353	
Total	\$5,150,182	\$5,150,124	\$4,599,554	\$4,978,915	34.0

Aboriginal Languages

This category includes salaries and benefits for Aboriginal Language Teachers and Specialists and Classroom Assistants as well as materials and supplies.

	<u>2015/16 Budget</u>		<u>2015/16</u>	<u>2016/17</u>	
	<u>Original</u>	<u>Revised</u>	<u>Projections</u>	<u>Budget</u>	<u>PY's</u>
AL Teachers/Assistants	\$1,294,833	\$1,294,833	\$1,495,677	\$1,577,341	10.7
Materials & Supplies	460,835	828,373	839,754	456,948	
Total	\$1,755,668	\$2,123,206	\$2,335,431	\$2,034,289	10.7

Senior Secondary/Distance Learning

This category includes salaries, travel and materials and supplies for our technology positions.

	<u>2015/16 Budget</u>		<u>2015/16</u>	<u>2016/17</u>	
	<u>Original</u>	<u>Revised</u>	<u>Projections</u>	<u>Budget</u>	<u>PY's</u>
Tech Positions	\$270,000	\$270,000	\$269,027	\$270,000	2.00
Materials & Supplies	66,000	66,000	66,000	60,900	
Total	\$336,000	\$336,000	\$335,027	\$330,900	2.00

Administration

This category includes salaries, benefits and materials & supplies of central office and DEA staff as well as Council travel and meeting costs.

	<u>2015/16 Budget</u>		<u>2015/16</u>	<u>2016/17</u>	
	<u>Original</u>	<u>Revised</u>	<u>Projections</u>	<u>Budget</u>	<u>PY's</u>
Regional Office Staff	\$990,000	\$990,000	\$993,384	\$990,000	6.00
Materials & Supplies	243,500	243,500	243,500	227,200	
Council Meetings	30,000	30,000	30,000	30,000	
DEA Administration	154,062	154,062	154,062	151,122	
Total	\$1,417,562	\$1,417,562	\$1,420,946	\$1,398,322	6.00

Infrastructure

This category includes expenditures for utilities, leases and personnel related costs such as removals in and out, WCB benefits and staffing costs.

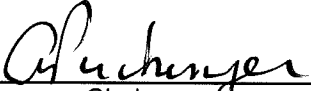
	<u>2015/16 Budget</u>		<u>2015/16</u>	<u>2016/17</u>
	<u>Original</u>	<u>Revised</u>	<u>Projections</u>	<u>Budget</u>
<u>Personnel</u>				
Removals In	\$105,308	\$105,308	\$108,607	\$105,308
Removals Out	70,206	70,206	70,206	70,206
WCB	43,879	43,879	43,879	43,879
<u>Utilities</u>				
Facility Leases	160,201	160,201	160,201	160,201
Total	\$379,594	\$379,594	\$382,893	\$379,594

SOUTH SLAVE DIVISIONAL EDUCATION COUNCIL

Statement of Revenues and Expenditures

	<u>2015/16 Budget</u>	<u>2015/16 Actual (proj.)</u>	<u>2016/17 Budget</u>
<u>Revenues</u>			
<i>Government of the NWT</i>			
Regular Contribution	\$23,747,503	\$23,957,072	\$23,889,000
Special Contributions	1,223,604	1,352,600	\$477,700
<i>Total GNWT</i>	<u>\$24,971,107</u>	<u>\$25,309,672</u>	<u>\$24,366,700</u>
<i>Federal Contributions</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Council Generated Funds</i>			
Investment Income	\$0	\$49,596	\$0
Non-GNWT Contributions	222,443	230,699	0
Other	88,000	137,876	0
<i>Total Council Generated Funds</i>	<u>\$310,443</u>	<u>\$418,171</u>	<u>\$0</u>
<i>Total Revenues</i>	<u>\$25,281,550</u>	<u>\$25,727,843</u>	<u>\$24,366,700</u>
<u>Expenditures</u>			
Administration	\$1,263,500	\$1,266,884	\$1,247,200
School Operations	15,452,535	16,047,182	14,751,067
Inclusive Schooling	5,094,124	4,543,554	4,955,417
Sr. Secondary/Distance Learning	336,000	335,027	330,900
Infrastructure	379,594	382,893	379,594
Aboriginal Languages/Cultural Programs	1,917,371	2,129,596	1,827,941
Transfers to DEA's	1,251,162	1,251,162	1,261,577
<i>Total Expenditures</i>	<u>\$25,694,286</u>	<u>\$25,956,298</u>	<u>\$24,753,696</u>
<i>Surplus/(Deficit)</i>	<u>(\$412,736)</u>	<u>(\$228,455)</u>	<u>(\$386,996)</u>

Approved:


Chairperson

01-16-1359
Motion No.

