



Yellowknife Education District No. 1
Commission scolaire publique n°1 de Yellowknife

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June 24, 2025

Honourable Caitlin Cleveland
Minister, Department of Education, Culture and Employment
Government of the Northwest Territories
Box 1320
Yellowknife, NT, X1A 2L9

Dear Minister Cleveland,

Re: Submission of the Operating Plan for the 2025-2026 School Year

Enclosed is the Operating Plan for Yellowknife District No. 1 Education Authority (Yellowknife Education District No. 1) for the year ending June 30, 2026.

Sincerely,



David Wasylciw
Chairperson
Yellowknife Education District No. 1

cc: James Fulford, Deputy Minister (ECE)
Terri-Lynn Locke-Setter, Assistant Deputy Minister, Corporate Services (ECE)
Katherine MacDonald Director, Finance and Capital Planning (ECE)
Colton Moran, Manager Board & Corporate Services (ECE)
Shirley Zouboules, Superintendent/CEO (YK1)
Lisa Vass, Secretary Treasurer (YK1)

Education Accountability Framework

Yellowknife Education

District No.1

Operating Plan

For the 2025-26 School Year



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Operating Plan - Executive Summary

The Yellowknife Education District No.1's Operating Plan for the 2025-2026 school year was prepared in compliance with the *Financial Administration Act* (FAA) that requires Northwest Territories (NWT) Education Bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The Operating Plan outline consists of several sections corresponding to various accountability areas, all of which have been completed in accordance with the Yellowknife Education District No.1's priorities for the upcoming school year.

The following table summarizes the planned goals and targets for the upcoming school year:

Yellowknife Education District No. 1 (YK1) has placed educational priorities and goals for 2025-2026 under three pillars that incorporate priorities agreed to by Education Leaders and the Department of ECE: Student achievement in Literacy and Numeracy; Language and Culture, Student & Educator Wellness; Personalize and Inclusive Education; and Key Competencies.

- YK1 strategic priorities are also included in our planned goals and targets. They are as follows:
- Learning: Ensure inclusive, equitable and authentic learning experiences;
- Indigenous Language & Education: Honour and celebrate Indigenous Language and Culture for all learners;
- Community: Foster critical understanding of local, national and global issues; and
- Wellness: Cultivate a culture of holistic wellness.

The three pillars that align the aforementioned are:

1. Learning
2. Indigenous Language and Culture
3. Wellness, Community, and Key Competencies

The following chart highlights planned goals and foci for 2025-2026. All professional development will align with the identified pillars.

YK1 2025-2026 Educational Goals		
Learning	Indigenous Language and Culture	Wellness, Community, and Key Competencies
Education Leaders & ECE Shared Priorities		
Student Achievement in Literacy and Numeracy Personalized and Inclusive Education	Language & Culture	Student & Educator Wellness NWT Renewed Curriculum Key Competencies
YK1 Strategic Priorities		
Learning	Indigenous Language & Education	Wellness Community
YK1 Goals and Targets		
Using EDI results at the school and district level to plan for student wellness and success	Continued implementation of "Our Languages"	Using MDI results at the school and district level to plan for student wellness and success
Implementation of YK1 Learning Plan	Continued development of authentic learning experiences in ILE classes Continued expansion of ILE classes throughout the district	ECE supported school-based programs • Fourth R Program • Talking About Mental Illness (TAMI) • W.I.T.S./L.E.A.D.S.

Place-based, culturally responsive initiative, Engaging Learners in the Elementary, Middle and High school years		Ongoing review of assessment practices and reporting student progress Continued work on incorporating Growth as a Learner into the new reporting model
Math/Science/Early Literacy foci EN/FR: • JK-2 Playful Inquiry • Literacy and numeracy residencies • Early Oral Language Development – Now Play	Cross-curricular planning and integration of Dene <i>Kede</i> .	Continued expansion of Outdoor Classrooms
Continued growth of our understanding of renewed curriculum competency to help with the development of An NWT Capable Person	Continued Indigenization of learning environments and Resources	Fostering Open eXpression among Youth [FOXY], and Strength, Masculinities, And Sexual Health [SMASH]
Assessment to Instruction - cycle of inquiry for students and staff learners	Elders and Knowledge Keepers	Gay Straight Alliance (GSA)
Teaching for equity using flexible instructional practices	Key Cultural Experiences	Safe and Caring School Plans
Participation in ECE implementation of Competency-Based IEPs	School-based ILE Committees	Community partnerships
Following expected guidelines for PSTs		
Technologies to support equity for all learners		
Supporting complex learners in the classroom setting		
Supporting Educational Assistants in their role		

Annual Report - Executive Summary

The Yellowknife Education District No.1’s Annual Report for the 2025-2026 school year was prepared in compliance with the *Financial Administration Act* that requires Northwest Territories (NWT) Education Bodies to report on their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education’s direction.

The following table summarizes the successes and areas for improvement for the school year:

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1. Administration and School Services

Administration and Schools Services reflects the overall operations of education bodies and schools, including high level overviews of the education body's:

- A. Governance Structure;
- B. Functional Organizational Chart;
- C. School Profiles; and
- D. Policy Development.

A. Governance of Education Bodies

The following table details key aspects of the education body governance structure and processes at the regional level, such as elections membership terms, current membership:

YK1 was established in 1939. Seven publicly elected officials serve as YK1 Trustees. The District Education Authority (DEA) plays a key role in the continued success of the District and the students it serves.

Accountability, strategic thinking, financial responsibility, and commitment are among the strengths of this dedicated group.

District Education Authority Trustees

Chairperson: David Wasylciw

Vice Chairperson: Tina Drew

Trustees: Barbara Bell
Terry Brookes
Michelle Peters
Allan Shortt
Jason Snaggs

Administration

Superintendent of Education: Shirley Zouboules

Assistant Superintendent: Landon Kowalzik

Assistant Superintendent: Graham Arts

Secretary Treasurer: Lisa Vass

During their tenure, Trustees attend monthly DEA meetings and participate in regularly scheduled DEA-level committee meetings. In addition, Trustees make every effort to increase their awareness and understanding of community concerns and school-based issues by attending monthly Parent Advisory Committee meetings, public gatherings and community events. YK1 Trustees are elected for a term of four years. At the end of their terms, Trustees must stand for re-election should they wish to continue in their role.

Yellowknife Education District No. 1 Trustees play a vital role in the continued success of the District. These individuals lead with diligence and sound judgment, always with the best interests of students at heart. YK1 policy-makers guide the next generation into the future and do their part to contribute to a strong community and a well-functioning society.

B. Functional Organizational Chart

The following table details the functional organization of the education body:



C. School Profiles

The following table details the total number of schools in the district, the expected student head count for the upcoming school year and a summary of the education programming highlights offered by each school in the region, including the community the school is located in, the grades offered in the school, and any additional programming highlights for the school such as immersion programming, alternative education programming, class compositions (Multi-grade, split-grade or single graded classes) and/or other alternative learning modes (e.g. distance learning, Montessori).

Total Number of Schools in District	6	Total Anticipated Student Head Count	2106
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School Name	Community	Grades Offered	Programming Highlights
École Itł'q (Itł'q)	Yellowknife	JK-5	École Itł'q offers: • French Immersion programming • Wilhìdeh language classes for all students. • English programming (grade 3-5). • Special programming includes student council, school athletics, traditional games competition, clubs such as rainbow club, cards & games clubs, art club and improv. club, intramurals during indoor recesses. • Dene Kede facilitator based at the school every two weeks • The gardening program (April-May). • After School care (YWCA) Grades JK-5. • Indigenous language and culture is integrated into classroom sessions. • Whole school Indigenous activities: classes cycle through knowledge keepers or elders Ex: rabbit, fish, muskox, caribou, drum dancing, traditional games and painting. • Indigenous Culture Camps throughout the year. • School wide activity: Zhah Day; incorporating French and Indigenous cultures. School Dances, pancake breakfast, BBQ.
Mildred Hall School (Mildred Hall)	Yellowknife	JK-8	Mildred Hall School (MHS) offers: • English programming • Wilhìdeh language classes for grades JK-8

			• Wall Tent Wednesday and Thursday where all classes get to explore various animals and traditional knowledge • Jigging lessons for all grades • Drumming, Hand Games, Traditional Games • Dene Kede facilitator visits the school once every 2-3 weeks. • District ILE camps as well as school-based camps • Birchbark Discovery Centre, a community, project, and land-based education program for children in Grades 1 to 6 • Many extracurricular activities such as: • Team sports • Fine Arts • Messy Book Club • GSA - Skittles club meets in two groups grades 3-5 and 6-8 • Lorax Club (Recycling/green team) • choir and band instruments • alternative sports/clubs such as fat biking, cross-country skiing, snowshoeing, and rollerblading. alternative options such as drumming and traditional games • Forest School, with many trained staff, allows students the opportunity to take their learning outdoors, using the natural environment to further their learning and incorporating the Willhideh language in our land-based learning experiences • A breakfast, snack, and hot lunch program. • The school has a large garden where students grow vegetables used in the foods program • Restorative practices, along with positive Behavioural Interventions and Support (PBIS), are used as a proactive approach to support behaviour
N.J. Macpherson School (NJ Macpherson)	Yellowknife	JK-5	N.J. Macpherson School (NJM) offers: • English programming JK-5 • Core French, Grades 1-5 • Willhideh language classes for all students and staff (depending on staff availability) • Special programs including Physical education, visual arts, music, drama and a strong recycling program • Several extracurricular sports, clubs and after-school programs • Indigenous language and culture is integrated into classroom sessions

			- Indigenous Culture Camps throughout the year - An active Parent Advisory Council - Weekly ?ori (Spruce Bow) program with hands on learning of traditional ways of learning and knowing in the school - McPherson tent- Depending on funding and staff availability.
Range Lake North School (Range Lake)	Yellowknife	JK-8	Range Lake North (RLN) offers: - English programming JK-8 - Post-Intensive French in Grade 8 and Core French in Grades 1 to 8. - Student Options Program for grades 6-8, where students are able to choose from a variety of 6-week long sessions including tech, sports, outdoor pursuits, music, martial arts, yoga etc. - Indigenous Language and Culture, integrated into classroom sessions - Indigenous Culture Camps throughout the year - Special programs in music, band, choir, and drama. - Advanced technology and robotics programs in a Makerspace environment - Extracurricular sports program encompassing many activities such as hiking, skiing, biking, snowshoeing, and skateboarding. - Sustainable living projects: outdoor gardens and observatory beehive. - pizza and literacy night for families - Tech nights for middle school students. - An active and involved Parent Advisory Committee that organizes a large annual fundraising event, "Family Fun Night", with proceeds supporting RLN student activities.
École William McDonald School (William McDonald)	Yellowknife	6-8	École William McDonald Middle School (EWMS) offers: - Programming for Grades 6,7 and 8 in both English and French Immersion - Other French options including: - Intensive French - Grade 6, - Post-Intensive French - Grade 7 and 8 - Core French – Grades 6 - 8 - Williñeh language classes (grade 6 classes) - Exploratory programming which includes Industrial Arts, Culinary Arts, Fine Arts, Technology Studies, Community Awareness and Outdoor Education

