



*Educating for Life!*

**Yellowknife Education District No. 1**  
**2018/2019**

# **Draft Budget**

**Statements of Revenue and Expenditures**  
(For the fiscal year ending June 30, 2019)

## ***MISSION STATEMENT***

*Yellowknife Education District No. 1, in partnership with family and community, will provide all students with the education required for a life of learning.*

**Ratepayers Information Meeting: May 3, 2018 at 6:30 p.m.**

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For detailed information about YK1's programs visit [www.yk1.nt.ca](http://www.yk1.nt.ca)

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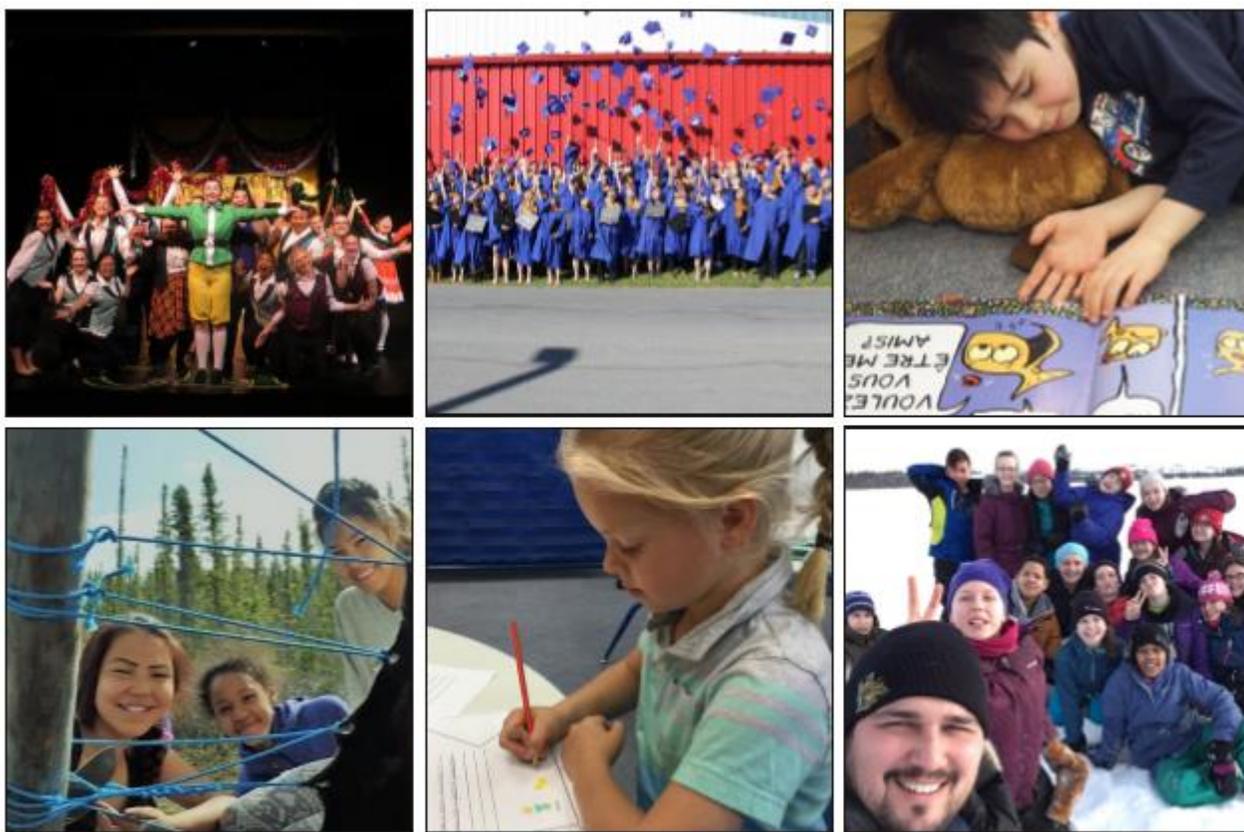
## Introduction

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Yellowknife Education District No. 1 (YK1) was formally established on October 1, 1939, under section 33 of the NWT School Ordinance. YK1's purpose is to administer and maintain the standards of educational programs in Yellowknife defined under the Education Act.

