



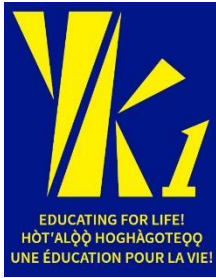
YELLOWKNIFE EDUCATION DISTRICT NO. 1
Finance Committee: Ratepayers presentation
MEETING AGENDA

May 8, 2026

Friday, May 8 · 6:30 – 7:30pm

Video call link: <https://meet.google.com/ffw-okyw-iet>

1. Call to Order
2. Land Acknowledgment
3. Chairperson's Opening Remarks
4. Adoption of Agenda
5. Approval of Minutes
 - April 28, 2026
 - May 1, 2026
6. Delegations & Presentations
 - 6.1 Presentation of Draft 2026-2027 Document
 - 6.1.1 Terry Brookes (Chair of Finance Committee)
 - 6.1.2 Lisa Vass (Secretary Treasurer)
7. Questions from Ratepayers
8. Chairperson's Closing Remarks
9. Adjournment



Yellowknife Education District No. 1 Finance Committee Meeting MINUTES

April 28, 2026 @ 12:10 PM

Video Conference

Committee Members Present: Trustee Brookes, Trustee Peters, Trustee Bell, Trustee Drew, Trustee Snaggs, & Trustee Wasylciw (all online)

Absent: Trustee Shortt

Administration Present: Lisa Vass, Graham Arts, Landon Kowalzik, Jordan Martin, Pat Thagard & Annie Lagomasino (all online)

Guests present: none

Meeting Chairperson: Trustee Brookes

Meeting Recorder: Annie Lagomasino

1. The meeting was called to order at 12:13 PM. 6 committee members present.

2. Land Acknowledgement

We respectfully acknowledge that we live, work, and learn on Chief Drygeese Territory in the Akaitcho region, the traditional territory of the Yellowknives Dene First Nation.

3. Declaration of Conflict of Interest

None declared

4. Adoption of Agenda

Motion #: 01/04-28/25-26

I move that the Finance Committee adopt the agenda as presented.

Moved by: Trustee Drew; Seconded by: Trustee Bell

Carried

Friendly amendment to add the Ratepayers Meeting Date as Item 8 and renumber adjournment to Item 9.

5. Approval of Minutes

Motion #: 02/03-31/25-26

I move that the Finance Committee accept the committee minutes of March 13, 2026, as circulated.

Moved by: Trustee Bell; Seconded by: Trustee Peters

Carried

6. Budget

a. Yellowknife Education District No. 1 2026-2027 Budget Draft

Secretary-Treasurer Vass presented a high-level overview of the 2026–2027 draft budget, including comparisons to the current year and projected actuals. The draft reflects a small surplus and includes updates related to property tax assessments and ongoing capital projects, some of which remain in progress due to timing and external factors.

Trustees discussed the allocation of the Board's budget in an election year, suggesting a prorated approach for current and incoming trustees; administration noted that while total funding cannot change due to accounting structures, Trustees will need to manage expenditures accordingly. Additional discussion included listing Trustee positions rather than names in the budget due to potential turnover, and confirmation that committed capital project funds may be carried forward if required.

7. Financial Report

a. Financial Report for March 31, 2026

Secretary-Treasurer Vass presented the quarterly financial report. Trustees inquired about the inclusion of Jordan's Principle funding, which is reflected within Inclusive Schooling, and whether any funding recovery is expected; administration advised that only a minimal year-end surplus is projected.

Ongoing pressures related to substitute teacher funding were discussed, with current funding levels insufficient to meet demand. Administration noted that increased funding is included in the draft budget and additional support is anticipated, though timing remains uncertain. Trustees also requested updated data to support advocacy efforts with MLAs regarding substitute funding shortfalls.

8. Rate Payers Meeting Date

The Committee discussed the scheduling of the upcoming ratepayers meeting. Administration confirmed that the current timing is required to meet legislative deadlines for budget approval. Trustees raised concerns regarding low attendance, particularly with a Friday evening timeslot, though it was noted that past meetings have also seen minimal participation. Given the short notice and existing public advertising, the Committee agreed to proceed with the scheduled date and revisit timing and promotion strategies next year.

9. Adjournment

Motion #: 03/04-28/25-26

I move that this Committee meeting be adjourned.