			Sports Academy Program which includes hockey, soccer, and athletics. Recently updated fitness room has allowed an expansion to its sports programming.
École Sir John Franklin High School (Sir John)	Yellowknife	9-12	École Sir John Franklin High School (ESJFHS) offers: - Programming from Grades 9 to 12 in both English and French Immersion - Core French and Post-Intensive French from Grades 9 to 12 - Dynamic Fine Arts program which includes music, band, choir, drama, drama tech, and visual arts - Extensive trades curriculum and work experience program which includes industrial arts, automotive class, culinary arts, robotics and esthetics - Indigenous culture programming and camps including Wíłłídeh language instruction - Successful Sports Academy with focus high performance training; extra-curricular sports and clubs are also offered - Support and resources for students struggling in school, socially, or at home. - National and international travel opportunities for students include volunteering and cultural experience - Night School classes (Monday to Thursday evenings 6pm - 9pm) are also available onsite - Alternate programming (Route 51) available during the day (9am - 3:45pm) off site. Graduating required courses are offered on modular based format

D. Policy Development

Under section 96 of the *Education Act*, a District Education Authority (DEA) is required to:

- Conduct its business in accordance with regulations
- To make by-laws governing the procedure to be followed in transacting the business of the DEA
- Establish a code of conduct for its members

The same requirements apply for Divisional Education Councils under section 108 of the Act.

The Education Act Regulations further define and provide guidance for the policies and by-laws DEAs and DEC's are required to develop.

The following table lists the required and recommended policies and by-laws for education bodies. Please indicate in the appropriate section the effective date for each policy and by-law for each education body in your region. If a policy or by-law is not applicable, indicate "NA". Where a policy or by-law does not exist, place an "X" in the relevant box.

Type of Policy or Bylaw	Yellowknife Education District No. 1
Code of Conduct	September 2022
School Attendance	August 2017
Safe Schools	April 2014 June 2014 September 2022
Transportation of Students	August 2017
Conduct of Business	October 2022
Records Management	August 2017 (As per Directive)
Student Assessment	August 2017 (based on SAER directive 2010)
Inclusive Schooling	February 2018 (As per Directive)
Camera Use in Schools	August 2017 (YK1 Administrative Procedures)
Community Senior Secondary Schooling	February 2018 (following JK-12 NWT handbook)
Honorarium	January 2021 (Board Bylaws)
Annual Report	August 2017 (follow Ed. Act)
Borrowing Money	1996 Education Act

2. Territorial Schools

Territorial Schools reflects the programs and professional development activities that directly support excellence in teaching and student academic achievement specific to the NWT Education Act, Ministerial Directives, or School Funding Framework including:

- A. Education Body Strategic Planning;
- B. School Improvement Planning & School Reviews;
- C. Staff Evaluations;
- D. Regional Training and In-Service;
- E. Literacy Coordinators;
- F. Healthy Food for Learning;
- G. Second Language Education; and
- H. Student Success Initiative

A. Education Body Strategic Planning

NWT education bodies develop regional priorities and goals based on the needs of their students and schools. The priorities and goals developed for the upcoming school year should align with:

1. The Priorities established by the 20th Legislative Assembly
2. The 2023-2027 Mandate Commitments of the Government of the Northwest Territories (GNWT)
3. The shared priorities agreed upon by education leaders and the Department of ECE, as outlined below:
 - Student achievement in Literacy and Numeracy
 - Language and Culture
 - Student & Educator Wellness
 - Personalized and Inclusive Education
 - Key Competencies

Applicable GNWT Mandate Commitments (2023-2027) have been included in relevant sections of the Education Accountability Framework when planning for and reporting on progress towards regional goals, programs and priorities.

The following tables detail regional priorities and goals, including regional performance indicators and targets set for the upcoming school year related to education body strategic planning, along with the achieved results, the explanation for any difference between targets and results, noted areas of strength and areas for development.

Regional priorities and goals.	YK1 targets and performance indicators fall under the following pillars that reflect Education Leaders and ECE Priorities, and YK1 Strategic Priorities: • Learning • Indigenous Language and Culture • Wellness, Community, and Key Competencies
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Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference (if applicable)
% of regional priorities and goals that align with the 5 Shared Priorities.	100%		
Education staff will continue to participate in professional learning focusing on the three identified pillars.	100%		
YK1 schools will continue to participate in district led PD focusing on numeracy and literacy - with a priority placed on Grades 4 through 10 as they continue to trial the NWT Adapted Curriculum	100%		

YK1 schools will continue to utilize the PLC model to support teacher collaboration and improve student achievement. We are committed to supporting educators in developing their knowledge, skills and practices. Through cycles of inquiry, our collective efficacy can be realized. “The concept of learning in practice is now viewed as foundational to teacher leadership; it rests on the idea that learning is more social, collaborative, and context-dependent than was previously thought” (Donohoo 2017, Lieberman and Miller 2004)	100%		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

B. School Improvement Planning & School Reviews

The *Education Act* provides for the development and evaluation of school plans appropriate for the North and the community in which the school operates. Education bodies are required to:

- Hold a public meeting annually to consult with parents, community elders and other members of the community regarding the goals and plans for the school program for the next school year;
- Monitor, evaluate and direct the delivery of school programs to assure the highest possible education standards in the schools; and
- Evaluate school program plans and provide direction with respect to those plans.

At the direction of the education authority and superintendent, the principal collaborates with school staff to undertake:

- School planning processes that include the development of a school plan, operational planning and classroom planning;
- Ongoing consultation and liaison with students, parents and other community members;
- School self-assessment that results in studying and analyzing learning outcome standards and the effectiveness of school processes in maximizing learning outcomes: and
- Completing and publishing an annual report and plan that describes educational outcomes and actions to improve school performance.

The following tables detail regional priorities and goals for the upcoming school year related to School Improvement Planning and School Reviews, along with noted areas of strength and areas for development.

Regional approach to School Improvement Planning and School Reviews, and relevance to regional and shared priorities, for the school year.	School Improvement Plans will align with YK1 Educational Goals as articulated in the Executive Summary: 1. Learning 2. Indigenous Language and Culture 3. Wellness, Community, and Key Competencies In addition, site-based data will inform school plans, to ensure student and school community needs are considered. Formal school reviews follow the district's administrative procedures and are cyclical. All six district schools were reviewed in the previous two school years YK1 schools develop yearly School Improvement Plans based on the previous year's data and the goals of their school. They identify goals, set targets and performance indicators, and ensure alignment with YK1 identified
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	pillars. School goals are shared with Trustees, the District Leadership and PACs.
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Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

C. Staff Evaluations

As per section 78(2)(k) of the *Education Act*, Superintendents are required to ensure, to the best of their abilities, that all evaluations of school staff, including principals, are consistent with territorial, education division, and education district standards.

The following tables detail the region's approach to completing staff evaluations for the upcoming school year related to staff evaluations, along with noted areas of strength and areas for development.

Regional approach to the completion of Staff Evaluations .	At the beginning of each school year YK1 Human Resources identifies all staff requiring evaluation. In addition, throughout the year, any staff identified by Principals and Assistant Principals will also be evaluated. The leadership at each school is then responsible for timely and appropriate evaluations. Priority for evaluation is given to all term teachers and indeterminate teachers identified as being at risk. YK1 utilizes the ECE Growth & Evaluation model. The district is well-positioned to implement the renewed teacher growth and evaluation model once it is finalized by ECE and ready for implementation
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Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference (if applicable)
Number of teachers and PSTs formally evaluated in the school year.	20%		
Number of principals and assistant principals formally evaluated in the school year.	20%		
Number of Education Body School Support Consultants and Assistant Superintendents formally evaluated in the school year.	30%		
Number of Superintendents formally evaluated in the school year.	100%		
Areas of Strength for the region			

Areas for Development for the region	
Additional Comments for the region	

D. Regional Training and In-Service

Education bodies are responsible for training and in-service activities for staff at the regional and school level, which can occur throughout the year, and may include 2.5 administrative days per year and time allotted for the Strengthening Teachers' Instructional Practices (STIP). (This does not include any professional development activities related to Article 16 of the Collective Agreement.)

To support the implementation of NWT Curriculum Renewal, education bodies have agreed to dedicate one (1) full day or two (2) half days in the 2025-2026 school year calendar for training/in-service for educators. It is suggested that this day be identified regionally and connected to regional in-service days. There will be no reduction in the number of instructional hours for students to allow for this day.

The following tables detail the region's training and in-service plan, the relevance of the plan to regional and shared priorities, along with noted areas of strength and areas for development.

Regional approach to the completion of Training and In-Service, including reference to plans for the identified NWT Curriculum Renewal training day(s). Please include relevance to regional and shared priorities, for the upcoming school year.	Yellowknife Education District No.1 will ensure that all district and school-based training, in-servicing, and professional development fits under the identified pillars for 2025-2026. Consultants will provide PD in the following areas: Learning/Indigenous Language and Culture while ensuring embedded support for moving to competency-based teaching and learning • Math Residencies (EN/FR) • Literacy Residencies (Grades 3-8) • JK-K Collaborative Study Group • JK-4 NOW Play Project (Northern Oral Language and Writing Through Play) • Neurolinguistic approach with outside consultant (FR/Wilhideh) • Inclusive Pedagogies in Secondary Two ILE district days are planned to meet the ILE directive. School specific STIP times are planned to align with the identified pillars and school improvement goals. For the duration of the trialing and implementation of the renewed NWT curriculum this will be a focus.
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Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference (if applicable)
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Number of administration days dedicated to training and in-service. (Please choose between 0 and 2.5)	2		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

E. Literacy Coordinators

Literacy coordinators collaborate with teachers to develop effective instructional approaches in literacy and/or numeracy throughout all grades and subjects. They provide professional development for teachers and model effective routines, practices, and protocols, while developing a regional literacy action plan and supporting school administrators and teacher to develop and use instructional practices, resources, and assessments associated with the plan.

The following table details the total number of allocated, budgeted and actual Literacy Coordinators in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Please ensure that Literacy Coordinators funded through 3rd party funding sources (e.g. Jordan's Principle, Inuit Children First Initiative, partnerships with Indigenous Governments, etc.) are included in the *Actual (PY)* column, and accounted for in the *Explanation for Difference Column*, where applicable. While these positions need not be reported to the GNWT for financial accountabilities, it is important they be referenced as part of the complement of human resources allocated to support literacy and numeracy programming in NWT schools.