YK1 has been providing excellent public education in Yellowknife for more than 75 years. Our financial health enables us to maintain quality programming that meets the needs of our students.

We have a holistic approach which addresses the physical, emotional, social and community aspects of health and wellness. By increasing engagement in physical activity, spreading awareness of nutrition, and promoting positive relationships we aim to provide the students with the tools they need to live healthy and fulfilling lives.



# Board Strategic Directions

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Taking direction from its mission statement, the Yellowknife Education District No. 1 Board of Trustees has set the following Strategic Directions for 2016 to 2019:

## 1. To ensure all students reach their highest level of learning.

- i) To increase rate of success of early learners
  - Continuing support for Junior Kindergarten in French and English
  - Ensuring low class sizes (Junior Kindergarten to Grade 2)
- ii) To consistently increase the percentage of students working at grade level
  - Continuing professional development and support for staff
  - Curriculum Coordinators in French and English and adding Program Support Teachers (PSTs) to support teachers in their practice
- iii) To increase the percentage of students who successfully graduate or complete high school programs
  - Alternative high school programming (Route 51 Learning Institute, night school)
  - Maintaining the position of an assistant to Counselors at the high school to address the needs of at-risk students
- iv) To increase the success of all students reflecting the diversity of the school population
  - Expanding student support in all schools to address academic learning needs of our increasingly diverse population
- v) To increase student success in mathematics and science
  - Continuing a focus on professional development in math and science to support instruction and improve student achievement, JK-9

## 2. To ensure all students receive programming which responds to their diverse learning needs in a respectful and inclusive manner.

- i) To maintain a high level of satisfaction with our Inclusive Education program
  - PSTs ensuring that Student Support Plans and Individual Education Plans are developed collaboratively with parents with long term goals in mind
- ii) To strengthen inclusive school communities
  - Increased resources to provide additional Program Support Teachers Educational Assistants for JK programming

- iii) To increase the level of competence among teachers in their ability to deal with diverse needs
  - Providing professional development to support Program Support Teachers (PSTs) and classroom teachers in programming for diverse needs
  - Participating in ECE training of new PSTs in each school
  - Maintaining the training for Educational Assistants

### **3. To ensure all students and staff are engaged in Indigenous languages, perspectives, and culture-based education.**

- i) To integrate culturally relevant learning into instructional programming
  - Supporting a team of qualified Indigenous language and culture instructors to integrate Dene Kede into the curriculum
- ii) To engage all students in Indigenous cultural experiences
  - Offering Indigenous Culture Experience (ICE) Camps and Elders in Schools programming
  - Hiring Indigenous support workers to support ICE Camps and cultural programming
- iii) To increase the offerings of the Willìdeh language
  - Continuing provision of language programming at SJF
  - Continuing to provide language instruction at all grades at MHS
- iv) To ensure all schools reflect Indigenous language and culture
  - Providing resources for schools to add to the environment to better reflect our Indigenous cultures

### **4. To ensure students engage in healthy lifestyles and respectful, caring relationships.**

- i) To increase student participation in physical activities
  - Allocating physical literacy specialists in all schools
  - Promoting physical literacy through programs such as dance, yoga, sport academies and fitness rooms
- ii) To improve student involvement and participation in the arts
  - Funding for the arts through professional development, providing musical instruments, supporting drama productions, and industrial arts
- iii) To increase student awareness of nutrition and the importance of healthy food choices
  - Participating in 'Healthy Food for Learning' and 'Drop the Pop' funding programs

- iv) To promote positive relationships, resiliency and good citizenship
  - Training for programs such as the 'Fourth R', a program that promotes healthy relationships
  - Positive Behavioural Interventions and Support (PBIS) - Soutien au comportement positif (SCP) programs in every school.
  
- v) To increase awareness and access to wellness and mental health activities
  - Implementing self-regulation strategies and resources
  - Providing professional development in physical literacy

## Programs and Services

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### i) Administration

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Administration at YK1 includes salaries and benefits for 7.5 district office staff. The budget also includes honoraria for seven Board of Trustee members as well as administration and board O&M expenses. There is a minor increase due to Board of Trustees elections costs for October 2018.