Moved by: Trustee Drew; Seconded by: Trustee Bell

Carried

Meeting adjourned at 12:58 PM

Next Finance Committee meeting date: May 1, 2026



Yellowknife Education District No. 1 Finance & Facilities Committee Meeting MINUTES

May 1, 2026 @ 12:10 PM

Video Conference

Committee Members Present: Trustee Brookes, Trustee Drew, Trustee Snaggs, and Trustee Wasylciw (all online)

Regrets: Trustee Peters, Trustee Bell, Trustee Shortt

Administration Present: Lisa Vass, Graham Arts, Landon Kowalzik, Jordan Martin, Pat Thagard and Annie Lagomasino (all online)

Guests present: none

Meeting Chairperson: Trustee Brookes

Meeting Recorder: Annie Lagomasino

1. Meeting called to order at 12:16 PM. 4 committee members present.

2. Land Acknowledgement

We respectfully acknowledge that we live, work, and learn on Chief Drygeese Territory in the Akaitcho region, the traditional territory of the Yellowknives Dene First Nation.

3. Declaration of Conflict of Interest
none declared

4. Approval of Agenda

Motion #: 01/05-01/24-25

I move that the Finance and Facilities Committee accept the agenda, as presented.

Moved by: Trustee Drew; Seconded by: Trustee Wasylciw

Carried

5. Approval of Minutes

Motion #: 02/05-01/24-25

I move that the Finance and Facilities Committee accept the committee minutes of April 28, 2026 as circulated.

Moved by: Trustee Wasylciw; Seconded by: Trustee Drew

Carried

6. Budget

a) Yellowknife Education District No. 1 2026-2027 DRAFT Budget

Secretary-Treasurer Vass presented the updated 2026–2027 draft budget package, noting revisions to staffing and funding projections. The package reflects a change in administration staffing from 11.0 to 10.0 FTE, along with shifts between territorial teaching positions and French program staffing. The budget is based on an enrolment of 2,155 students, with projected revenues of \$47.7M and expenditures of \$48.6M, including

approximately \$1.0M in amortization; prior to amortization, the operating position reflects a small surplus.

Administration reviewed staffing changes, including a realignment between core funding and new supplementary inclusive schooling funding. The total core FTE count is changing from 258.10 to 248.13, with 5.96 FTEs moving into supplementary funding rather than being eliminated. This includes 5.46 education assistant FTEs and 0.5 of an Instructional Coordinator position moving into Inclusive Schooling. Additional changes include the reduction of one French Coordinator position to 0.5 FTE, with the remaining 0.5 FTE reassigned to classroom teaching; the reduction of 2.81 teacher FTEs through attrition; the permanent reduction of one Regional Inclusive Schooling Coordinator (RISC) position; and the elimination of a vacant front reception position. Administration also noted a new STEP position under the MAGNET program.

Trustees sought clarification on several items. Administration confirmed that the 258.10 FTE count reflects core staffing only and does not include Interim Support Initiative positions, and that positions moved to supplementary funding will continue to support similar roles. Administration further confirmed that external funding from Ndilo and Dettah for a RISC position was not secured and has been addressed within current staffing adjustments. It was also confirmed that the reduction of the French Coordinator position will not impact associated grant funding, as sufficient staffing remains in place and the change aligns with Heritage Canada funding agreements.

In response to a question regarding support to the South Slave region, administration advised that the partnership was discontinued approximately one year ago and will not continue. It was further noted that French programming is not being offered in that region next year and that, while collaboration with YCS continues, no external funding is received for that work.

Administration advised that the property tax estimate of \$9.1M remains the best available projection at this time, noting that final figures are pending, and clarified that while the blended formula estimate is approximately \$8.4M, the requisition will be maintained. In response to a trustee question, administration confirmed that prior-year funding shortfalls are addressed within the operating budget in that year and are not recovered in subsequent years. The Committee discussed adding a dedicated budget line for Canadian School Boards Association membership and related travel costs.

Discussion then turned to small capital projects. Administration confirmed that two projects (fencing valued at \$150K and flooring valued at over \$200K) will be legally committed but cannot be completed until after the 2026 fiscal year end, as work must occur once school is finished. Secretary Treasurer Vass advised Education, Culture and Employment of this and noted the need to protect the operating surplus to avoid a deficit for 2026–2027. Administration further confirmed that the Mildred Hall School roof project is managed by ECE under a memorandum of understanding, with the district responsible for associated costs. Additional discussion addressed the status of the LED reserve, including its historical use and need for further review, as well as concerns regarding the limited remaining capital reserve balance and overall capacity to support future projects.