Allocated (PY)	Education Body Contributed (PY)	Total Budgeted (Allocated + Contributed = PY)	Explanation if not 1.0 or 0.5 (if applicable)	Actual (PY)	Explanation for Difference (if applicable)
0.50	1.5	2	Two coordinators are required. The first is to support learners in the English program. The second is to provide support to French Immersion, Core French, Intensive and Post-Intensive programs		

* As per the School Funding Framework, funding provided equates to 0.50 or 0.25 of a school consultant position, with the expectation that the other half be funded by the Education Body, otherwise not allocated.

F. Healthy Food for Learning

The Healthy Foods for Learning Program is supported by the Anti-Poverty Strategic Framework and aims to increase the capacity of schools to provide healthy meals and/or snacks to students.

Please note that National School Food Program reporting is separate and will be completed through your education body's Contribution Agreement.

The following tables detail the regional approach taken for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to the Healthy Foods for Learning program for the upcoming school year.	YK1 schools access the Healthy Food for Learning Program provide a combination of breakfast, lunch and/or snacks using a philosophy of access for all. Schools employ an “open cupboard” approach that allows students to get snacks and lunches, as they need them. This aligns with YK1 Strategic Priorities that focus on learning and wellness. Research shows that students perform better in all areas when their diet consists of nutritional food. https://www.ece.gov.nt.ca/en/services/education-renewal/healthy-foods-learning). Our experience is that many students in our YK1 community, some of whom cannot be readily identified, do not have access to healthy food in their homes. This program helps ensure that access. <i>With the recent agreement for the National School Food program, YK1 schools intend to increase food offerings while also strengthening the infrastructure and facilities needed to safely prepare and offer food to our students.</i>
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Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

School Name	Type of food program(s) offered <i>(Breakfast, Lunch, Snack, etc.)</i>	Average number of children / youths served daily	Criteria to participate <i>(Low income, fee, Everyone welcome, etc.)</i>	Non-GNWT Funding Received <i>(\$ Amount / Source)</i>

** Please complete one row for each program offered in a school. Ex:) complete two rows if a school offers both breakfast and snack programs.*

G. Second Language Education

According to section 73(2,3) of the *Education Act*, English or an Official Language other than English must be taught as part of the education program in addition to the official language of instruction.

The following table details all Second Languages (SL) instruction taught for all schools in the region, including the SL taught, the type of SL instruction, and the grades in which the SL is taught.

School Name	Language of SL (Sahtu Dene Kəḁó, Dēne Sų́hne, Dene Zhatie, Dinjii Zhu' Ginjik, English, French, Inuinnaqtun, Inuktitut, Inuvialuktun, nēhiyawēwin, Tłı̨chǫ)	Type of SL program (core, immersion, intensive, post- intensive)	Grades of SL program (per program type)	Was the SL program offered as planned? (Y/N)	If No, why not?
Itł'q	French	Immersion	JK-5		
	Wıłı̨deh	Core	JK-5		
Mildred Hall	French	Core	3-6		
	Wıłı̨deh	Core	JK-8		
N.J. Macpherson	French	Core	1-5		
	French	Pre-Intensive Camps	5		
	Wıłı̨deh	Core	JK-5		
Range Lake	French	Post-Intensive	7-8		
	French	Pre-Intensive Camps	5		
	French	Intensive	6		
	French	Core	1-8		
	Wıłı̨deh	Core	1-8		
Sir John	French	Immersion	9-12		
	French	Post-Intensive	9-12		
	French	Core	9-12		
	Wıłı̨deh	Core	9-12		
	French	Immersion	6-8		

William McDonald	French	Intensive	6		
	French	Post-Intensive	7-8		
	French	Core	6-8		
	Wìlìideh	Core	6		

**Please include a row per school /per language /per type of instruction*

H. Student Success Initiative

The Student Success Initiative (SSI) aims to improve student learning and outcomes. Student Success Initiatives should demonstrate a connection to the education body strategic plan. Funds are restricted and must be used for educator professional development that supports the proposed initiative.

The following tables detail the SSI project proposal summary, budget and regional performance indicators and targets (**please include in the table below**), along with the achieved results, the explanation for any difference between targets and results, a summary of implementation, noted areas of strength and areas for development.

Name of SSI Project	Growing Communities of Learners
SSI Project Proposal Summary including purpose, key objectives and activities.	The "Growing Communities of Learners" project aims to address the following student needs: Learning in inclusive, safe, caring, and collaborative environments. Developing competencies in literacy and numeracy. Engagement and ownership of learning The following considerations also inform the focus for this proposal: YK1 Strategic Priorities. (Wellness, Learning, Indigenous Language and Education and Community) YK1 Learning Plan NWT Curriculum Renewal Key Competencies Teachers will engage in professional learning communities and collaborative inquiry focused on assessment, UDL and inclusive best practices.

SSI Professional Development Expenses

Budget Categories for SSI Funding (PD Expenses)	Budget	Actual
Facilitator Contract(s)	\$6,000	
Facilitator Expenses (travel, per diem, accommodation, etc.)		
Teacher Release Time (Sub Costs)	\$23,000	
Teacher Travel (transportation, per diem, accommodation)		
Workshop Expenses	\$2,000	
Other (please specify)	\$3,000	
Total Budget	\$34,000	

SSI Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference (if applicable)
% of teaching staff from across the region who participate in SSI PD activities.	100% of classroom teachers will participate in a professional learning community for at least one hour per week		
Number of PD opportunities provided (in hours)	12 (not including the PD opportunities from participation in PLCs)		
Please include any additional performance indicators	100% of schools will identify teacher leaders for collaborative inquiry		

	100% of K-8 school will identify participants for district wide marking of the FSAs		
Summary of Implementation (include dates and topics of PD opportunities)			
Areas of Strength			
Areas for Development			
Additional Comments			

3. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to education bodies for programs, processes, and personnel that meet expectations and standards identified in the *Guidelines for Inclusive Schooling* (2016), to effectively support classroom teachers and improve student success. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. Regional Inclusive Schooling Coordinators

Regional Inclusive Schooling Coordinators (RISCs) provide administrative and programming leadership at the regional level to Inclusive Schooling based staff and to the overall school team and environment to support classroom teachers in meeting the needs of students.

The following table details the total number of allocated, budgeted and actual RISCs in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Please ensure that Regional Inclusive Schooling Coordinators funded through 3rd party funding sources (e.g. Jordan's Principle, Inuit Children First Initiative, partnerships with Indigenous Governments, etc.) are included in the *Actual (PY)* column, and accounted for in the *Explanation for Difference* Column, where applicable. While these positions need not be reported to the GNWT for financial accountabilities, it is important they be referenced as part of the complement of human resources allocated to support inclusive schooling programming in NWT schools.

Allocated (PY)	Budgeted (PY)	Explanation for Difference (if applicable)	Actual (PY)	Explanation for Difference (if applicable)
1.00	2.00	We receive funding from ECE for the 1 RISC position, however the funding received does not cover the salary as YK1's RISC is at the top of the salary grid. Therefore, we source approximately \$40,000 from IS/District/Taxpayers funding to cover this salary gap. We are also looking at funding sources for an additional RISC to cover the gap between		

		population and needs/GNWT formula of 1 RISC/region.		
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Regional Performance Indicators	Regional Targets	Achieved Results	Explanation for Difference <i>(if applicable)</i>
% of RISCs allocated as less than a 1.0 FTE	0		

B. Program Support Teachers

Program Support Teachers (PSTs) provide direct collaborative support to classroom teachers as they develop instructional strategies to meet the needs of students.

The following table details the number of allocated, budgeted and actual PSTs in place to provide direct collaborative support to schools, and the explanation for any variance between each.

Please ensure that Program Support Teachers funded through 3rd party funding sources (e.g. Jordan's Principle, Inuit Children First Initiative, partnerships with Indigenous Governments, etc.) are included in the *Actual (PY)* column, and accounted for in the *Explanation for Difference* Column, where applicable. While these positions need not be reported to the GNWT for financial accountabilities, it is important they be referenced as part of the complement of human resources allocated to support inclusive schooling programming in NWT schools.

If PST duties have been split between more than one staff member, please provide details (how is the position split, and the reason for doing so).

School Name	Allocated (PY)	Budgeted (PY)	Explanation for Difference (if applicable)	Details on Split PST roles	Actual (PY)	Explanation for Difference (if applicable)
École It'ò	15.59	16.00	We budget for 16 PSTs; however the majority of our PSTs are at the top of the salary grid. Therefore, we must source approximately \$570,000 from IS/District/Tax payers funding to cover the salary gap. We also use these funding sources to cover the .41 salary to round up to 16 PSTs from the 15.59 as a .5 PST is not effective.			
Mildred Hall						
N.J. MacPherson						
Range Lake North						
Ecole Sir John Franklin						
William MacDonald						

			PST at SJF to cover the gap between needs/gnwt formula cap of 1.00 position for each 119 FTE, up to a maximum of 3.25			
TOTAL	15.59	16				

C. Support Assistants

Support Assistants are individuals working in the school to support classroom teachers in meeting the instructional and personal needs of students.

The following table details the number of allocated, budgeted and actual Support Assistants in place to support classroom teachers in meeting the instructional and personal needs of students, and the explanation for any variance between each.

Please ensure that Support Assistants funded through third party funding sources (e.g. Jordan's Principle, Inuit Children First Initiative, partnerships with Indigenous Governments, etc.) are included in the *Actual (PY)* column, and accounted for in the *Explanation for Difference Column*, where applicable. While these positions need not be reported to the GNWT for financial accountabilities, it is important they be referenced as part of the complement of human resources allocated to support inclusive schooling programming in NWT schools.

School Name	Allocated (PY)	Budgeted (PY)	Explanation for Difference (if applicable)	Actual (PY)	Explanation for Difference (if applicable)
École It'ô	32.77	39	The majority of our EAs are at the top of the salary grid. Therefore, we must source approximately \$1,108,600 from IS/District/Taxpayers funding to cover the salary gap. We use these funding sources for an additional 6.23 EAs to cover the gap between student need/GNWT funding formula of 1.00 position for every 64.25 JK-12 FTE per community YK1 data shows 84 students require 1:1 for safety/communication/medical/intimate care support. Our budget for EAs will only support 39 of those students so we are looking at other funding sources for additional EAs to support the other 45 students who require a		
Mildred Hall					
N.J. MacPherson					
Range Lake North					
Ecole Sir John Franklin					
William MacDonald					

			1:1 EA to be able to safely attend our schools.		
TOTAL	32.77	39			

D. Inclusive Schooling - Staff Development

Specific funding is provided for education staff to provide or receive professional development directly related to supporting student and inclusive education in the classroom and school in general.

The following table details the total amount of allocated, budgeted and actual funding spent on inclusive schooling professional development, and the explanation for any variance.

