

Yellowknife Education District No. 1

2024-2025

Draft Budget

Statements of Revenue and Expenditures

(For the fiscal year ending June 30, 2024)

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

Meeting date: June 18, 2024

Table of Contents

[Table of Contents](#)

[Introduction](#)

[Board Strategic Directions](#)

[Programs and Services](#)

[i\) Administration/Board](#)

[ii\) Teaching and Learning](#)

[iii\) Healthy Lifestyles](#)

[iv\) Junior Kindergarten](#)

[v\) Special Programs](#)

[vi\) French Programs](#)

[vii\) Information Technology](#)

[viii\) Inclusive Schooling](#)

[ix\) Indigenous Language and Culture-Based Education Programs](#)

[x\) Jordan's Principle & Inuit Child First Initiative](#)

[xi\) Facilities and Maintenance and Capital](#)

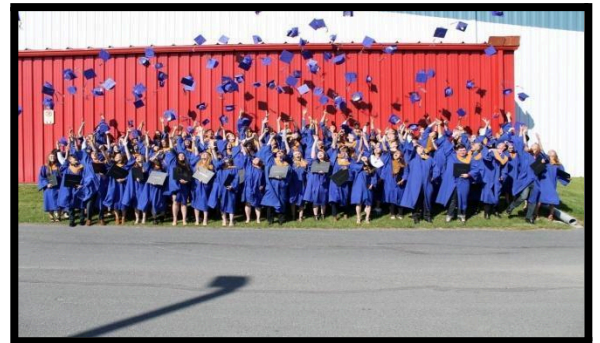
[Budget Highlights and Overview](#)

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 2024:

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 9.5 District office staff that supports the Organization Chart. Services provided from the District Office include board governance, policy development, community engagement and public relations, corporate services, financial services and reporting, payroll, health and safety, and human resources. The budget also includes honoraria for seven members of the Board of Trustees as well as operations and maintenance (O&M) expenses.

ii) Teaching and Learning

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

YK1 will be following the assessment plan outlined by ECE as it relates to student success. For the 2024-25 year, students in Grade 4 and 10 will trial the Foundational Student Assessment from BC. The last year for Alberta-based Diploma exams is scheduled for 2025-2026.

In support of YK1 strategic priorities and Department of Education, Culture, and Employment (ECE) directives, professional development for 2024-2025 will be under the following themes:

1. Inclusive Pedagogy to support all learners
 - Inclusive Education Strategies



- Outside consultants to support
 - o Early literacy
 - o ELA (English Language Arts) residencies in all schools (English and French)
 - o Math residencies in all schools (English and French)
 - o Additional language instruction (French and Willideh)
- 2. Health and Wellness
 - Social Emotional Learning
 - Music Education and Fine Arts
- 3. Indigenizing our Practices
 - Indigenous Language and Culture Programming

iii) Healthy Lifestyles

In response to data from the Early 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 enrollment, we are budgeting for 6 JK classrooms and 2 on reserve to be assigned if enrollment increases.

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, CTS programming (e.g. Aesthetics, Aviation and Drone technology, Food sciences, Automotives, Robotics), French Immersion, Post-Intensive French, Indigenous Language (Williideh)
- **École William McDonald Middle School (WMS):** Industrial Arts, Culinary Arts (Foods), Technology Exploratory (Robotics, Drones, 3D Printing, Coding, etc.), Art, Band, Outdoor Educational Pursuits, French Immersion, Intensive/Post-Intensive French
- **Range Lake North School (RLN):** Choir, Band, Technology (e.g. robotics, Makerspace, coding), Indigenous Outdoor learning, Pre-/Intensive/Post-Intensive French, Ecology
- **Mildred Hall School (MHS):** Choir, Band, Indigenous Education and Cultural Experiences (e.g. jigging, fiddling, sewing, beading), Indigenous Language (Williideh), Birchbark Discovery Centre, Athletic Pursuits
- **N.J. Macpherson School (NJM):** Fine Art, Music, Drama, Gymnastics, Pre-Intensive French Camps (Grade 5), Outdoor Learning, Indigenous Education & Cultural Experiences, Indigenous Language (Williideh)
- **École It'ò (EI):** French Immersion, Indigenous Language (Williideh), Recorders, Choir, Dance, Afterschool Art and Athletic Programs

vi) French Programs

Outlined below are key planned programs, strategies, and/or activities for 2024-2025 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. *Camp de neige*, French Language Camps, etc.)
- Well-resourced libraries and classrooms
- Use of technology to support language development