7. Adjournment

Motion #: 03/05-01/24-25

I move that this Committee meeting be adjourned.

Moved by: Trustee Drew

Carried

Meeting adjourned at 12:59 pm

Next Finance Committee meeting date: May 8, 2026



Yellowknife Education District No. 1

2026-2027

Draft Budget

Statements of Revenue and Expenditures (For the fiscal year ending June 30, 2027)

MISSION STATEMENT

Yellowknife Education District No. 1, will inspire student success through quality learning opportunities, supported by meaningful engagement and partnerships with students, families, staff and community to provide all students with the education required for a life of learning.

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Phone: 867-766-5050 • Fax: 867-873-5051 • Email: tram.do@yk1.nt.ca
For detailed information about YK1's programs, visit www.yk1.nt.ca

Finance Committee Meeting May 8th, 2026

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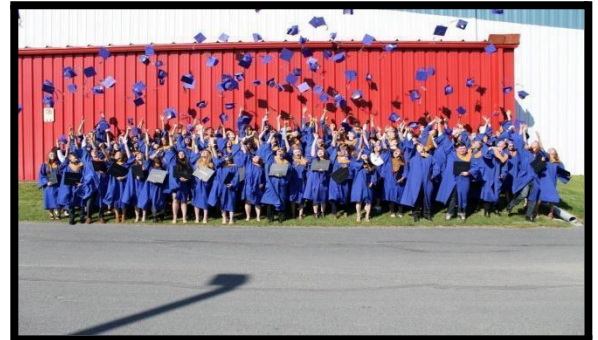
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Introduction

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

YK1 has been providing excellent education in Yellowknife for 85 years. Our financial health enables us to maintain quality programming that meets the needs of our students.

YK1 uses a holistic approach which addresses the physical, emotional, social, and community aspects of health and wellness. By increasing engagement in physical activity, spreading awareness of nutrition, and promoting positive relationships, we aim to provide students with the tools they need to live healthy and fulfilling lives.



Board Strategic Directions

Taking direction from its mission statement, the Board of Trustees of Yellowknife Education District No. 1 set the following Strategic Priorities for 2021 to 2027:

Wellness: Build relationships and cultivate a culture of holistic wellness

- Recognize the importance of relationships in learning
- Foster and promote personal wellness
- Create healthy, safe, and caring learning environments

Learning: Ensure inclusive, equitable, and authentic learning experiences

- Engage learners through meaningful and innovative teaching and learning practices
- Strive for excellence
- Celebrate diversity of all learners

Indigenous Learning: Honour and celebrate Indigenous Language and Culture for all learners

- Create a welcoming environment for all learners
- Integrate an Indigenous approach to education
- Strengthen Indigenous Language instruction

Community: Foster critical understanding of local, national and global issues

- Inspire and pursue critical thinking through innovative and sustainable practices
- Embrace diversity and encourage empathy to promote global citizenship
- Model and encourage ethical leadership and engage in opportunities for service learning

Programs and Services

i) Administration/Board

The administration budget includes salaries and benefits for 10 District office staff that support the Organization. Services provided from the District Office include educational leadership and support for schools, policy development, community engagement and public relations, corporate services, financial services and reporting, payroll, health and safety, and human resources. The seven elected members of the Board of Trustees receive an honoraria and are responsible for the governance of the District.

ii) Teaching and Learning

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

YK1 will be following the assessment plan outlined by the Department of Education, Culture and Employment (ECE) as it relates to student success. For the 2026-27 year, students in Grade 4, 7 and 10 will take the Territories' Foundational Student Assessment. With the transition to the renewed NWT Curriculum now being completed, Alberta's Diploma exams are no longer administered in YK1.

