



Educating for Life!

Yellowknife Education District No. 1
2019/2020

Draft Budget

Statements of Revenue and Expenditures
(For the fiscal year ending June 30, 2020)

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 held on April 16, 2019 at 7 p.m.

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For detailed information about YK1's programs visit www.yk1.nt.ca

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Introduction

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

Taking direction from its mission statement, the Yellowknife Education District No. 1 Board of Trustees has set the following Strategic Directions for 2016 to 2020:

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, English and Montessori
- 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 Willìideh 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. This is achieved by
 - 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
 - Promoting wellness activities for students and staff

Programs and Services

i) Administration/Board

The administration budget includes salaries and benefits for 7.5 district office staff. Services provided from district office include board governance, policy development, community engagement and public relations, corporate services, financial reporting, payroll, health and safety and human resources. The budget also includes honoraria for seven Board of Trustee members as well as O&M expenses.

ii) Teaching and Learning

YK1 supports the philosophy that assessment drives instruction and the link between teaching and learning is key to student success. The District utilizes literacy and numeracy assessments in the English and French programs 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 2019-2020 will be under the following themes:

1. Inclusive Pedagogy to support all learners
 - Inclusive Education strategies
 - Outside consultants to support
 - o Math in all schools (EN and FR)
 - o Science instruction in French Immersion
 - o Science mentors in all schools (EN and FR)
 - o Second language instruction
2. Health and Wellness
 - Social Emotional Learning
 - Music Education and Fine Arts
3. Indigenizing our Practices
 - Indigenous Language and culture programming

iii) Healthy Lifestyles

In response to data from the Early Development Instrument (EDI) and the Middle Development Instrument (MDI), ongoing programs and initiatives that will support student health and well-being include:

- Physical Literacy
- Positive Behavioural and Interventions Support (PBIS) - *Soutien au comportement positif (SCP)*
- Safe-Schools Plan
- Self-Regulation
- Mental Health Training
- Promotion of equity, community, inclusion and safety
- Placement of wellness counsellor at each school site



iv) Junior Kindergarten

Junior Kindergarten is continuing in the 2019-2020 school year using the GNWT competency-based document, *NWT Junior Kindergarten/Kindergarten Curriculum*, which 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 are supported throughout their years in JK/K to grow in all areas. Emergent literacy and numeracy skills develop through a playful and student-centered hands-on approach.

Based on projected enrolment, we are budgeting for 7 classrooms (2 at JHS, 1 at MHS, 3 at NJM and 1 at RLN).

v) Special Programs

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, Robotics), French Immersion, Post Intensive French, Indigenous Language (Williideh)
- École William McDonald Middle School – Industrial Arts, Drama, Art, Choir, Band, Athletic Excellence, Outdoor Educational Pursuits, French Immersion, Intensive/Post Intensive French
- Range Lake North School – Choir, Band, Technology (e.g. robotics, Makerspace, coding), Athletic Pursuits (e.g. snow boarding, hiking, hockey), Intensive/Post Intensive French
- Mildred Hall School – Choir, Band, Indigenous Education and Cultural Experiences (e.g. jigging, fiddling, sewing, beading), Indigenous Language (Williideh) , Birchbark Discovery Centre
- N.J. Macpherson School – Montessori, Art, Music, Drama, Gymnastics, Hockey Academy
- École J.H. Sissons – French Immersion, Recorders, Choir, Dance, Afterschool Art and Athletic Programs, Bushkids

vi) French Programs

Outlined below are key planned programs, strategies, and/or activities for 2019/2020 which promote French Programs:

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



vii) Inclusive Schooling

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 inclusive schooling consultants, 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 to meet the needs of diverse learners.

- The ongoing support of students with severe learning needs through the continued provision of Educational Assistants.
- Counseling support for the schools is available. 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 support social-emotional learning to support positive academic, health and career outcomes as referenced in the MDI.
- 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 15.8 PSTs across the District.

viii) Indigenous Language Culture Based Education Programs (ILCBE)

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 "Our Languages" Indigenous Languages 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 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 tablets 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 a portion 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.



ix) Facilities and Maintenance

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. Maintenance staff ensure that the buildings are fully operational and complete repairs and maintenance as identified. These positions include:

- 1.0 Manager of Facilities and Maintenance
- 4.0 Maintenance Personnel

The budget for utilities & insurance is approximately \$2 million for six schools and the administration office. The budget for O&M to purchase materials and supplies for repairs and maintenance to schools is approximately \$ 600,000. 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. The LED reserve is to be used for the installation of LED lights at the schools to save on the cost of power.

x) Accommodations

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 of \$182,500. The expense budget for Nordic Arms includes the utilities and operating and maintenance costs, and caretaker for the building.