- French author 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 at home when required. This has been very beneficial for travel or remote learning. The District has over 1,700 Chromebooks that are used in the classroom to help with classroom learning. We have also installed exterior internet access points at SJF and WMS which will allow those with limited or no Internet access to continue their learning online. This also allows classes to be held outdoors, weather permitting. 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 Inclusive Schooling review conducted by the Department of Education, Culture and Employment (ECE), we will have a complement of 16.0 Program Support Teachers (PSTs).

The budget for Inclusive Schooling includes salaries and benefits for two Inclusive Schooling Coordinators (addition of one), 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 complement the ongoing work by contracting supports and services to work with teachers in the area of supporting diverse and self-regulating learners. YK1 continues to provide ongoing support for students with complex learning needs through educational programming and support.

Counselling support for children and youth is available through the Department of Health and Social Services, as Child & Youth Counsellors (CYC). The recent introduction of our YK1 Mental Health and Wellness Team -Wellness Mentors, aims to provide proactive and preventative skill and strategy development as well as intervention when required to support student mental health and wellness outcomes as referenced in the MDI.

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, "Our Languages" Curriculum, and the ILE Directive.
- A *Dene Kede* Facilitator position is in place to build upon the number of and to promote continued improvements to culture camps and cultural experiences offered to students throughout the District
- YK1 will continue to support the Elders in Schools (Community Support) program in order to have Elders and other knowledge keepers become part of the school community as they share traditional skills and knowledge
- YK1 Indigenous Language staff are collaborating with the Department of ECE and the Teaching and Learning Centers to implement the new "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 and integrate Indigenous Cultural activities in Grades 10 to 12.



In addition to YK1's Indigenous Education budget, each school will continue to assign a portion of 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) Jordan's Principle & Inuit Child First Initiative

The Jordan's Principle and the Inuit Child First Initiative funding sources ensure all First Nations & Inuit children living in Canada can access the products, services and supports they need, when they need them. These funding sources can help with a wide range of health, social and educational needs, including the unique needs that First Nations & Inuit Two-Spirit and LGBTQQIA (lesbian, gay, bisexual, transgender, queer, questioning, intersex and allies) children and youth and those with disabilities may have.

The income budgeted for Jordan's Principle and Inuit Child First Initiative funding is the sum of the Schools' applications for Jordan's Principle funding and Inuit Child First Initiative for the next school year which are based on the identified need. If schools are successful in their applications, the total budget for the Jordan's Principle and Inuit Child First Initiative funding sources will be approximately \$4,403,370 to \$7,300,000.

- 3 to 5 Teachers
- 60 to 65 Education Assistants

xi) 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 \$1,880,333 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 \$42,761. 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 \$592,500.

The budget for Capital Projects is \$476,470. The following Capital Projects are planned for the 2024-2025 school year:

Location		Amounts	Description
SJF	Eye Wash/Shower Stations	10,000	Replace old and failed emergency eyewash stations and Showers in science/auto shop
SJF	Replace Welding Shop Smoke Detectors	2,000	TSE requested, replace old smoke detectors in welding shop
SJF	Replace Janitor's Sink Upper Mechanical	5,000	TSE replace worn sink/flooring and tile
MHS	Exit Doors	10,000	TSE replace old exterior doors
MHS	Classroom floor replacement	20,000	replace worn carpet, safety concern
MHS	Accessible Walkway	15,000	Pave a path from the drop off area to the front of school, currently not accessible
MHS	Accessible lift replacement	35,000	Old lift is damaged and no longer serviceable, must be replaced
WMS	Replace fire stops electrical room	2,000	TSE Safety issue
WMS	Replace Plastic Windows	30,000	TSE Replace plastic windows with glass units
WMS	Replace ceiling tiles	10,000	TSE repeat every year until all have been replaced
WMS	Fix Potholes in Bus Lane	35,000	Emergent, potholes are becoming deeper and asphalt is deteriorating
NJM	Replace Ceiling tiles	10,000	TSE Repeat every year until all have been replaced
NJM	Permanent lights in crawl space	10,000	Have permanent lighting installed in the crawlspace
NJM	Roof Drains	10,000	Replace exterior roof drains around the school
NJM	Upgrade sewer pit for portables	20,000	Replace sewer vault between portable and school
RLN	Continue Wallboard Repair	10,000	Continue to replace vinyl wallboard until all has been replaced
RLN	Repair Roof Drains	10,000	Replace exterior roof drains around the school