In support of YK1 strategic priorities and ECE directives, professional development for 2026-27 will be under the following themes:

1. Inclusive Pedagogy to support all learners
 - Inclusive Education Strategies
 - Outside consultants to support
 - o Early literacy
 - o Language Arts residencies in schools (English and French)
 - o Math residencies in schools (English and French)
 - o Additional language instruction (French and Wìllìideh)
2. Health and Wellness
 - Social Emotional Learning
 - Wellness Mentors
 - Music Education and Fine Arts



3. Indigenizing our Practices

- Indigenous Language and Culture Programming
- Wiliideh language classes

iii) Healthy Lifestyles

In response to data from the Early Years Development Instrument (EDI) and the Middle Years Development Instrument (MDI), ongoing programs and initiatives found at YK1 supporting student health and well-being include:

- Physical Literacy
- Positive Behavioural and Interventions Support (PBIS) - *Soutien au comportement positif (SCP)*
- Safe-School Plans
- Self-Regulation
- Mental Health Training
- Promotion of equity, community, inclusion and safety
- Mental Health Leads & Mentors team
- Now Play initiative which promotes the development of oral language, and writing, in the early years as part of play
- Access to Child and Youth Counsellors (CYC)



iv) Junior Kindergarten

Junior Kindergarten (JK) programming uses the Government of the Northwest Territories (GNWT) competency-based document, *NWT Junior Kindergarten/Kindergarten (JK/K) Curriculum*, which nurtures early learning development in the social, emotional, intellectual, cultural and physical domains using a play or inquiry-based approach.



Students develop along a continuum and are supported throughout their years in JK/K to grow in all areas. Emergent literacy and numeracy skills develop through a playful and student-centred hands-on approach. Based on projected enrolment, we are budgeting for 7 JK classrooms.

v) Special Programs

Special programming in our schools includes:



École Sir John Franklin High School (SJF): Choir, Jazz Band, Concert Band, Guitar Instruction, Sports Academy, ADST programming (e.g. Aesthetics, Aviation and Drone technology, Food Sciences, Automotives, Robotics), French Immersion, Post-Intensive French, Indigenous Language (Wiilideh), Outdoor Learning, Indigenous Education & Cultural Experiences

École William McDonald Middle School (WMS): Industrial Arts, Culinary Arts (Foods), Technology Exploratory (Robotics, Drones, 3D Printing, Coding, etc.), Art, Band, French Immersion, Intensive/Post-Intensive French, Indigenous Language (Wiilideh), Outdoor Learning, Indigenous Education & Cultural Experiences

Range Lake North School (RLN): Choir, Band, Technology (e.g. robotics, Makerspace, coding), Post-Intensive French, Ecology, Outdoor Learning, Indigenous Education & Cultural Experiences

- **Mildred Hall School (MHS):** Choir, Band, Indigenous Education and Cultural Experiences (e.g. jigging, fiddling, sewing, beading), Indigenous Language (Wiilideh), Birchbark Discovery Centre, Athletic Pursuits, Pre-Intensive French Camps (Grade 5)
- **N.J. Macpherson School (NJM):** Fine Art, Music, Drama, Gymnastics, Pre-Intensive French Camps (Grade 5), Outdoor Learning, Indigenous Education & Cultural Experiences, Indigenous Language (Wiilideh)
- **École İtł'ò (EI):** French Immersion, Indigenous Language (Wiilideh), Recorders, Choir, Dance, Afterschool Art and Athletic Programs, Outdoor Learning, Indigenous Education & Cultural Experiences

vi) French Programs

Outlined below are key planned programs, strategies, and/or activities for 2026-27 which promote French Programs:

- French Immersion programs (Junior Kindergarten to Grade 12)
- Intensive and Post-Intensive French programs (Grades 6 to 12)
- Pre-Intensive French camps for Grade 5 students

- French cultural events (e.g. *Journée Zah*, French Language Camps, etc.)
- Well-resourced libraries and classrooms
- Use of technology to support language development
- French authors, artists and cultural group visits to YK1
- Access to a variety of professional development opportunities

vii) Information Technology

The YK1 Technology Services Department consists of one Manager of Information Technology and two Information Technology Officers.

The YK1 Technology Services Department maintains an infrastructure that allows students and staff to have the best network experience for their education and teaching. This infrastructure is regularly maintained to ensure ongoing dependable technology services. All teachers in the District are given laptops which allows them to work flexibly. The District has over 1,700 Chromebooks that are used in the classroom to support and enhance learning. We are also involved with technology-based professional development to help keep our staff up to date on new technology and best practices.



viii) Inclusive Schooling



In keeping with the recommendations of the 2016 Inclusive Schooling review conducted by ECE, we will have a complement of 16.0 Program Support Teachers (PSTs). The District is also positioning itself to adopt any changes arising out of the recently-completed Inclusive Schooling Review, once its results have been released.

