

2016-2017

Operating Budget

For

K'alemi Dene School



K'alemi Dene School

The Community School of Ndilo
Box 236, Yellowknife, NT, X1A 2N2
Phone: (867) 920-7260 Fax: (867) 669-7762

Ndilo District Education Authority 2016-17 Budget

Introduction

The Ndilo District Education Authority (NDEA) was established under the *Education Act* of the government of the Northwest Territories by order of the Minister. Its purpose is to administer and maintain the standards of educational programs defined under the Act in the member community of Ndilo. The first NDEA board was elected on May 29, 2013 and served a three year term. The second NDEA board was acclaimed on May 02, 2016 as seven community members put forth nomination papers and no election was necessary. Our current Chairperson is Lila Erasmus, Vice-Chairperson is Rose Black and the other members include: Cecilia Beaulieu, George Goulet, Monica Godard, Nyra Mackenzie and Muriel Betsina.

- K'alemi Dene School – grades Junior Kindergarten – 12
- Enrollment has been steadily increasing with 102 FTE in 2014/15 and 116.5 FTE in 2015/16.
- We will have 21 employees for the 2016/17 school year. Of these 18 are Yellowknife School District 1 (YK1) and 3 are Yellowknives Dene First Nation (YKDFN) employees. Employee services are contracted out to both of these organizations from the NDEA.
- YK1 is contracted to provide Superintendent services.
- YKDFN is contracted to maintain accounting services.

Programs and Services

Administration - The administration section includes a budget for salaries and benefits for NDEA staff, honoraria for NDEA 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 inclusive schooling consultants, program support teachers our literacy coach 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 ALCBE Coordinator, Educational Assistant (.5) and additional cultural staff.

Facilities and Maintenance - The budget for facilities and maintenance covers additional maintenance requirements that are not covered by the GNWT.

Budget Overview and Highlights

The Department of Education, Culture and Employment provides the majority of revenue for the NDEA. Total expected revenue is \$2,182,969 and the projected expense is \$2,430,570. This leaves a projected operating deficit of \$247,601. This funding will come from our current surplus.

Budget highlights:

- Full-time Literacy Coach
- Small classroom sizes (under 20)
- Specialty teachers including music and physical education
- Full-time ALCBE Coordinator with daily Wiliideh Yatii classes

**Kalemi Dene School Budget 2016-2017
Ndilo DEA**

**Ndilo District Education Authority
STATEMENT OF REVENUES AND EXPENSES
Annual Budget**

	2016-2017 Budget	2015 - 2016 Budget
<u>OPERATING FUND</u>		
REVENUES		
Government of the NWT		
Regular Contribution	2,182,969	2,262,900
French Language Contribution		
Aboriginal Language Contribution		
Other Contribution		
Capital Contribution		
Total GNWT	2,182,969	0 2,262,900
Federal Government		
Property Tax Requisitioned		
Other School Authorities		
Education Body Generated Funds		
Rentals		
School Fees		
Sales		
Investment Income		
Other		
Total Generated Funds	0	0
Transfers		
Transfers from Capital Fund		
Other (Specify)		
Total Transfers	0	0 0
TOTAL REVENUES	2,182,969	0 2,262,900
<u>EXPENSES</u>		
Administration	85,000	55,000
School Programs	1,635,917	1,893,433
Inclusive Schooling	510,066	574,504
Operations and Maintenance	15,000	15,000
Aboriginal Language/Cultural Program	184,587	210,860
Transfers to Capital		
Debt Services		
TOTAL EXPENSES	2,430,570	0 2,748,797
SURPLUS (DEFICIT)	-247,601	0 -485,897
ACCUMULATED SURPLUS (DEFICIT)	495,169	742,770

**Ndilo District Education Authority
DETAILS OF EXPENDITURES
Annual Budget**

FUNCTION	SCHOOL PROGRAMS	INCLUSIVE SCHOOLING	OPERATIONS & MAINTENANCE	ADMINISTRATION	ABORIGINAL LANGUAGES	FISCAL & TRANSFERS	TOTAL
SALARIES Teachers' Salaries Instruction Assistants Non Instructional Staff Board/Trustee Honoraria	1,357,809	262,809			148,018		1,768,636
		217,257			36,569		253,826
	96,250			30,000			126,250
				18,000			18,000

EMPLOYEE BENEFITS Employee Benefits/Allowances Leave And Termination Benefits	16,858			7,000			23,858
--	--------	--	--	-------	--	--	--------

SERVICES PURCHASED/CONTRACTED							
Professional/Technical Services				30,000			30,000
Postage/Communication	20,000						20,000
Utilities			10,000				10,000
Heating							0
Electricity							0
Water/Sewage							0
Travel							0
Student Transportation (Bussing)							0
Advertising/Printing/Publishing							0
Maintenance/Repair			5,000				5,000
Rentals/Leases	10,000						10,000
Other							0
Other Contracted Services							0

MATERIALS/SUPPLIES/FREIGHT Materials Freight	135,000	30,000					165,000
---	---------	--------	--	--	--	--	---------

TRANSFERS TO CAPITAL							
TOTAL	1,635,917	510,066	15,000	85,000	184,587	0	2,430,570

NDEA 2016-17 School Budget

**District Education Authority
Schedule of Approved Person Years
Annual Budget**

	<u>Person Years</u>
Administration Staff	
Territorial Schools:	
Teachers	10.5
Consultants	
Classroom Assistants	1.0
Secretaries	
Custodians	1.0
Computer Instructor and IT Tech.	
Bus Driver	0.5
Food Service Assistant	0.5
Inclusive Schooling:	
Consultants	
Student Support Teachers	2.0
Student Support Assistants	3.0
Counsellors	
Aboriginal Language Consultants:	
Aboriginal Language Consultants	1.0
Aboriginal Language Assistants	0.5
Other - Specify	
Total Person Years	<u><u>20.0</u></u>