### ii) Teaching and Learning

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YK1 supports the philosophy that assessment drives instruction and the link between teaching and learning is key to student success. District assessments in literacy and numeracy in the English and French programs are used to determine students' strengths and challenges. Teachers work collaboratively in Professional Learning Communities using their district and classroom assessment data to set goals, plan for instruction, post-assess and reflect on practices that improve student learning.

YK1 uses territorial systemic assessments (AATs, Diploma exams) to measure district academic progress. In support of YK1 strategic priorities and ECE directives, Professional Development for 2018-2019 includes:

- Inclusive Education
- Math and Science
- Inquiry-based Learning
- JK and K play-based learning
- Physical Literacy
- Student Health and Well-Being
- Indigenous Language and Culture
- Educational Technology
- Music Education and Fine Arts

### iii) Special Programs

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Special programming in our schools include:

- École Sir John Franklin High School – Choir, Jazz Band, Concert Band, Guitar Instruction, Sports Academy, CTS programming (e.g. Esthetics, Aviation and Drone technology, Food sciences, Automotives)
- École William McDonald Middle School – Industrial Arts, Drama, Art, Choir, Band, Athletic Excellence, Outdoor Educational Pursuits
- Range Lake North School – Choir, Band, Technology (e.g. robotics, Makerspace, coding), Athletic Pursuits (e.g. Snow Boarding, hiking, hockey),
- Mildred Hall School – Choir, Band, Indigenous Education, Cultural Experiences (e.g. jigging, fiddling, sewing, beading)
- N.J. Macpherson School – Montessori, Art, Music, Drama, Gymnastics, Hockey Academy
- École J.H. Sissons Choir, Recorders, Musical Theatre, Afterschool Athletic Program, Athletic Excellence

### iv) French Programs

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Outlined below are key planned programs, strategies, and/or activities for 2018/2019 which promote French Programs:

- French Immersion programs (Junior Kindergarten to Grade 12)
- Intensive and Post-Intensive French programs (Grade 6 to 12)
- Intensive French coach
- Pre-intensive French camps for Grade 5 students
- French cultural events (e.g. Camp de Neige, French Language Camps and Grade 8 Post-intensive French student travel in Quebec)

### v) Healthy Lifestyles

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Outlined below are key planned programs, strategies, and/or activities for the next school year that promote Health, Wellness and Student Support.

In response to EDI and MDI data, ongoing programs and initiatives that will support student health and well-being include:

- Physical Literacy
- Positive Behavioural and Interventions Support - Soutien au comportement positif (PBIS-SCP)
- Safe-Schools Plan
- Self-Regulation
- Mental Health Training
- Participation in events that promote equity, community, inclusion and safety
- Placement of school counselor at each school site

## vi) Junior Kindergarten

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Junior Kindergarten is an ongoing education program in the Northwest Territories. The program is based on the competency-based document, Junior Kindergarten and Kindergarten Curriculum, that nurtures early learning development in the social, emotional, intellectual, cultural and physical domains using a play or inquiry-based approach. Students develop along a continuum and will be supported throughout their years in JK/K to grow in all areas. Emergent literacy and numeracy skills are presented through a playful and student-centered hands-on approach.

Based on projected enrolment, we are budgeting for 9 classrooms (2 at JHS, 2 at MHS, 3 at NJM and 2 at RLN).

## vii) Inclusive Schooling

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To support the YK1 strategic priority, *“to ensure all students receive programming which responds to their diverse learning needs in a respectful and inclusive manner”*, the district will complement the ongoing work by contracting Educational Specialist Consultants in the area of supporting diverse and self-regulating learners to work with Teachers.

The budget for Inclusive Schooling includes salaries and benefits for an inclusive schooling consultant, program support teachers and education assistants, and O&M expenses. Inclusive schooling funding provides specialized support for a wide range of special needs in the district. Student learning needs range from assistance in self-care and communication to programming for gifted students.

- The ongoing support of students with severe learning needs through the continued provision of Educational Assistants.
- The increased level of counseling support for the schools is maintained. This is in response to the demand for more knowledge, training and support for teachers to meet the growing needs in the student population around mental health and well-being. YK1 aims to focus energy on prevention of stress and anxiety levels which are rising to unprecedented levels and interfering with student success.
- The increased number of PSTs will provide support to meet the learning needs of our diverse school populations including identified gifted students.
- In keeping with the recommendations of the Inclusive Schooling review conducted by the Department of Education, Culture and Employment, we will have a complement of 16 PSTs across the district.