The budget for Inclusive Schooling includes salaries and benefits for one Inclusive Schooling Coordinator, Program Support Teachers, Education Assistants, and related O&M expenses. Inclusive schooling funding provides support and resources for all students in the District.

To support the YK1 strategic priority, *"to ensure all students receive programming which responds to their diverse learning needs in a respectful and inclusive manner"*, the District will compliment the ongoing work by contracting supports and services to work with teachers in supporting all learners.

YK1 continues to provide ongoing support for students with complex learning needs through educational programming and staffing.

The YK1 Mental Health and Wellness Team - Wellness Mentors provides proactive and preventative skill and strategy development, along with targeted skill-building when required, to support student mental health and wellness outcomes as referenced in the MDI. Additionally, counselling support for children and youth is available through the Department of Health and Social Services, as Child & Youth Counsellors (CYC). CYCs meet with students at school or off-site when available.

ix) Indigenous Language and Culture-Based Education Programs

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

- An Indigenous Languages & Education Coordinator position is in place to ensure the implementation of all facets of ECE's Indigenous Language Education (ILE) Policy, *ILE Handbook*, *Dene Kede*, and the *Our Languages Curriculum*.
- YK1 will continue to support collaboration between schools and community, creating opportunities for Elders and knowledge keepers to share their traditional skills, gifts and talents with us.
- YK1 Indigenous Language Instructors continue to collaborate with each other and ECE to implement the *Our Languages Curriculum*.
- Staff will continue to receive support, including the use of technology, to advance the development of Indigenous language program resources.
- YK1 will also coordinate an ongoing professional development plan to ensure teachers receive the education and training required to effectively implement *Dene Kede* from Junior Kindergarten to Grade 9. The *Dene Kede* curriculum is designed to be implemented in a spiral manner and supports learning well into adulthood.



In addition to YK1's Indigenizing Education budget, each school will continue to assign a portion of its O&M budget to support school-based ILE programming. Annual school goals and teacher long-range plans will reflect the Indigenous languages and education goals as outlined in the YK1 Strategic Plan.

x) Facilities and Maintenance and Capital

The budget for facilities and maintenance covers the salaries and benefits for 5.25 maintenance staff and the operating and maintenance costs for six schools and the District Office building. Maintenance staff ensure that the buildings are fully operational and complete repairs and maintenance as identified. These positions include:

- 1.0 Director of Operations
- 4.0 Maintenance Personnel
- 0.25 Groundskeeper

The budget for utilities is approximately \$2,064,882 for six schools and the District Office. There is an increase from the current year for the funding for utilities. The Department of Education, Culture and Employment has changed the funding formula for utilities to a rolling three-year average. The increase in funding from the previous year is \$28,739. We are experiencing an increase in utility costs due to the rising cost of fuel and colder winters with higher levels of snowfall.

If actual expenditures for utilities are less than the funded amount for utilities from ECE, the difference will be moved to an LED Light Conversion project. The LED reserve is to be used for the installation of LED lights at schools to save on the cost of power.

The budget for O&M to purchase materials and supplies for repairs and maintenance to schools is approximately \$714,000.

The budget for small and large capital projects is \$715,000. The following Capital Projects are planned for the 2026-2027 school year:

Location	Type	Project	Amount
MHS	Small Capital	Replace air handling unit - multi-purpose room. Replace propane generator.	45,000
SJF	Small Capital	Replace upper water main. Classroom leak repair and floor replacement.	50,000
WMS	Small Capital	Classroom floor water repair and floor replacement.	20,000
MHS	Large Capital	Multipurpose Room Roof	500,000
NJM	Large Capital	Replace Generator	100,000
Total			715,000

Budget Highlights and Overview

i) Enrolment Highlights

School	Enrolment					Projected
	Sept 2021	Sept 2022	Oct 2023*	Sept 2024	Sept 2025	Sept 2026
RLN	262.00	260.00	242.5	204.50	199.00	208.00
NJM	351.00	350.50	361.50	354.50	322.00	302.00
SJF	635.00	657.50	649.50	637.50	666.25	676.00
ITLO	307.50	284.50	300.00	335.00	363.5	382.50
MHS	281.00	285.50	275.00	260.00	279.5	265.00
WMS	253.50	257.50	269.50	314.00	325	323.00
Total	2,090.00	2,095.50	2,098.00	2,105.50	2,155.25	2,156.50
Dettah Students	8.00	8.00	6.00	15.0	22.0	18.0
Total	2,098.00	2,103.50	2,104.00	2,200.5	2,177.25	2,174.50

The guideline used for the majority of expenditure allocations in this budget is from ECE's funding framework.