Allocated (\$)	Budgeted (\$)	Explanation for Difference (if applicable)	Actual (\$)	Explanation for Difference (if applicable)
\$89,331	\$89,331			

The following table details the Inclusive Schooling Professional Development planned during the upcoming school year:

Type of Training & Topic	Audience Intended (PSTs, Educators, Support Assistants, Principals, etc.)	Training Provider (RISC, ECE, Contractor, etc.)	Planned Date & Location	Was the training held as planned? (Yes/No)	If No, why not?
Restorative practices	All	YK1 Staff	Throughout the year		
Inclusive Curriculum Delivery	PSTs, Teachers, Principals and Assistant Principals where possible	Shelley Moore, RISCs, PSTs	Throughout the year		
Education Program Planning with the new curriculum	PSTs	Shelley Moore, RISCs, ECE	Throughout the Year		
CB IEP	RISCs, PSTs, Teachers	RISCs	Throughout the Year		
Further Developing Student Self-Regulation	PSTs, Teachers, EAs, Principals and Assistant Principals where possible	RISCs, Contractor (Robyn Combres, Monique Thomas, Others TBD)	Throughout the Year		
Implementing Inclusive Practices	RISCs, Shelley Moore, Others TBD	Shelley Moore, Others TBD, RISCs, PSTs	Throughout the Year		

Implementing Inclusive Practices (High School Specific)	PSTs, Teachers, EAs, Principals and Assistant Principals where possible	Shelley Moore, RISCs, PSTs	Winter		
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The following table details any Inclusive Schooling expertise or services contracted for professional learning and capacity building initiatives, including the name of the Contractor, the type of service, the reason the service was needed, the school(s) in which the contractor worked, and the length of contract that was awarded throughout the school year (not including members of the ECE Territorial-Based Support Team).

Name of Contractor	Type of Service <i>(Frequency / Quantity - such as # of assessments or days of consultation)</i>	Reason for using a contractor rather than a GNWT-provided service <i>(GNWT service unavailable, etc.)</i>	School(s) impacted by Service	Length of Contract	Total (\$)

** This table refers to contractors procured using Inclusive Schooling funding, and does not include others such as those procured by Jordan's Principle / Child First Initiative Funding.*

E. Assistive Technology

Assistive technology (AT) is any item, piece of equipment, or product system, whether acquired commercially off-the-shelf, modified, or customized, that is used to increase, maintain, or improve functional capabilities of a child with complex needs.

The following table details the amount of allocated, budgeted and actual funding spent on Assistive Technology per school, and the explanation for any variance between each.

Allocated (\$)	Actual (\$)	Actual Assistive Technology Purchased	User Group Type (# of classrooms / individual student/ etc.)	Total (\$)	Explanation for Difference (if applicable)
118,698					

F. Healing and Counselling

Healing and Counselling refer to strategies and supports designed to address behavioural, social, emotional, and healing issues, including those related to the legacy of residential schooling.

The following table details the amount of allocated, and funding spent on Healing and Counselling throughout the region.

Regional Allocation <i>(\$)</i>	Actual <i>(\$)</i>	Purpose <i>(materials, positions, contracts, etc.)</i>
\$113,526		

G. School-Based Mental Health and Wellness (SBMHW)

Mandate Commitment - Access to health care

To strengthen preventative measures, public awareness and improve access to trauma-informed, culturally appropriate health care, ECE and education bodies will:

- Implement school-based mental health and wellness programs and services that support mental health promotion and preventative intervention services to JK-12 students.

The SBMHW Program is part of a shared effort between Education Bodies and Health and Social Services Authorities to provide a comprehensive range of mental health and wellness services for children, youth, and families. Education Bodies are responsible for following the program's policies, guidelines, and framework to implement strategies that promote positive mental health behaviours and facilitate early identification and intervention through emotional support and skill-building activities within the school environment.

The SBMHW Program must aim to ensure that all students have access to mental health promotion and prevention within the school environment. The program seeks to eliminate barriers and offer students options for accessing these essential services by providing mental health and wellness programming in comfortable settings. This approach focuses on enhancing students' mental health and wellness, promoting a proactive attitude toward mental well-being and helping to prevent potential issues before they arise.

The following table details the total amount of allocated, budgeted and actual funding spent on SBMHW providers, programs and services, and the explanation for any variance.

Allocated (\$)	Budgeted (\$)	Explanation for Difference (if applicable)	Actual (\$)	Explanation for Difference (if applicable)
\$731,352	749,670.72	YK1 has 1 team lead and 5 Wellness Mentors. We plan to hire one more Wellness Mentor so all 6 YK1 schools have SBMHW support. As salaries increase annually but GNWT funding in this category does not, we will need to source \$18,318.73 to cover the 6 salaries for the 2025-2026 school year.		

SBMHW Providers

SBMHW providers provide direct support to students for mental health and wellness. Titles and positions may differ between regions, communities, and schools but all fall under the category of providing culturally relevant services that builds student capacity for positive mental health, life skills to prevent escalation of mental health problems, developing wellness plans with students and accessing higher levels of mental health services if and when needed.

The following table details the number of budgeted and actual SBMHW providers by school to support programs and services in place, and the explanation for any variance between each.

Please ensure that SBMHW providers funded through third party funding sources (e.g. Jordan's Principle, Inuit Children First Initiative, partnerships with Indigenous Governments, etc.) are included in the *Actual (PY)* column, and accounted for in the *Explanation for Difference* Column, where applicable. While these positions need not be reported to the GNWT for financial accountabilities, it is important they be referenced as part of the complement of human resources allocated to support inclusive schooling programming in NWT schools.

School Name	Budgeted (PY)	Explanation for Difference (GNWT, Third Party, etc.)	Actual (PY)	Explanation for Difference (if applicable)
École It'ò	1			
Mildred Hall	1			
N.J. MacPherson	1			
Range Lake North	1			
École Sir John Franklin	1			
École William MacDonald Middle School	1			
TOTAL	6			

SBMHW Programs and Services

Education Bodies are responsible for the distribution of funding to each school within their regions to ensure all students have access to mental health and wellness programs and services. These are any services or programs that is fit within Level 1 or 2 of the joint child and youth mental health model for Junior Kindergarten to Grade 12 students in their schools.

- Level 1: Mental Health and Wellness Promotion (School-based Services)
- Level 2: Mental Health Prevention and Early Intervention (School-based Services)
- Level 3: Clinical Counselling (Health-based Services)
- Level 4: Acute and Specialized Care (Health-based Services)

For further direction and a more fulsome understanding of what applies under the SBMHW program, please refer to the policy, guidelines, and framework.

The following table details the planned and actual SBMHW programs and services per school, the explanation for any variance between each, as well as the deliverables and expenditures.

Community/ School	Programs and Services (i.e. programs, resources, training)	Programs and Services (i.e. programs, resources, training)	Successes / Challenges
Community/ School	Programs, resources, training)		
All YK1 Schools	4th/R/Healthy Relationships Program Plus		
	Restorative Circles		
	SEL strategy/skill building small groups		
	Sharing Circles		
	Beading Circles		
	Stress and Anxiety Presentations		
	1:1 Strategy/skill building		
	School community projects		
	Test support		

H. Alignment of Student Supports

In order to support all students within the Common Learning Environment as per 9.1c in the *Ministerial Directive on Inclusive Schooling (2016)*, it is critical that student supports are aligned. Student Support Plans (SSPs) and Individual Education Plans (IEPs) can be reviewed and changed at any time, but must be reviewed at least once every reporting period (3-4 times per year).

The following tables detail the region's approach to ensure that student supports are aligned to the goals stated in their SSPs and/or IEPs for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that student supports are aligned to the goals stated in SSPs and IEPs.	Monthly Program Support Teacher meetings where Directive guidelines and strategies are shared by the RISC and discussed with the PSTs, to ensure that SSP/MEP/IEP plans are aligned with the inclusive schooling policy. The PSTs and school teams (administrators, PSTs, teachers, EAs, RISCs) work collaboratively with families to ensure thoughtful and intentional supports align with students' SSP/IEP goals and are implemented. Student support plans are reviewed prior to reporting periods and adjusted as needed. Continued CB IEP renewal and Educational Program Planning professional development will ensure alignment with the new curriculum, and a strength-based approach to goal setting is prioritized with students and families. YK1 recognizes that professional development of teachers and support staff plays an integral part in IEP renewal success.
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Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

I. Flexible Instructional Strategies

Instructional strategies are techniques that teachers use to help students become independent, strategic learners. Principals are required to support teachers and support assistants in the use of flexible instructional strategies, such as scheduling allocation of resources, or leading staff development.

The following table details the region’s approach to ensure that principals create conditions to support teachers in the use of flexible instructional strategies for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that principals create conditions to support teachers in the use of flexible instructional strategies .	YK1 is committed to ongoing work with ECE, our own staff, and outside facilitators who are experts in inclusive instructional strategies that are flexible, responsive, and provide equitable support and access for the needs of students in our classrooms. There is a focus on utilizing planning techniques that support holistic educational experiences and programming aligned with the new curriculum competencies.
Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

J. School-based Support Team

The School-based Support Team (SBST) operates under the leadership of the principal to assist classroom teachers with developing and implementing instructional and/or management strategies, SSPs or IEPs, and to coordinate support resources for students. The team also develops strategies to support classroom teachers in meeting students' needs and to reduce barriers to students' success in learning; solve specific problems; address systemic issues as well as those that are teacher or student specific; and maintain documentation, as per the reporting requirements. SBSTs are encouraged to meet regularly (typically weekly), and to keep written records of their meetings.

The following tables detail the region's approach to ensure that the SBST, under the leadership of the principal with co-leadership by PST(s), is involved to support teachers to meet the needs of all of their students for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that the SBST is in place in each school and is operating effectively as per the directive.	In the 2025-2026 school year, all schools will continue to utilize existing referral processes and formats in place to ensure the continued efficiency and effectiveness of the SBST in our schools. The continuation of the second RISC will ensure RISC support equitably continues to improve capacity in all schools in SBST implementation and effectiveness.
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Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

K. Review of SSPs and IEPs

SSPs and IEPs should be discussed with parents and guardians. However, as per the *NWT Education Act*, IEPs additionally require the explicit consent of the student’s parent or guardian, typically recognized by a signature on the IEP.