## viii) Indigenous Language Culture Based Education Programs (ILCBE)

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YK1's commitment to enhance and promote Indigenous Education to meet the needs of Indigenous students and to benefit all students is demonstrated through the following programs and initiatives:

- An Indigenous Education Coordinator position is in place to ensure the implementation of all facets of the Department of Education, Culture and Employment's Indigenous Language and Culture-Based Education Directive
- A Dene Kede Facilitator position is in place to build upon the number and quality of culture camps and cultural experiences offered to students throughout the district
- YK1 will support the Elders in School program in order to have them and other community resource people become part of the school community and to share traditional skills and knowledge
- YK1 will continue to implement supplemental funding to secure two Indigenous Culture Support workers within the district.
- YK1 Indigenous Language staff is collaborating with the Department of Education and Culture and the Teaching and Learning Centers to implement the new "Our Languages Curriculum" which was piloted this year and will be fully implemented across the NWT in the new school year
- Staff will continue using technology in the development of Indigenous Language program resources to support the use of SMARTBoard & iPads in the classroom.
- YK1 will also coordinate an on-going professional development plan to ensure teachers receive the education and training required to effectively implement Dene Kede Kindergarten to Grade 9 curriculum and integrate Indigenous Cultural activities in Grades 10 to 12.

In addition to YK1's Indigenous Education budget, each school will continue to assign 3% to 5% of their O&M budget in support of school-based ILCBE programming. Annual school goals and teacher long-range plans will reflect the Indigenous education goals as outlined in the YK1 Strategic Plan.

## Facilities and Maintenance

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The budget for facilities and maintenance covers the salaries and benefits for 5.0 maintenance staff and the operating and maintenance costs for six schools and the District Office building. These positions include:

- 1.0 Manager of Facilities and Maintenance
- 4.0 Maintenance Personnel

The budget for utilities is \$1,800,000 for six schools and the administration office. If the actual expenditures for utilities is less than the funded amount for utilities from ECE, the difference will be moved to a LED Light Conversion project. Once complete, the LED Light Conversion project will save at least 30% in kilowatt usage. The minor O&M budget for YK1 buildings and grounds is \$979,000.

## Accommodations

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Nordic Arms is a District-owned apartment complex that the district rents mainly to staff. The annual rental revenue is approximately \$380,000, and expenses of \$197,500 for a net income of \$182,500. The expense budget for Nordic Arms covers the utilities and operating and maintenance costs, and caretaker for the building. This income helps support school programs.

## Budget Highlights and Overview

| School       | Enrolment      |               |                                  |                |               |
|--------------|----------------|---------------|----------------------------------|----------------|---------------|
|              | Sep-16         | Sep-17        | Total K-12 Sep-16<br>& JK Sep-17 | Sep-17         | Change        |
|              | Actual K-12    | Projected JK  | Funding 17/18                    | Actual JK-12   |               |
| <b>RLN</b>   | 288.00         | 27.90         | 315.90                           | 288.00         | -27.90        |
| <b>NJM</b>   | 283.50         | 47.70         | 331.20                           | 297.50         | -33.70        |
| <b>SJF</b>   | 634.50         |               | 634.50                           | 638.00         | 3.50          |
| <b>JHS</b>   | 248.00         | 45.00         | 293.00                           | 323.50         | 30.50         |
| <b>MHS</b>   | 247.00         | 24.30         | 271.30                           | 256.00         | -15.30        |
| <b>WMD</b>   | 210.00         |               | 210.00                           | 240.00         | 30.00         |
| <b>Total</b> | <b>1911.00</b> | <b>144.90</b> | <b>2055.90</b>                   | <b>2043.00</b> | <b>-12.90</b> |

### Enrolment Highlights

The guideline used for the majority of expenditure allocations in this budget is from Education, Culture and Employment's (ECE) funding framework.

The amounts included in the budget for contributions from the GNWT, through ECE are based primarily on the enrolment figures as of September 30, 2017.

The adjacent chart illustrates the change in enrolment in our six schools from September 2016 to September 2017.

### Budget Overview

The Department of Education, Culture and Employment provides approximately 80% of the majority of revenue for the District. The other 20% is from the City of Yellowknife property tax allocation.