The chart illustrates the change in enrolment in our six schools from September 2021 to September 2025 and illustrates our projected enrolment for the 2026-2027 school year.

YK1 is funded based on the September enrolment of the previous school year. For fiscal budget year 2026-27, funding is based on September 2025 enrolment numbers.

ii) Budget Overview

The funding allocation from the Department of Education, Culture & Employment is \$35,862,102. This funding amount is based on the blended rate calculation.

Calculation for the Blended funding rate for 2026/2027:

Students by Grade Level	FTE	% Funded GNWT	Total ECE Funded	Blended Rate
JK - Grade 9	1,641.0	75%	1,230.75	
Grade 10 - 12	514.3	100%	514.25	
Total	2,155.3		1,745.0	80.97%

ECE provides approximately 80.97% of education formula funding for YK1. The GNWT will retroactively pay any salary increases that are negotiated. Based on the latest similar collective bargaining agreements, we are estimating salary increases of 3% for USW and 5% for NWTTA staff.

The City of Yellowknife Property taxation is expected to make up the balance of the education formula funding $100\% - 80.97\% = 19.03\%$, a portion that is not funded by ECE.

The amount collected from the City of Yellowknife Property Taxation is calculated based on two components:

1. Residents allocating their school property tax to the Yellowknife Education District of choice (Yellowknife Catholic Schools (YCS) or YK1)
2. The undeclared total property tax base multiplied by the mill rate and allocated to YK1 is based on the market share of Yellowknife students between YCS and YK1.

The City of Yellowknife Education Property Tax estimated contribution for 2026-2027 is \$9,100,000. The approximate split with this tax requisition is 79.19% for ECE and 20.81% for property tax.

	2026-2027 Budget	2025-2026 Budget	2025-2026 Forecast
Revenue	47,748,868	44,894,550	46,863,908
Expenses	47,594,896	46,081,183	49,734,290
Net operating surplus before amortization	153,972	-1,186,633	-2,870,383
Amortization	1,000,000	1,000,000	1,000,000
Total Expenses	48,594,896	47,081,183	50,734,290
Annual operating surplus (deficit)	(846,028)	(2,186,633)	(3,870,383)

The 2026-2027 estimated operating fund surplus is only \$297,767 or 0.6% which is far below 7%. An annual operating fund surplus acts as a financial safety cushion. It helps the district handle normal ups and downs during the year without having to make sudden changes. Strong financial oversight becomes especially important. The district will need to closely monitor staffing, substitutes, and expenditures throughout the year to avoid slipping into a deficit.

iii) Budgeted Staff in Schools for 2026-2027:

Staffing levels by school are subject to changing enrolment.

		Location & Full Time Equivalents (FTE)							2026-2027 FTE Totals
Program Segment	Position	MHS	ITLO	NJM	RLN	WMS	SJF	District	
School Programs	Teachers	15.0	16.5	17.3	12.5	18.9	33.9	0.5	114.5
	JK Instructors & EA	2.0	6.0	4.0	2.0			0.0	14.0
	French Teachers & EA		2.0		0.8			1.5	4.3
	Librarian	0.5	0.5	0.5	0.5	0.5	1.0		3.5
	Secretary	1.0	1.0	1.0	1.0	1.0	2.5		7.5
	Janitors	2.0	2.0	2.0	1.8	2.0	5.0	2.4	17.2
Indigenous Language & Culture	ILC Teachers & EA	2.0	1.0	1.0	0.4	0.6	1.4	1.0	7.4
Inclusive Schooling	PST & Coordinator	3.0	2.0	3.0	3.0	2.0	3.0	1.0	17.0
	Mental Health Workers	1.0	1.0	1.0	1.0	1.0	1.0		6.0
	Education Assistants	7.5	1.0	10.0	6.0	3.0	6.0	0.0	33.5
	Custody	1.0					4.0		5.0
Total Staff		35.0	33.0	39.8	28.9	29.0	57.8	6.4	229.9

Summary of Staffing Changes from 2025-2026 to 2026-2027

The draft budget reflects a realignment of person-years between core and supplementary funding to provide greater clarity. A net decrease of 9.97 FTEs (258.08 less 248.13) occurs primarily in Inclusive Schooling which will be funded using the anticipated supplementary funding from ECE.