SOUTH SLAVE DIVISIONAL EDUCATION COUNCIL

Details of Expenditures - Consolidated

	School Operations	Inclusive Schooling	Sr. Secondary/ Dist. Learning	Infrastructure	Administration	Aboriginal Languages	DEA Transfers	Total
<u>Salaries</u>								
Teachers Salaries	\$12,680,563	\$1,959,022				\$1,034,061		\$15,673,646
Instruction Assistants		\$1,819,742				\$543,280		\$2,363,022
Non-Instructional Staff	\$1,721,174	\$481,798	\$270,000		\$990,000			\$3,462,972
Board Trustee Honoraria					\$4,000			\$4,000
<u>Employee Benefits</u>								
Benefits/Allowances				\$43,879				\$43,879
Leave/Termination Benefits				\$175,514				\$175,514
<u>Acquired Services</u>								
Professional/Technical	\$10,000	\$100,000			\$35,000	\$25,000		170,000
Postage/Communications					\$57,000			\$57,000
Utilities								\$0
Employee Travel	\$135,000	\$200,000	\$24,000		\$62,500	\$15,000		\$436,500
Student Travel	\$79,000	\$15,000						\$94,000
Advertising/Printing/Publish.	\$12,000				\$6,000	\$30,000		\$48,000
Maintenance/Repair					\$7,000			\$7,000
Rentals/Leases	\$1,000	\$6,000		\$160,201	\$15,000	\$10,000		192,201
Other								0
Contracted Services	\$55,000	\$85,000				\$40,000		180,000
<u>Materials/Supplies/Freight</u>								
Materials	\$52,330	\$283,855	\$36,900		\$70,200	\$128,600		571,885
Freight	\$5,000	\$5,000			\$500	\$2,000		\$12,500
<u>Transfers to DEA's</u>							\$1,261,577	\$1,261,577
<u>Total</u>	\$14,751,067	\$4,955,417	\$330,900	\$379,594	\$1,247,200	\$1,827,941	\$1,261,577	\$24,753,696

South Slave Divisional Education Council **Details of Aboriginal Language and Culture-based Education Expenses**

Salaries/Honoraria

Teachers Salaries	\$1,034,061					\$1,034,061
Language Consultants						\$0
Instruction Assistants	\$543,280					\$543,280
Non-Instructional Staff						\$0
Honoraria						
Elders in the School					\$57,000	\$57,000

Employee Benefits

Benefits/Allowances						\$0
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Purchased/Contracted Services

Professional/Technical		\$25,000				\$25,000
Travel						\$0
Student Transportation (bussing)						\$0
Advertising/Printing/Publishing		\$30,000				\$30,000
Maintenance/Repair						\$0
Rentals/Leases		\$5,000				\$5,000
Other Contracted Services		\$4,000				\$4,000

Materials/Supplies/Freight

Materials		\$50,000			\$75,000	\$125,000
Freight		\$1,000			\$3,600	\$4,600

Total

\$1,577,341	\$115,000	\$0	\$135,600	\$1,827,941
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South Slave Divisional Education Council

Details of Inclusive Schooling Expenses

Staff Development	Intervention Strategies	Assistive Technology	Student Resources	Southern Placements	Magnet Facilities	General	Total
					\$142,318	\$1,718,490	\$1,860,808
	\$327,112						\$327,112
					\$98,214	\$1,819,742	\$1,917,956
	\$154,686					\$30,000	\$184,686
							\$0

Salaries

Teachers Salaries
Consultants
Support Assistants
Non-Instructional Staff
Honoraria

Employee Benefits

Benefits/Allowances

Purchased/Contracted Services

Professional/Technical
Travel
Student Transportation (bussing)
Advertising/Printing/Publishing
Maintenance/Repair
Rentals/Leases
Other Contracted Services

Materials/Supplies/Freight

Materials
Freight

Total

							\$0
							\$0
\$193,000	\$100,000						\$100,000
							\$193,000
						\$15,000	\$15,000
						\$1,000	\$1,000
							\$0
\$4,000						\$2,000	\$6,000
						\$85,000	\$85,000
\$3,000		\$10,000				\$248,855	\$261,855
		\$1,000				\$2,000	\$3,000
\$200,000		\$11,000	\$0	\$0	\$240,532	\$3,922,087	\$4,955,417

SOUTH SLAVE DIVISIONAL EDUCATION COUNCIL
Schedule of Approved Person Years

	<u>PY's</u>
<i>Administration Staff</i>	8.00
<i>Territorial Schools</i>	
Teachers	85.12
Secretaries	6.20
Custodians	10.30
School Community Counsellors	1.50
Consultants	2.00
<i>Inclusive Schooling</i>	
Consultants	2.00
Special Needs Assistants	18.12
Magnet Facilities	1.80
Student Support Teachers	10.58
<i>Aboriginal Languages</i>	
Teachers	8.20
Classroom Assistants/ALS	2.45
<i>Total Person Years</i>	<u>156.27</u>