

Budget Highlights

Introduction

For Boyle Street Education Centre, budget development is a constant, year-round process and involves ongoing planning and evaluation as part of a regular budget process timeline.

The 2018-2019 budget follows the guidelines of the Funding Manual for School Authorities 2018/2019 School Year provided by Alberta Education. We have based our calculation on the 139 regular students, out of which we have anticipated that 84 special needs students files shall be approved for Severe Disabilities funding.

It continues to be a complex challenge to prepare a budget for our youth who are experiencing more transient lifestyles, greater anonymity in their neighborhoods, increased media exposure, and increased pressures which act as barriers to attaining higher education. This places challenging demands on the school to assess students' specific learning needs and capabilities and then to identify learning styles, interests, goals and required support services. There are also demands on the school to raise youth achievement while providing a safe haven for them to learn as a refuge from the risky life they have outside of the school. We focus not only on academic learning but also on those skills and competencies, which they will need in life, in order to become successful contributing citizens of the society.

The budget is a process of making fundamental decisions that will shape and guide the work of the Board. The budget is educationally sound and fiscally responsible. It helps to identify the operational, financial and other goals necessary to enable all learners of Boyle Street Education Centre to continue our pursuit of educational excellence in all areas.

The Board of Directors' priorities for this budget are:

- No reduction in staff,
- No reduction in programs,
- Balanced budget and
- Focus on research.

The Board is interested in developing additional services for students that enhance their literacy and numeracy skills. Our goal is to prepare students to meet the demands brought by a rapidly changing global community. To meet this goal it is essential that we continually seek out and embed innovative strategies into our learning environments.

Budget Highlights

Guiding Principle

The Boyle Street Education Centre Board endeavors to be fiscally responsible and accountable. The learning needs of the student population are at the centre of budget planning. Our charter is in effect until August 2020.

Even though we have had more than two decades of successfully engaging our youth “put at risk”, we continue to search for new ideas and strategies to support them in understanding and guiding their learning to become contributing citizens of the society. We also seek to share what we have learned with our wider education community both at home and internationally.

Current School Year

The 2018-2019 budget is prepared according to the *Funding Manual for School Authorities 2018/2019* (<https://education.alberta.ca/media/3739782/2018-19-funding-manual.pdf>). The budget assumes the enrollment of 139 regular students where 84 students demonstrate severe disabilities.

The Board of Directors’ budgeting priorities are:

- No reduction in staff,
- No reduction in programs,
- Balanced budget and
- Focus on research.

A copy of the 2018-19 budget is located at <http://www.bsec.ab.ca/documents>.

Enrolments

This school year (2018-19), 141 students have enrolled. The vast majority of our students qualify for inclusive education funding and for First Nations, Métis or Inuit funding modifiers.

Staffing

We have 12 FTE teaching staff and 11 FTE support staff.