Opening		258.10
Re-aligned		
	Education Assistants	- 5.46
	Literacy Coordinator	- 0.50
Reduction		
	RISC	- 1.00
	Receptionist	- 1.00
	Program Coordinator - French	- 0.50
	Teachers	- 2.81
Addition		
	Magnet - STEP Teacher	1.00
	Teachers	0.50
Missing		
	ILE Instructor (to be added to final budget)	- 0.20
2026-2027 FTE		248.13

Inclusive Schooling Supplementary Funding	Position	FTE
	Education Assistants	5.46
	PST Mentor/Literacy Coordinator	.50
Total		5.96

2026-2027 Draft Budget

Department of Education, Culture & Employment
Council/District Approved 2026-2027 Budget

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

	2026-2027 Draft Budget	2025-2026 Approved Budget	2025-2026 Projected Actuals	2025 Actual
<u>OPERATING FUND</u>				
REVENUES				
Government of the NWT				
ECE Regular Contributions	35,629,912	34,221,610	34,143,570	30,789,512
SSI (Base Amounts - Schedule 8)	34,000	34,000	0	34,000
Minority Language (Schedule 8)	580,000	580,000	580,000	586,000
ECE Other Contributions	1,550,655	1,283,763	2,867,442	2,853,614
Sub-Total ECE	37,794,567	36,119,373	37,591,012	34,263,126
GNWT Other Contributions	0	0	109,850	186,050
Total GNWT	37,794,567	36,119,373	37,700,862	34,449,176
 Federal Government Jordan's Principle (Schedule 8)	 0	 0	 0	 7,809,055
Federal Government Other	0	0	40,061	92,995
Property Tax Requisitioned	9,100,000	8,038,923	8,038,923	7,026,420
Other Education Bodies	204,301	316,693	198,050	236,223
Education Body Generated Funds			0	
School Fees	80,000	0	57,000	0
Investment Income	545,000	400,000	735,348	807,438
School Generated Funds	0	0	0	603,024
Other	25,000	19,562	93,664	143,667
Total Education Generated Funds	650,000	419,562	886,012	1,554,129
TOTAL REVENUES	47,748,868	44,894,550	46,863,908	51,167,998
<u>EXPENSES</u>				
Administration (see Schedule 2)	2,222,226	2,207,335	2,042,360	1,926,784
School Programs (see Schedule 2 & 8)	31,105,456	29,724,015	30,663,711	29,902,838
Operations and maintenance (see Schedule 2)	3,751,608	3,799,425	3,968,636	3,628,877
Inclusive Schooling (see Schedules 2&3)	9,025,791	8,902,160	11,605,885	8,434,045
Indigenous Languages and Education (see Schedules 2 & 4)	1,489,815	1,448,249	1,453,699	1,312,023
Jordan's Principle (see Schedule 2)	0	0	0	7,099,141
School Generated Funds	0	0		552,419
Sub-Total Expenses Before Amortization	47,594,896	46,081,183	49,734,290	52,856,127
Net Operating Surplus (Deficit) before Amortization	153,972	-1,186,633	-2,870,383	-1,688,129
Amortization (see Schedule 2 & 6)	1,000,000	1,000,000	1,000,000	957,215
TOTAL EXPENSES**	48,594,896	47,081,183	50,734,290	53,813,342
ANNUAL OPERATING SURPLUS (DEFICIT)	-846,028	-2,186,633	-3,870,383	-2,645,344
ACCUMULATED SURPLUS (DEFICIT) OPEN*				
Opening Accumulated Surplus FS	11,093,958	15,444,628	14,844,345	17,427,950
Restricted - Schedule 9 Vehicles		116,600	119,995	
Add Operating surplus (deficit)	-846,028	-2,186,633	-3,870,383	-2,645,344
ACCUMULATED SURPLUS (DEFICIT) CLOSE*	10,247,930	13,374,595	11,093,958	14,844,345