Total expected revenue is **\$35,838,344**

Total projected expense is **\$35,978,317**

This leaves a projected operating deficit of **(\$139,973)**

**Yellowknife Education District No.1**  
**STATEMENT OF REVENUES AND EXPENSES**  
**Annual Budget**

|  | 2018-2019<br>*Budget | 2017-2018<br>Budget | 2017-2018<br>Projected<br>Actual |
|--|----------------------|---------------------|----------------------------------|
| <b><u>OPERATING FUND</u></b>                 |                      |                     |                                  |
| <b>REVENUES</b>                              |                      |                     |                                  |
| <b>Government of the NWT</b>                 |                      |                     |                                  |
| Regular Contribution                         | 27,992,844           | 27,625,554          | 27,650,909                       |
| Other Contribution                           | 623,000              | 740,000             | 948,000                          |
| Capital Contribution                         |                      |                     |                                  |
| <b>Total GNWT</b>                            | <b>28,615,844</b>    | <b>28,365,554</b>   | <b>28,598,909</b>                |
| <b>Federal Government</b>                    |                      |                     |                                  |
| <b>Property Tax Requisitioned</b>            | <b>6,331,000</b>     | <b>6,231,000</b>    | <b>6,231,000</b>                 |
| <b>Other School Authorities</b>              | <b>50,000</b>        | <b>40,000</b>       | <b>40,000</b>                    |
| <b>Education Body Generated Funds</b>        |                      |                     |                                  |
| Rentals                                      | 380,000              | 380,000             | 380,000                          |
| School Fees                                  |                      |                     | 0                                |
| Sales  |                      |                     | 0                                |
| Investment Income                            | 110,000              | 110,000             | 110,000                          |
| Other  | 351,500              | 306,000             | 216,000                          |
| <b>Total Generated Funds</b>                 | <b>841,500</b>       | <b>796,000</b>      | <b>706,000</b>                   |
| <b>Transfers</b>                             |                      |                     |                                  |
| Transfers from Capital Fund                  |                      |                     |                                  |
| Other (Specify)                              |                      |                     |                                  |
| <b>Total Transfers</b>                       | <b>0</b>             | <b>0</b>            | <b>0</b>                         |
| <b>TOTAL REVENUES</b>                        | <b>35,838,344</b>    | <b>35,432,554</b>   | <b>35,575,909</b>                |
| <b><u>EXPENSES</u></b>                       |                      |                     |                                  |
| <b>Administration</b>                        | <b>1,503,872</b>     | <b>1,459,541</b>    | <b>1,459,541</b>                 |
| <b>School Programs</b>                       | <b>23,156,741</b>    | <b>23,601,487</b>   | <b>23,644,842</b>                |
| <b>Inclusive Schooling</b>                   | <b>6,480,631</b>     | <b>6,076,426</b>    | <b>6,076,426</b>                 |
| <b>Operations and Maintenance</b>            | <b>3,358,270</b>     | <b>3,162,804</b>    | <b>3,212,804</b>                 |
| <b>Aboriginal Language/Cultural Programs</b> | <b>1,281,304</b>     | <b>1,108,796</b>    | <b>1,108,796</b>                 |
| <b>Accomodations (Nordic Arms)</b>           | <b>197,500</b>       | <b>197,500</b>      | <b>297,500</b>                   |
| <b>Transfers</b>                             |                      |                     |                                  |
| Transfers to Capital Fund                    |                      |                     |                                  |
| Transfer to DEA                              |                      |                     |                                  |
| Other (Specify)                              |                      |                     |                                  |
| <b>Total Transfers</b>                       |                      |                     |                                  |
| <b>Debt Services</b>                         |                      |                     |                                  |
| <b>TOTAL EXPENSES</b>                        | <b>35,978,317</b>    | <b>35,606,554</b>   | <b>35,799,909</b>                |
| <b>SURPLUS (DEFICIT)</b>                     | <b>(\$139,973)</b>   | <b>(\$174,000)</b>  | <b>(\$224,000)</b>               |
| <b>ACCUMLATED SURPLUS (DEFICIT)</b>          | <b>\$1,352,879</b>   | <b>\$1,542,852</b>  | <b>\$1,492,852</b>               |

\*(Draft Budget based on information received as of April 25, 2018)