The following tables detail the region’s approach to ensure that IEPs and SSPs are updated and reviewed in consultation with parents, students, SBST members, education body staff, and other professionals as required for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that IEPs and SSPs are updated and reviewed in consultation with parents, students, SBST members, education body staff, and other professionals as required.	Schools follow processes outlined in the Directive that include criteria and timelines for the development and review of SSPs and IEPs. PSTS and RISCs problem-solve individual cases. In the 2025-2026 school year, a focus will be to align Educational Program development, planning, and implementation of the with the new curriculum.
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Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

L. PST Activities

In carrying out their role, the PST will focus on activities and functions that directly support classroom teachers to meet the needs of their students. The Inclusive Schooling Directive provides guidance for this by setting out PST priority time-use targets:

- a minimum of 60% of the PST’s time should be devoted to **teacher support activities**
- no more than 25% of the PST’s time should be spend working **directly with students** (commonly Tier 3 students –those with more complex needs)
- maximum of 15% of the time used for **other** functions

The following table details the region’s approach to ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets.	The RISCs will continue to support school PSTs and school administrators to collaboratively develop priority lists for their respective schools. The plans will include YK1 and ECE initiatives and directive deadlines. In the beginning of the 2025-2026 school year, refreshers will be held for admin and PST on the role and allocation of PST time targets.
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Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

M. Magnet Facilities

North Slave Correctional Complex – Young Offender Unit and McAteer House provide services to students with very challenging needs. This facility is deemed a ‘magnet facilities’ and has been identified as requiring additional supports.

The following table details the allocated, budgeted and actual teacher and support assistant positions in place to support education in Magnet Facilities, and the explanation for any variance between each.

Positions	Allocated (PY)	Budgeted (PY)	Explanation for variance (if applicable)	Actual (PY)	Explanation for variance (if applicable)
Teachers	3.0	3	The Magnet Facility staff in YK1 are at the top of the salary grid. Therefore, we must hire less than the number indicated ECE provides funding for to cover the salary gap.		
Support Assistants	3.0	1			
TOTAL	6.0	4.0			

The following table details the total amount of allocated, budgeted and actual funding spent on O&M for Magnet Facilities, and the explanation for any variance between each.

Allocated (\$)	Budgeted (\$)	Explanation for variance (if applicable)	Actual (\$)	Explanation for variance (if applicable)
\$38,000	\$30,000	Due to salary deficit funding from ECE for Magnet Facility staff		

4. Indigenous Languages and Education

As set out in the Education Act, the NWT education system recognizes the relationship between languages, culture and learning, and that school programs must be based on the cultures of the NWT.

The *Northwest Territories Junior Kindergarten – Grade 12 Indigenous Languages and Education Policy (ILE Policy)* is in place to support the Department of ECE and education bodies in welcoming all students within learning environments that centre, respect, and promote Indigenous worldviews, cultures, and languages of the community in which the school is located.

The *ILE Policy* is supported annually by restricted funding that is allocated to education bodies to provide quality Indigenous language instruction and relevant culture-based school programs for students as part of the education program for the education district. The funding provided to education bodies for Indigenous languages and education must be for the sole purpose of supporting students and teaching in accordance with the *ILE Policy*.

A. Regional Indigenous Language and Education Coordinators

The Regional Indigenous Language and Education (RILE) coordinator provides a centralized leadership role in coordinating Indigenous language instruction and Indigenous education programs and activities in the region.

The following table details the total number of allocated, budgeted and actual RILE coordinators in place to provide leadership at the regional level, and the explanation for any variance.

Please ensure that Regional Indigenous Language and Education Coordinators funded through third party funding sources (e.g. Jordan's Principle, Inuit Children First Initiative, partnerships with Indigenous Governments, etc.) are included in the *Actual (PY)* column, and accounted for in the *Explanation for Difference* Column, where applicable. While these positions need not be reported to the GNWT for financial accountabilities, it is important they be referenced as part of the complement of human resources allocated to support inclusive schooling programming in NWT schools.

Allocated (PY)	Budgeted (PY)	Explanation for difference (if applicable)	Actual (PY)	Explanation for difference or any adjustments to PYs (if applicable)
1.00	1			

B. Indigenous Language and Education Teams

NWT schools are expected to create an ILE team to set personalized school goals identified in a School Based ILE Plan. The goals created in a school's ILE Plan should be focused on the 9 action areas outlined in the ILE Handbook. Each year, schools are asked to revisit their ILE Action Plans and revise as needed to ensure growth of Indigenous language and education in their schools.

The following table details the composition of ILE teams and their planned meeting frequency including an explanation if the team was not in place or active during the year.

Indigenous Language and Education Team			
School	ILE Team Composition (Principal, PST, etc.)	Meeting Frequency	Explanation if ILE Team was not in place or active (if applicable)
<i>Example: ILESHS</i>	- Principal - PST - ILI - Janitor - Cultural Support Worker - Homeroom teachers from grade 7, 9 and 11	Once a month	N/A
Itl'q	K & grade 1 teachers Member of the school leadership team	monthly (also, monthly district)	
Mildred Hall	PST, EA, Teachers, Admin Team, ILE Teacher, ILE EA	Monthly at school (also, monthly district)	
N.J. Macpherson	- Principal - Assistant principal - EA's - Cultural Support Worker- when available - Homeroom teachers from grade JK-5	monthly (also, monthly district)	
Range Lake	Sustainable Living Team: 2-Teachers 3-5 EA's - Member of the school's leadership team	Once a month	
William McDonald	Principal, PSTs, Teachers	monthly (also, monthly district)	
Sir John	Assistant Principals Teacher, EA, ILI, PST	monthly also, monthly district)	

C. Indigenous Language Instructors

Mandate Commitment - Economy

To strengthen the economic foundation of the NWT, the GNWT will support the development of the private sector and community capacity, encourage a diversity of economic activity across sectors, and reduce the cost of doing business in the NWT, ECE and education bodies will:

- Support recruitment and retention of Indigenous Language Instructors.

Indigenous Language Instructors (ILIs) provide Indigenous languages instruction to JK-12 students in NWT schools through the delivery of the *Our Languages* curriculum.

The following table shows the breakdown of the budgeted, and actual ILI (PY funding) in place at each school. It also identifies whether the allocated PY is new or a returning ILI, and explanation for adjustments to PY.

Please ensure that Indigenous Language Instructors funded through third party funding sources (e.g. Jordan's Principle, Inuit Children First Initiative, partnerships with Indigenous Governments, etc.) are included in the *Actual (PY)* column, and accounted for in the *Explanation for Difference* Column, where applicable. While these positions need not be reported to the GNWT for financial accountabilities, it is important they be referenced as part of the complement of human resources allocated to support inclusive schooling programming in NWT schools.

School Name	Allocated (PY)	Budgeted (PY)	Explanation for difference (if applicable)	Actual (PY)	Explanation for difference or any adjustments to PYs (if applicable)
École Itl'ò	6.59	.6			
Mildred Hall		2			
N.J. MacPherson		.4			
Range Lake North		.5			
Ecole Sir John Franklin		2			
William MacDonald		.5			

District Office		1.0			
TOTAL	6.59	7			

Note: Culture and language resource people and Elders are accounted for under the Indigenous Education (O&M) and Community Support categories.

Some regions have indicated difficulty in filling ILI positions. The following table details the recruitment and retention planning for ILI instruction in the region. As well as the opportunity to describe challenges or barriers related to Indigenous language instruction.

Accommodations made to maintain Indigenous language instruction in the region, if any?	<i>Example: Three Indigenous Language Instructors have been hired on a letter of authority</i> We are exploring options with the NWTTA to be able to adjust the ILI salary grid for non-certified ILIs. We accommodate school elders/ or language instructors to decrease their FTE and begin work later in the morning in order to meet their needs.
Plans to recruit and retain language teachers, if any?	<i>Example: The region has plans to work with ECE to implement the Indigenous Language Instructor Employment Plan (ILIEP) in our region.</i> We continue to build relationships with our community members and language instructors in hope of encouraging language speakers to join our team.
The # of anticipated New ILIs and which schools they are in.	1- MHS
Challenges and/or barriers faced in the region	<i>Example: Limited language speakers</i> Getting Willideh and Tlicho speakers to work in our district. Housing has presented as a concern for potential recruits. They declined the position due to lack of housing.

D. Indigenous Education

Indigenous Education funding supports the operation and maintenance of Indigenous education programs and activities in NWT schools. All NWT schools are expected to welcome all students within learning environments that centre, respect, and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located. This includes:

- Schools must actively implement *Dene Kede* and/or *Inuuqatigiit* to bring forward, in all instruction, the Indigenous worldviews, cultures, and languages of the community in which the school is located by:
 - Allocating resources to support JK-12 educators in actively implementing *Dene Kede* and/or *Inuuqatigiit*.
- Schools should welcome all students within learning environments that centre, respect and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located, through building the school-community relationship, offering educator training and employing a whole school approach to Indigenous language use by:
 - Allocating resources to help build the school-community relationship, including **mandatory Elders in Schools programming**; *Please note that Elders in School Programming no longer exists as a separate program and the financial support has been absorbed into Indigenous Education funding;*
 - Allocating resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of mandatory cultural orientation**; and,
 - Allocating resources to employ a whole school approach to Indigenous language use.
- Schools should work toward Indigenizing teaching and learning practices, Indigenizing the content of curricula and programming, and providing opportunities for all JK-12 students to engage in authentic and relevant key cultural experiences throughout the school year by:
 - Allocating resources to support educators to ensure their teaching and learning practices are holistic, spiral, experiential and relational;
 - Allocating resources to support educators in Indigenizing the content of curricula and programming to ensure it reflects the Indigenous worldviews, cultures, and languages of the community in which the school is located; and,
 - Allocating resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

Indigenous Education funding includes the hiring of Elders and community resource people and providing appropriate teacher training to ensure the *ILE Policy* is implemented.

The following table details the total amount of allocated, budgeted, and actual funding spent on Indigenous education to create welcoming environments and Indigenizing education **in each school**, and the explanation for any variance.

School Name	Allocated (\$)	Budgeted (\$)	Explanation for difference (if applicable)	Actual (\$)	Explanation for difference (if applicable)	3 rd Party Funding (\$) / Source (If applicable)
<i>Example: ILESHS</i>	<i>\$40,000</i>	<i>\$30,000</i>	<i>\$10,000 will be used for sub costs/travel to support language professional development for ILIs</i>	<i>\$30,000</i>	<i>N/A</i>	<i>N/A</i>
École Itt'ò	\$174,874	\$24,794	Allocated based on enrollment			
Mildred Hall		\$23,569	Allocated based on enrollment			
N.J. MacPherson		\$29,139	Allocated based on enrollment			
Range Lake North		\$21,545	Allocated based on enrollment			
Ecole Sir John Franklin		\$54,488	Allocated based on enrollment			
William MacDonald		\$21,339	Allocated based on enrollment			
TOTAL	\$174,874	\$174,874				

The following table details whether **schools** choose to allocate or find additional funding for an Elder and/or Cultural Support Worker that works at the school on a **consistent schedule** either from ILE funds or 3rd party funding.