Revenue

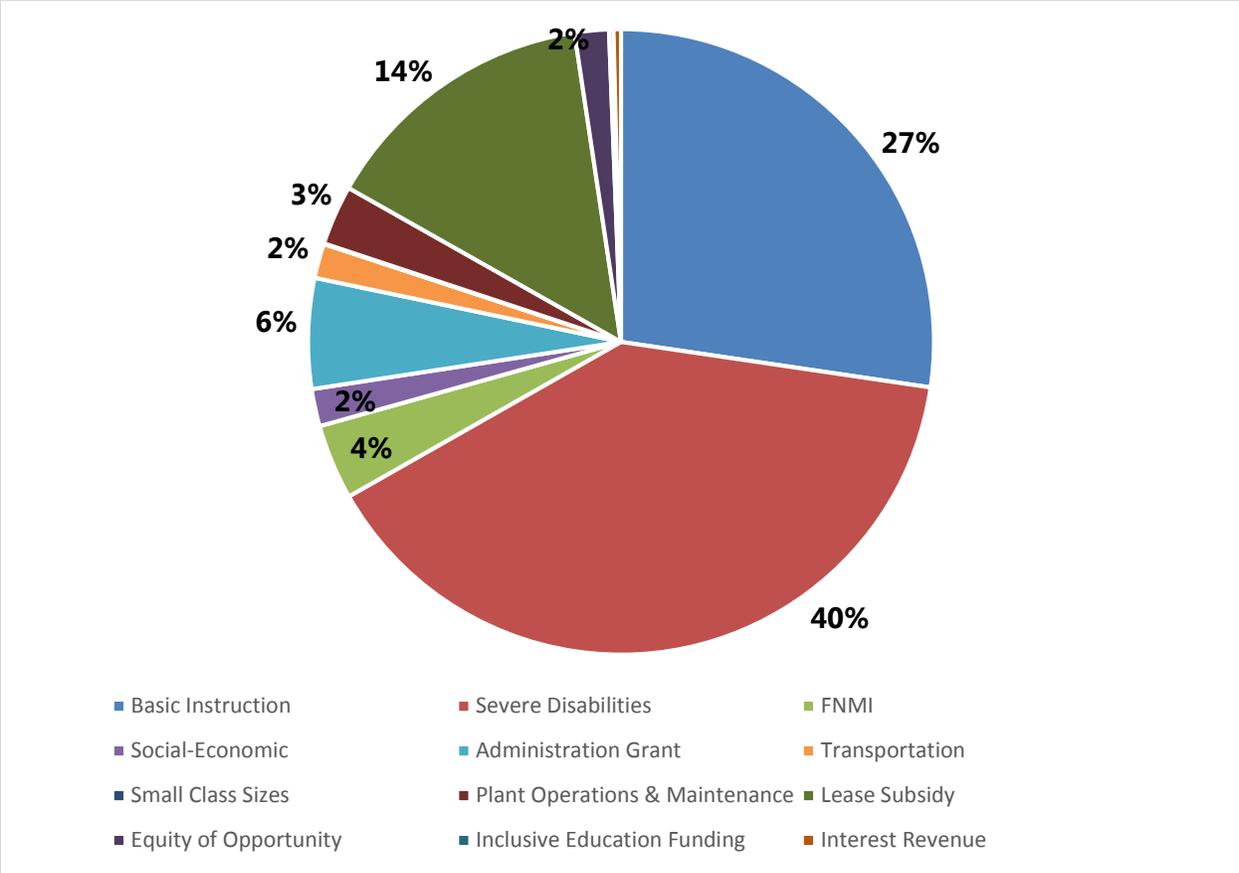
For the 2018-19 school year, BSEC anticipates revenue of \$3,397,673 and expenditures of \$3,397,673. The Board of Directors adopted this projection on May 24, 2018.

The Teacher's collective agreement is effective from September 1, 2017 to August 31, 2020 with 0% increase on the grid.

For more information about financial matters for our school authority, please contact Sharan Sandhu at 780-428-1420.

Budget Highlights

Projected 2018-2019 Revenue



Lease

Our lease with Belvedere Property was renewed and the lease is supported to operate Boyle Street Education Centre in its current facility for a five-year term which commenced September 1, 2016 and is ending August 31, 2021. This renewal is approved by the Deputy Minister of Education.

Summary of Facility and Capital Plans

The current location 10312 – 105 Street, Edmonton AB T5J 1E6 is meeting the required environmental standards and is an Environmentally Responsible building. The building has received *BOMA BEST** certification/GO GREEN certification.

At Boyle Street Education Centre we have the opportunity to nurture our youth’s curiosity and desire to explore the world. We also have the responsibility to prepare the youth for the world of tomorrow. Although we can’t see that world, we can help the youth ask relevant questions; develop processes for thinking and searching for answers; and communicate, work, and live cooperatively. This is an exciting and important task. As we teach youth basic academic skills, we also incorporate learning processes that will help them be informed, knowledgeable, responsible citizens. That is

Budget Highlights

what we do by incorporating youth exchange opportunities for the youth at Boyle Street Education Centre.

By experiencing first-hand the lifestyles of a community away from home, the students gain life-long social awareness, gaining respect and understanding of cultural diversity, languages and socio-economic situations. With every exchange the participants learn to appreciate the shared and unique aspects of life in Canada. We have observed that the exchange participants experience a boost in their self-confidence and an overall improvement of their communication skills. A large majority of exchange students gave us the feedback that their participation offered them an opportunity to reflect on future life choices, including academic and career goals.