Budget Highlights and Overview

School	Enrolment		
	Sep-17	Sep-18	Change
RLN	288.00	260.00	-28.00
NJM	297.50	328.50	31.00
SJF	638.00	636.80	-1.20
JHS	323.50	345.00	21.50
MHS	256.00	268.00	12.00
WMD	240.00	264.00	24.00
Total	2043.00	2102.30	59.30
Dettah Kids	11	4	-7.00
Total	2054.00	2106.30	52.30

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, 2018.

The funding for 2019/2020 school year was based on the JK-12 enrolment as of September 30, 2018.

The adjacent chart illustrates the change in enrolment in our six schools from September 2017 to September 2018.

Budget Overview

The Department of Education, Culture and Employment provides approximately 80% of the majority of revenue for the District. Approximately 18% is from the City of Yellowknife property tax allocation, and the other 2% from District generated revenues.

Total expected revenue is **\$36,780,950**

Total projected expense is **\$36,780,950**

This is a balanced budget with Total Revenues equally Total Expenditures

Staff in Schools for 2019/2020:

School	Teachers	JK Staff	ILC	French	EA	PST	Counselor	Librarian	Secretary	Janitors	Total
MHS	15.50	2.00	4.35		7.00	3.00	1.00	0.50	1.00	2.00	36.35
JHS	18.40	4.00		0.50	2.00	2.00	1.00	0.50	1.00	1.75	31.15
NJM	18.00	6.00			4.00	2.80	-	0.50	1.00	2.00	34.30
RLN	15.00	2.00		1.25	4.75	3.00		0.50	1.00	1.75	29.25
WMS	16.50				4.00	2.00	1.00	0.50	1.00	2.00	27.00
SJF	33.00		1.25		8.50	3.00	1.25	1.00	2.50	5.00	55.50
Total	116.40	14.00	5.60	1.75	30.25	15.80	4.25	3.50	7.50	14.50	213.55

Staffing changes from current year:

- Reduction of 2.15 teachers in schools
- Reduction of .25 French Librarian WMS, and .25 French Teacher JHS
- Additional positions under Inclusive Education:
 - o .5 Education Assistant
 - o .8 Program Support Teacher
- Reallocation of positions under Inclusive Education:
 - o 1.6 Counsellors to PST
- Reduction of 1.0 Indigenous Language and Culture Assistant due to loss of "Tree of Peace" funding
- Reduction of 2.0 Junior Kindergarten staff due to anticipated enrolment decrease.
- Reduction of 1.0 Finance/Filing position

Yellowknife Education District No.1
Budgeted Statement of Revenues and Expenses
Budget Year 2019/2020

	2019-2020 *Budget	2018-2019 Budget	2018-2019 Projected Actual as of March 2019
<u>OPERATING FUND</u>			
REVENUES			
Government of the NWT			
Regular Contribution	29,055,450	27,992,844	28,106,648
French Language Contribution	422,000	500,000	422,000
Indigenous Language Contribution			69,000
SSI Contribution	123,000	123,000	123,000
Capital Contribution			
Total GNWT	29,600,450	28,615,844	28,720,648
Federal Government			
Property Tax Requisitioned	6,453,000	6,331,000	6,331,000
Other School Authorities:			
South Slave (French)	50,000	50,000	50,000
Dettah/Ndilo Superintendent Fees	57,500	57,500	57,500
Dettah Enrolment Transfer	60,000	154,000	184,825
Education Body Generated Funds	167,500	261,500	292,325
Rentals	380,000	380,000	380,000
School Fees			
Sales			
Investment Income	160,000	110,000	160,000
Other	20,000	140,000	1,483,000
Total Generated Funds	560,000	630,000	2,023,000
Transfers			
Transfers from Capital Fund			
Total Transfers	0	0	0
TOTAL REVENUES	36,780,950	35,838,344	37,366,973
<u>EXPENSES</u>			
Administration	1,536,770	1,503,872	1,503,872
School Programs	24,029,034	23,376,306	23,576,767
Inclusive Schooling	6,622,062	6,480,631	7,910,260
Indigenous Languages and Education	1,219,761	1,281,304	1,350,304
Operations & Maintenance	3,175,823	3,358,270	3,518,270
Accomodations (Nordic Arms)	197,500	197,500	197,500
Transfers to Capital			
Debt Services			
Subtotal Expenses Before Amortization	36,780,950	36,197,883	38,056,973
SURPLUS (DEFICIT) Before Amortization	(0)	(359,539)	(690,000)
Accumulated Surplus (Opening)	1,112,239	1,802,239	1,802,239
Accumulated Surplus (Closing)	1,112,239	1,442,700	1,112,239