School	Elder in School (Y/N)	Cultural Support Worker (Y/N)	How are these positions funded?	If no to either of these positions, why not?
<i>Example: ILESHS</i>	<i>No</i>	<i>Yes</i>	<i>Jordan's Principle</i>	<i>Elders are hired on short term basis using ILE Funding</i>
Itl'q	No	Yes	MACA-Youth Corps Grant (1 day per week)	
Mildred Hall	No	Yes	Jordan's Principle	
N.J. Macpherson	No	Yes	MACA-Youth Corps Grant (1 day per week)	
Range Lake	No			Elders are hired on short term basis using ILE Funding
Sir John	No			Elders are hired on short term basis using ILE Funding
William McDonald	No	Yes	MACA-Youth Corps Grant (1 day per week)	

E. Strengthening Training for Northern Educators

Strengthening training for Northern educators in Indigenous language and education is essential in order to provide educators with the background and context from which they can learn more about the community in which they live and work. This provides the foundation for educators to contribute to the ongoing development of positive relationships with students, parents, and the community at large.

Education bodies must allocate resources for educator training to ensure the Indigenous worldviews, cultures and languages of the community in which they live and work is supported. **All school staff are required to participate in two days of mandatory cultural orientation.**

The following table details school-based and/or regional approaches to **local** cultural orientation days.

School	Key Cultural Experiences	% of Staff Participation	% of Actual Participation	Explanation for Difference (if applicable)
<i>Example: ILESHS</i>	<i>Trail Break</i>	<i>100</i>	<i>90</i>	<i>Program Support Teacher and Vice Principal had mandatory Territorial wide training with a division of ECE</i>
Mildred Hall School	The first day of ILE Professional Development will be coordinated at the district level with Jo Chrona -Afternoon includes providing cultural experiences and the integration of language as a whole school approach. The second ILE Professional Development day will be school based and supported by the ILE committees to meet the needs of the schools.	100		
Range Lake North	The first day of ILE Professional	100		

	Development will be coordinated at the district level with Jo Chrona -Afternoon includes providing cultural experiences and the integration of language as a whole school approach. The second ILE Professional Development day will be school based and supported by the ILE committees to meet the needs of the schools.			
William McDonald School	The first day of ILE Professional Development will be coordinated at the district level with Jo Chrona -Afternoon includes providing cultural experiences and the integration of language as a whole school approach. The second ILE Professional Development day will be school based and supported by the ILE committees to meet the needs of the schools.	100		
École Itlo	The first day of ILE Professional Development will be coordinated at the	100		

	district level with Jo Chrona -Afternoon includes providing cultural experiences and the integration of language as a whole school approach. The second ILE Professional Development day will be school based and supported by the ILE committees to meet the needs of the schools.			
N.J. MacPherson School	The first day of ILE Professional Development will be coordinated at the district level with Jo Chrona -Afternoon includes providing cultural experiences and the integration of language as a whole school approach. The second ILE Professional Development day will be school based and supported by the ILE committees to meet the needs of the schools.	100		
Sir John Franklin	The first day of ILE Professional Development will be coordinated at the district level with Jo Chrona	100		

	-Afternoon includes providing cultural experiences and the integration of language as a whole school approach. The second ILE Professional Development day will be school based and supported by the ILE committees to meet the needs of the schools.			
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All school staff play a role in supporting language reclamation and language revitalization efforts. **Employing a whole school approach to Indigenous language use** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

F. Offering Key Cultural Experiences

Key cultural experiences are the backbone to education in an Indigenous context. Students learn best by doing. Key cultural experiences are authentic and relevant activities, which provide learning experiences that reflect, validate, and promote the worldviews, culture and languages of the Indigenous peoples of the NWT. Education bodies must allocate resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

The following table details the **land-based key cultural experiences** using funding from the community support or Indigenous education categories.

Please highlight two wise practices of land-based key cultural experiences from each school in the region.

School	Name of Land Based Key Cultural Experience (list two wise practices from each school)	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used? (Y/N)	Duration of Experience (Days / hours / frequency)
Example: ILESIS	Fish Camp	60 students (Northern Studies 10, and two grade 7 classes)	5	Yes	1 class a day over 3 days
	Muskrat Camp	60 (grade 7, 8 and 9)	6	Yes	1 class a day over 3 days

The following table details the **school-based key cultural experiences** using funding from the community support or Indigenous education categories.

Please highlight two wise practices of school-based key cultural experiences from each school in the region.

School	Name of School-Based Key Cultural Experience (list two per school)	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used throughout? (Y/N)	Duration of Experience (Days / hours / frequency)
<i>Example: ILESHS</i>	<i>Drum Making</i>	<i>15 (Males in grade 10-12)</i>	<i>2</i>	<i>No – Elder and Knowledge keeper who led drum making were not fluent speakers</i>	<i>Various times over a two-week period</i>
	<i>Traditional Medicine</i>	<i>30 (Experiential Science Class)</i>	<i>2</i>	<i>Yes</i>	<i>Daily over a week in class.</i>

The following table details the supplies purchased by schools to deliver key cultural experiences.

School	Land-Based Supplies or Equipment Purchased (over \$1 000)	# and type of projects (per school) that used the equipment recorded in the previous column
• <i>Example: ILESHS</i>	• <i>3 Tents</i> • <i>1 Skidoo</i> • <i>Gas</i> • <i>Food for camps</i>	• <i>3 tents – used for 12 camps – Fish, Rabbit, and Muskrat camps</i> • <i>1 skidoo – used for 10 camps – Rabbit and Muskrat</i> • <i>Gas – gas for boats and skidoo's used for 20 camps in total - fall, winter and spring camps</i> • <i>Food – food supplies for all day camps and 2 over night High School Coming of Age camps.</i>

G. Employing a Whole School Approach to Language Use

All school staff play a role in supporting language reclamation and language revitalization efforts. Employing a ‘**whole school approach to language use**’ bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

The following tables detail initiatives that employ the whole school approach to language use.

School	Type of School-Based Staff Initiatives in Place to Promote a Whole School Approach to Language Use.	Type of Community Events Hosted by the School that Promote, Use, and Celebrate Indigenous Languages.
<i>Example: ILESHS</i>	• <i>ILES team planned monthly phrases for staff to practice and replace the English version with.</i> • <i>A language speaker attended the staff meetings at the beginning of each month and helped staff learn the phrases.</i> • <i>Reinforced learning with the use of audio clips for practice</i>	• <i>Hosted community Christmas feast which included drumming, prayer, and songs in the language</i> • <i>Community-school graduation celebration in June.</i>

H. Community Support

Community support funding is offered to support Indigenous language revitalization by supporting the hiring of cultural resource experts for short term projects, the purchase/renting of on-the-land equipment and supplies, and/or the provision of Indigenous language and education professional development within communities.

The following table details the **regional** amount of allocated and actual funding spent on community support, and the explanation for any variance.

Allocated <i>(\$)</i>	Budgeted <i>(\$)</i>	Explanation for Difference <i>(if applicable)</i>	Actual <i>(\$)</i>	Explanation for Difference <i>(if applicable)</i>
\$60,927	\$60,927			

I. Resource Development for OLC and ILE Handbook

The Resource Development funding provides support for the continued development and implementation of the *Our Languages* curriculum (OLC) and the *Indigenous Language and Education (ILE) Handbook*. Schools that provide Indigenous language instruction must offer dedicated time for Indigenous language instruction within the regular education program and actively implement the *Our Languages* curriculum by:

- Allocating resources to support core Indigenous language instruction;
- Allocating resources to develop resources for the *Our Languages* curriculum;
- Allocating resources to support community connections related to Indigenous language instruction; and,
- Allocating resources to support Indigenous language instruction through an immersion approach, where and when possible.

Resource Development funding is to be used only for:

- a) Training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation;
- b) Developing resources for the implementation of *OLC* and *ILE Handbook* in schools; and
- c) Technology needs that support *OLC* and *ILE Handbook* implementation.

Note: Please ensure copies of any new resources produced are submitted to ECE-ILES.

The following table details the **regional** funding allocated, budgeted, actual expenditures for resources development, and the explanation for any variance.

Allocated <i>(\$)</i>	Budgeted <i>(\$)</i>	Explanation for Difference <i>(if applicable)</i>	Actual <i>(\$)</i>	Explanation for Difference <i>(if applicable)</i>
\$48,265	\$48,265			

The following table details the **regional** and **school** training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation.

School and # of ILIs participating	OLC or ILE Handbook	Specific Focus (ex: assessment)	Training Provider (ex: RILE, ECE, Contractor)	Dates and Location
<i>Example: ILESHS -2 ILIs and PST</i>	<i>OLC</i>	<i>Assessment</i>	<i>RILE and private contractor</i>	<i>September 12-14, Yellowknife</i>

The following table details the **regional resources created** for the implementation of *OLC* and *ILE Handbook* in schools.

Resource Type (ex: books, signage, digital, visuals, translations)	Title of Resource (if texts)	# of Copies Produced	Language Produced In
<i>Example: Wordless book</i>	<i>Rebecca and the Trickster Raven</i>	<i>30</i>	<i>Dene Zhatie</i>

The following table details **regional purchases made to support technological** needs that support *OLC* and *ILE* implementation.

Type of technology purchased	# of Items Purchased	How the Purchased Technology Supports <i>OLC</i> and <i>ILE Handbook</i> Implementation
<i>Example: iPads</i>	<i>5</i>	<i>5 iPads were placed in the Indigenous language classroom and fully loaded with all apps, games and electronic books that support Indigenous language instruction.</i>

Department of Education, Culture & Employment
Council/District Approved 2025-2026 Budget

Yellowknife Education District No. 1
Proposed Budgeted Statement of Revenues & Expenditures
Annual Budget - Consolidated

	2025-2026 Budget	2024-2025 Approved Budget	2024-2025 Projected Actual
<u>OPERATING FUND</u>			
REVENUES			
Government of the NWT			
ECE Regular Contributions	34,221,610	30,823,512	30,823,512
SSI (Base Amounts - Schedule 8)	34,000	34,000	89,000
Minority Language (Schedule 8)	580,000	580,000	580,000
ECE Other Contributions	1,283,763	3,322,896	3,331,746
Sub-Total ECE	36,119,373	34,760,408	34,824,258
GNWT Other Contributions	0	0	178,300
Total GNWT	36,119,373	34,760,408	35,002,558
Federal Government Jordan's Principle (Schedule 8)	0	7,389,094	7,556,899
Federal Government Other	0	0	110,000
Property Tax Requisitioned	8,038,923	7,005,779	7,005,779
Other Education Bodies	316,693	123,800	219,300
Education Body Generated Funds			0
Investment Income	400,000	400,000	750,000
Other	19,562	115,062	49,249
Total Education Generated Funds	419,562	515,062	799,249
TOTAL REVENUES	44,894,550	49,794,143	50,693,784
<u>EXPENSES</u>			
Administration (see Schedule 2)	2,207,335	1,919,961	1,977,978
School Programs (see Schedule 2 & 8)	29,724,015	28,464,901	29,209,112
Operations and maintenance (see Schedule 2)	3,799,425	3,682,692	3,835,025
Inclusive Schooling (see Schedules 2&3)	8,902,160	8,346,046	8,427,811
Indigenous Languages and Education (see Schedules 2 & 4)	1,448,249	1,393,459	1,390,371
Jordan's Principle (see Schedule 2)	0	6,717,360	6,836,808
Sub-Total Expenses Before Amortization	46,081,183	50,524,419	51,677,106
Net Operating Surplus (Deficit) before Amortization	(1,186,633)	(730,276)	(983,322)
Amortization (see Schedule 2 & 6)	1,000,000	1,500,000	1,000,000
TOTAL EXPENSES**	47,081,183	52,024,419	52,677,106
ANNUAL OPERATING SURPLUS (DEFICIT)	(2,186,633)	(2,230,276)	(1,983,322)
ACCUMULATED SURPLUS (DEFICIT) OPEN*			
Opening Accumulated Surplus FS	15,444,628	17,427,949	17,427,949
Restricted - Schedule 9 Vehicles	116,600		
Add Operating surplus (deficit)	(2,186,633)	(2,230,276)	(1,983,322)
ACCUMULATED SURPLUS (DEFICIT) CLOSE*	13,374,595	15,197,673	15,444,628

Yellowknife Education District No. 1
Proposed Budgeted Statement of Revenues & Expenditures
Annual Budget - Consolidated

	2025-2026 Budget	2024-2025 Approved Budget	2024-2025 Projected Actual
Reconciliation of Closing Operating Surplus:			
Closing Accumulated Surplus	13,374,595	15,197,673	15,444,628
Less:			
Closing Tangible Capital Assets	9,833,928	9,848,163	10,006,913
Closing Decentralized Surplus	237,557	237,557	237,557
Closing LED Reserve (YK1 Restricted)	148,583	148,583	148,583
Closing School Generated Funds	738,357	738,357	738,357
Closing Capital Fund Reserve	0	369,165	710,415
Total Accumulate Closing Operating Surplus	<u>2,416,170</u>	<u>3,855,848</u>	<u>3,602,803</u>

Department of Education, Culture & Employment
Council Approved 2025-2026 Budget

Yellowknife Education District No. 1
Consolidated Expenses - (Schedule 2)
Annual Budget

SALARIES

Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Language/Cultural Programs	Jordan's Principle	Other	Total
Teachers' Salaries	17,864,616	0	0	0	0	0	17,864,616
Regional Coordinators (RISC/RILE)	0	0	327,634	164,623	0	0	492,257
Magnet Facility Teachers	0	0	622,642	0	0	0	622,642
Program Support Teachers	0	0	2,459,355	0	0	0	2,459,355
Support Assistants	1,595,939	0	3,016,842	0	0	0	4,612,782
Indigenous Language Instruction	0	0	0	385,279	0	0	385,279
Elders in Schools	0	0	0	84,000	0	0	84,000
Cultural Resource Staff	0	0	0	349,215	0	0	349,215
Non Instructional Staff	1,447,672	2,522,525	679,722	618,697	0	0	5,268,616
Board/Trustee Honoraria	86,759	0	0	0	0	0	86,759
Total Salaries	1,534,432	21,983,081	679,722	7,045,171	983,116	0	32,225,522

EMPLOYEE BENEFITS

Employee Benefits/Allowances	311,903	4,463,958	141,855	1,549,989	200,917	0	6,668,624
Leave And Termination Benefits	0	0	0	0	0	0	0
Total Employee Benefits	311,903	4,463,958	141,855	1,549,989	200,917	0	6,668,624
Total Salaries and Benefits	1,846,335	26,447,039	821,578	8,595,160	1,184,034	0	38,894,145

STAFF DEVELOPMENT (Including Travel)

0	0	0	0	0	0	0	0
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SERVICES PURCHASED/CONTRACTED

Professional/Technical Services	70,500	353,036	5,000	110,000	2,000	0	540,536
Postage/Communication	45,500	111,934	8,000	2,000	0	0	167,434
Utilities							
Heating	0	0	753,000	0	0	0	753,000
Electricity	0	0	1,055,000	0	0	0	1,055,000
Water/Sewage	0	0	228,143	0	0	0	228,143
Travel	0	230,902	0	0	0	0	230,902
Student Transportation (Busing)	0	560,000	0	15,000	24,000	0	599,000
Advertising/Printing/Publishing	33,000	0	0	0	0	0	33,000
Maintenance/Repair	5,000	43,760	733,704	5,000	0	0	787,464
Rentals/Leases	6,000	152,243	0	0	0	0	158,243
Other Contracted Services	0	440,489	190,000	75,000	0	0	705,489
Total Services Purchased/Contracted	160,000	1,892,365	2,972,847	207,000	26,000	0	5,258,212

MATERIALS/SUPPLIES/FREIGHT

Awards and Student Events	8,000	11,349	0	0	0	0	19,349
Assistive Technology	0	0	0	60,000	0	0	60,000
Materials	36,000	1,366,092	0	40,000	238,215	0	1,680,307
Freight	1,000	7,171	5,000	0	0	0	13,171
Total Materials/Supplies/Freight	45,000	1,384,611	5,000	100,000	238,215	0	1,772,826

DEBT SERVICE

0	0	0	0	0	0	0	0
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OTHER

156,000	0	0	0	0	0	0	156,000
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SUB-TOTAL OF EXPENSES BEFORE AMORT

2,207,335	29,724,015	3,799,425	8,902,160	1,448,249	0	0	46,081,184
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AMORTIZATION

						1,000,000	1,000,000
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TOTAL

2,207,335	29,724,015	3,799,425	8,902,160	1,448,249	0	1,000,000	47,081,184
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Department of Education, Culture & Employment **Council Approved 2025-2026 Budget**

Yellowknife Education District No. 1 **Inclusive Schooling - (Schedule 3)** **Annual Budget**

	General Inclusive Schooling	School Based Mental Health and Wellness	Magnet Facilities	Total
<u>SALARIES</u>				
Regional Coordinators	327,634	0	0	327,634
Magnet Facility Teachers	0	0	622,642	622,642
Program Support Teachers	2,459,355	0	0	2,459,355
Support Assistants	3,016,842	0	0	3,016,842
SBMHW Positions	0	618,697	0	618,697
Healthy Choices Initiative & Youth Contributions Programs Positions	0	0	0	0
Total Salaries	5,803,832	618,697	622,642	7,045,171
<u>EMPLOYEE BENEFITS</u>				
Employee Benefits/Allowances	1,314,383	126,174	109,432	1,549,989
Total Salaries and Benefits	7,118,215	744,871	732,074	8,595,160
<u>STAFF DEVELOPMENT (Including Travel)</u>	0	0	0	0
<u>SERVICES PURCHASED/CONTRACTED</u>				
Communication	2,000	0	0	2,000
Contracted Services	75,000	0	0	75,000
Maintenance and Repairs	5,000	0	0	5,000
Professional/Technical Services	110,000	0	0	110,000
Student Transportation (Busing)*	15,000	0	0	15,000
Travel	0	0	0	0
Other Contracted Services	0	0	0	0
Total Services Purchased/Contracted	207,000	0	0	207,000
<u>MATERIALS/SUPPLIES/FREIGHT</u>				
Assistive Technology	60,000	0	0	60,000
Materials	10,000	0	30,000	40,000
Freight	0	0	0	0
Total Materials/Supplies/Freight	70,000	0	30,000	100,000
TOTAL	7,395,215	744,871	762,074	8,902,160

*See guidelines related to Inclusive Schooling student transportation

Department of Education, Culture & Employment

Council Approved 2025-2026 Budget

Yellowknife Education District No. 1

Indigenous Languages and Education - (Schedule 4)

Annual Budget

Indigenous Education	Our Languages Curriculum Resource Development	Community Support	Total
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SALARIES

Regional ILE Coordinators	164,623	0	0	164,623
Indigenous Language Instruction	142,427	218,103	24,749	385,279
Cultural Resource Staff	85,895	263,320	0	349,215
Elders in Schools	0	12,000	72,000	84,000
Total Salaries	392,944	493,422	96,749	983,116

EMPLOYEE BENEFITS

Employee Benefits/Allowances	103,263	45,930	51,725	200,917
Total Salaries and Benefits	496,207	539,352	148,474	1,184,034

SERVICES PURCHASED/CONTRACTED

Professional/Technical Services	0	0	2,000	2,000
Travel	0	0	0	0
Student Transportation (Busing)*	24,000	0	0	24,000
Advertising/Printing/Publishing	0	0	0	0
Rentals/Leases	0	0	0	0
Other Contracted Services	0	0	0	0
	24,000	0	2,000	26,000

MATERIALS/SUPPLIES/FREIGHT

Materials	185,215	28,000	25,000	238,215
Freight	0	0	0	0
Total Materials/Supplies/Freight	185,215	28,000	25,000	238,215

TOTAL

705,422	567,352	175,474	1,448,249
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*See guidelines related to Indigenous Languages and Education student transportation

Council Approved 2025-2026 Budget

Yellowknife Education District No. 1 Approved Person Years - (Schedule 5) Annual Budget

2025-2026 Person Years

Administration Staff	11.00
Territorial Schools:	
Teachers	117.55
Consultants (Technology)	3.00
Librarians	3.50
Secretaries	7.50
Custodians	17.13
Junior Kindergarten Early Childhood	14.00
Other - French (Teacher & Education Assistants)	4.75
	167.43
Inclusive Schooling:	
Regional Coordinator	2.00
Program Support Teachers	16.00
Support Assistants	39.00
Other - Magnet Positions	4.00
Other - Mental Health	6.00
	67.00
Indigenous Languages and Education:	
Regional Coordinator	1.00
Indigenous Languages Instruction Staff	6.40
	7.40
Other - Maintenance	5.25
CORE PY Total	258.08
Other - Jordan's Principle	
Total Person Years	258.08
Core	258.08
Jordan's Principle	-
Total	258.08

**Department of Education, Culture & Employment
Council/District Approved 2025-2026 Budget**

INPUT	YK1
CALCULATED	YCS
FORMAT	BOTH

**Yellowknife Education District No. 1
Reconciled Accumulated Surplus - (Schedule 6)
Annual Budget - Consolidated**

	2025-2026 Budget	
<u>TOTAL ACCUMULATED SURPLUS OPEN</u>	3,602,803	3,602,803
Opening Balance Investment in Tangible Capital Assets	10,006,913	
Less : Amortization (enter negative)	(1,000,000)	
Plus : Capital acquisitions	827,015	
Plus : Debenture principal repayment	0	
Closing Balance Investment in Tangible Capital Assets	9,833,928	
Opening Balance Decentralized Reserve	237,557	
Transfer from (to) operating fund surplus	0	
Closing Balance Decentralized Reserve	237,557	
Opening Balance Restricted Vehicle Replacement Reserve	0	
Transfer from (to) operating fund surplus	116,600	
Transfer from (to) operating fund surplus	(116,600)	
Closing Balance Restricted Vehicle Replacement Reserve	-	
Opening Balance Capital Fund Reserve	710,415	
Transfer from (to) operating fund surplus	(710,415)	
Closing Balance Capital Fund Reserve	0	
Opening Balance LED Reserve	148,583	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	148,583	
Opening Balance School Generated Funds	738,357	
Transfer from (to) operating fund surplus	0	
Closing School Generated Funds	738,357	
Closing Operating Surplus (below)	2,416,171	
<u>TOTAL ACCUMULATED SURPLUS CLOSING</u>		13,374,596
REPRESENTED BY:		
<u>TOTAL ACCUMULATED SURPLUS CLOSING</u>	13,374,596	
Less: Closing Balance Investment in Tangible Capital Assets	9,833,928	
Less: Closing Balance Restricted Vehicle Replacement Reserve	0	
Less: Closing Balance Capital Fund Reserve	0	
Less: Closing Balance LED Reserve	148,583	
Less: Closing School Generated Funds	738,357	
<u>ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY</u>	2,653,728	2,653,728

Yellowknife Education District No. 1
Reconciled Accumulated Surplus - (Schedule 6)
Annual Budget - Consolidated

	2025-2026 Budget	
	REPRESENTED BY:	
Opening Balance Operating Surplus	3,602,803	
Plus : Annual Surplus (enter positive) or	0	
Less : Annual Deficit (enter negative)	(2,186,633)	
Amortization	1,000,000	
Capital acquisitions	(827,015)	
Debenture principal repayment	0	
Plus : Transfer from Investment In Capital Assets	172,985	
Plus : Transfer from (to) Decentralized Accumulated Surplus	0	
Plus : Transfer from (to) Restricted Vehicle Replacement Reserve	116,600	
Plus : Transfer from (to) Capital Fund Reserve	710,415	
Plus : Transfer from (to) LED Reserve	0	
Closing Balance Operating Surplus	2,416,171	2,416,171
Cl Transfer from (to) operating fund surplus	0	
Opening Balance Decentralized Surplus	237,557	
Closing Tangible Capital Assets	237,557	237,557
		2,653,728

BUDGET 2025-2026
School year July 2025 to June 2026

Schedule 7

Yellowknife District No. 1 Education Authority

2025-2026
Amount
\$

#	Revenue	
1.1	Contributions from GNWT	
	Name of Department	
	a) ECE Original Contribution	34,221,610
	b) ECE Student Success Initiatives	34,000
	c) French Language Funding	580,000
1.2	Contributions from Related party Entities	
	a) Dettah Enrolment Transfer	108,801
	b) Superintendent Fees	
	c) Recovery: Regional Inclusive School Coordinator (0.50 FTE)	97,392
1.3	Contributions - From other sources*	95,500
	a) French South Slave	15,000
1.4	Other ECE Contributions	
	a) GNWT Salary Increase NWTTA & USW	1,003,844
	b) National Food Program	279,919
2.0	Transfer payments (Government of Canada)	
	a) Jordan's Principle Admin Fee 10%	-
	b) Jordan's Principle Schools	-
7.1	Other taxes - other sources*	
	Municipal Property Tax	8,038,923
9.0	Income from portfolio investments****	
	Interest	400,000
10.1	Closing Accumulated Surplus	
	Closing Tangible Capital Assets	-
	Other	19,562
	Total Revenue	44,894,550
	Expenses	
3.0	Compensation and benefits	38,894,145
5.0	Amortization of tangible capital assets	1,000,000
7.0	General Operations and Maintenance	7,187,038
		47,081,183
	Annual operating surplus (deficit)	(2,186,633)

Notes

- * Revenue from other sources other than Related Parties - Refer to Related Party List
- ** Includes revenue from Mineral, Oil and Gas Royalties; Licences, Rental and Other fees; and Quarry fees
- *** Interest income earned from short-term liquid investments and current investments with a maturity date of less than 90 days to 1 year from acquisition
- **** Interest income from Portfolio Investments with a maturity date of over 1 year from acquisition
- ***** Expenses and charges incurred, other than with Related Party Entities

Department of Education, Culture & Employment
Council Approved 2025-2026 Budget

Schedule 8

Divisional Education Council
Contribution Agreement and Other Dedicated Funding Summary - (Schedule 8)
Annual Budget

Revenues and Expenses Included In Schedule 1					
Northern Distance Learning	Minority Language Education and Second Language	Education Renewal Initiative	SSI (Base Amounts)	Jordan's Principle	Total
	580,000		34,000	0	614,000
CONTRIBUTION REVENUES (See Schedule 1)					
EXPENSES					
Salaries	790,818			0	790,818
Operating & Maintenance	197,000		34,000	0	231,000
Project Based (Minority Language)					0
Other					0
TOTAL EXPENSES	987,818	0	34,000	0	1,021,818
SURPLUS (DEFICIT)					
0	(407,818)	0	0	0	(407,818)

Divisional Education Council
Education Body 2025-2026 Vehicle Replacement Proposal and Capital Budget - (Schedule 9)

Annual Budget								
Vehicle Replacement or Addition?	Vehicle being replaced Asset Number # (if Applicable)	Vehicle being replaced Make and Model (if Applicable)	Asset Type	Location	Disposal Proceeds (if Applicable)	Proposed replacement vehicle	Proposed 2024-25 Restricted Operating Reserve	Proposal Description (Economic Justification)
Addition	11311	John Deer Skid Loader	Medium/Light Duty Vehicle	Maintenance Shop	5,000	Sub-compact tractor with blade and	52,800	Small sidewalk sized tractor to remove snow and spread gravel on sidewalks at all six schools.
Addition		n/a	Medium/Light Duty Vehicle	Maintenance Shop		Diesel Utility vehicle with v-plow and	63,800	Remove snow and spread gravel in parking lots and district properties. This type of utility vehicle may become a less expensive replacement for maintenance service trucks.
Total Restricted Operating Reserve for Vehicle Replacement							\$ 116,600	

****NOTES:**
1) If you were required to submit a Surplus or Deficit Reduction Plan for the previous year you will not be eligible to submit Schedule 9 the Proposal and Capital Budget for Vehicle Replacement
2) Proposed Restricted Operating Reserve for vehicle replacement to a maximum of \$75K for Medium/Light Duty Vehicles and \$150K for Buses

Snow Equipment: 2026
Sub-compact tractor with blade and spreader - \$53K
Diesel Utility vehicle with v-plow and spreader - \$64K

Justification

- Current Annual snow removal budget of \$140,000 drops to \$75,050 (2025-26 Budget)
- New equipment cuts reliance on contracted services
- Provides a faster and safer result
- Spreads the workload out over workforce
- Equipment will be set up to properly perform the required work
- Provides continuous service if one piece of equipment fails
- Equipment can be set up for summer work, grass cutting, gravel leveling, spring clean up, utility vehicle for summer grounds staff, playground maintenance
- Provides an immediate response to changing weather conditions
- Estimated budget includes routine snow clearing/graveling of all parking lots, laneways and sidewalks.
- Budget includes two contractor cleanouts with heavier machinery. (Christmas & March break)
- New equipment can fit into more places expanding service provided, Ito sidewalk, Ito courtyard, future accessible pathways

Current snow removal problems

- Increasing cost of contracted services
- Availability of contracted services
- 2010 Bobcat skid steer is not adequate for all snow removal tasks, dose not fit on all sidewalks, only capable of performing one task at a time, is requiring more repairs due to deferred maintenance and performing tasks in a way it was not designed to do
- When Bobcat is down for repairs, we have no back-up
- Long shifts in the bobcat cause worker fatigue

Estimated cost of fully contracted service is \$261,360

- One parking lot cleanup per school in October and 3 cleanouts per month from November to March (\$198,000)
- Sidewalks cleared once in October and three times per month from November to March (\$26,400)
- Graveling parking lots and laneways would happen once in October and once a week from November to March (\$6,960)

This does not include graveling of sidewalks. \$261,360 represents a conservative minimum requiring maintenance staff and Custodians to perform daily, periodic and emergent snow clearing. In 2022-2023 a contract was awarded to have the parking lots cleared and gravelled. The final year end expenditure was over \$250,000.

Yellowknife Education District No. 1
Education Body 2025-26 Capital Fund Report - (Schedule 10)
Annual Budget

Project Name	Project Classification	School/Project Location	Project Start Date	Project Estimated Completion Date	Opening Capital Fund Project Allocation	Opening Work In Progress July 1, 2025	ADD: Anticipated fiscal year expenses	LESS: Assets brought into service	Closing Work In Progress June 30, 2025	Pre-adjustment Closing Capital Fund Project Allocation	LESS: Amounts moved to OAM (discontinued projects)	Transfers to other Capital Projects	Closing Capital Fund Project Allocation	Project Description
Phone System Replacement	Replacement	Multiple	7/1/2025	6/1/2026	350,000.00	-	350,000.00	(350,000.00)	-	-	-	-	-	RFP closed May 31, 2025. Review and award by June 30, 2025.
Fence for JK RLN	Additions	RLN	7/1/2025	6/1/2026	20,000.00	-	20,000.00	(20,000.00)	-	-	-	-	-	OHS - Prevent kids from running onto the driveway and traffic
Paving Project	Replacement	SJF	7/1/2025	6/1/2026	70,000.00	-	70,000.00	(70,000.00)	-	-	-	-	-	Repair and replace pothole, sunken areas and broken curbs
Teepee	Betterment	MHS	7/1/2025	6/1/2026	70,000.00	-	70,000.00	(70,000.00)	-	-	-	-	-	The floor needs to be leveled to create better accessibility and prevent falls. The old doors are in poor condition and need to be replaced. The planning needs to be upgraded along with the furnishings, and the windows and doors require repairs.
Stage Doors WMS & RLN	Replacement	WMS	7/1/2025	6/1/2026	170,000.00	-	170,000.00	(170,000.00)	-	-	-	-	-	OHS - No way to secure the doors at the bottom. Risk of doors falling out of the tracks.
MHS Main Electrical Breaker Control	Replacement	MHS	7/1/2025	6/1/2026	30,000.00	-	30,000.00	(30,000.00)	-	-	-	-	-	The City experiences dry power which impacts the old breaker system. If the old breaker system failed it would take months to a new. The school would need to be shut down.
Total					\$ 710,000	-	710,000.00	(710,000.00)	\$ -	-	-	-	\$ -	Total Projected Closing Capital Fund Balance (see Schedule 1)

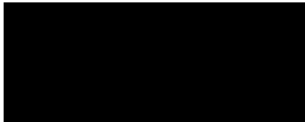
Opening Capital Fund Balance (see Schedule 1)

Balance to CF

Appendix C: Annual Report - Audited Financial Statements

Approvals

Operating Plan



Education Body Chair



Superintendent

June 24, 2025

Date

June 27, 2025

Date

Annual Report

Education Body Chair

Superintendent

Date

Date