RLN	Fill spring flood area with gravel	10,000	Fill low areas at the back of the school with gravel to cover pooling water in the spring
Itlo	Stairs to Park	7,000	Pour concrete into steps, add a handrail
Itlo	Additional Lights for park	20,000	Install more lights in park, YWCA and parents concerned for student safety
Itlo	Upgrade Security System	10,000	Upgrade security panel to be compatible with Arctic Alarm
Itlo	Laura's desk	10,000	Lower Laura's desk
Maintenance	Seasonal Equipment Storage	6,470	Purchase storage containers for seasonal equipment
WMS	Basketball court	100,000	
Itlo	New school deficiencies	60,000	
	Total	467,470	

*TSE:Technical Service Evaluation

Budget Highlights and Overview

Enrolment Highlights

School	Enrolment				Projected
	Sep 2021	Sep 2022	Oct 2023*	2023 vs 2022	Sept 2024
RLN	262.00	260.00	242.5	-17.5	236
NJM	351.00	350.50	361.50	11.0	364
SJF	635.00	657.50	649.50	-8.0	675
ITLO	307.50	284.50	300.00	15.5	331
MHS	281.00	285.50	275.00	-10.5	275
WMS	253.50	257.50	269.5	12.0	300
Total	2,090.00	2,095.50	2,098.00	2.5	2,181
Deftah Students	8	8	6	0	
Total	2,098.00	2,103.50	2,104.00	0.5	

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 October 2023 and illustrates our projected enrollment for the 2024/25 school year.

YK1 is funded based on the September enrolment of the previous school year. For fiscal budget year 2024/2025, funding is based on October 2023* enrolment numbers. The wildfires necessitated a later capture of enrolment.

YK1's enrolment has increased by 2.50 (FTE) full-time equivalent students from September 2022 to October 2023.

Budget Overview

The funding allocation from the Department of Education, Culture & Employment is \$30,842,724. This funding amount is based on the blended rate calculation.

Calculation for the Blended funding rate for 2023/2024:

	FTE	%Funded GNWT		Blended Rate
JK to Grade 9 students	1588.5	75%	1,191.4	
Grade 10-12 students	<u>509.5</u>	100%	<u>509.5</u>	
Total	2098.0		1,700.9	0.810713

ECE provides approximately 81.07% 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 staff.

The City of Yellowknife Property taxation should make up the balance of the education formula funding $100\% - 81.07\% = 18.9\%$, 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 contribution for 2024/2025 is \$7,005,779.

The Board of Trustees has chosen not to increase the property taxes for this budget year. The mill rate used to calculate property taxes has not been increased in Yellowknife for more than 18 years.

The increase in Jordan's Principle funding over the past few years has helped support students. This funding has increased to over \$6 million, and includes the addition of over 70 staff, mainly Education Assistants, in our schools.

Increased interest rates allowed us to earn a higher return on our investments in Guaranteed Investment Certificates (GICs) and the Government Investment pool. Interest income has continued to increase, earning more than \$400,000. If the investment revenue is greater, the extra will be used to offset the current budgeted deficit.

The projected unrestricted surplus for June 30, 2024 is approximately 7% of 2024-2025 revenues, which will amount to \$3.3 million. Included in the surplus is \$2 million attributed to the sale of the Nordic Arms apartment building from 2021/2022 fiscal year.

Total expected revenue is **\$49,902,355**
 Total projected expense is **\$50,613,421**
Deficit Budget **\$ -711,066***

*The Board of Trustees chose to use surplus funds of \$711,066 to maintain quality programming.

The deficit budget includes unstaffed or on reserve positions. This includes 4 Teachers and 2 Junior Kindergarten staff totaling approximately \$800,000 to be allocated based on increase in enrollment or increase in needs in the schools in September.

Maintaining at least a 7% accumulated surplus is prudent to absorb an unexpected increase in costs and to support emergent needs for students throughout the school year.

Budgeted Staff in Schools for 2024/2025:

Budget 2024/2025								
Staff FTE (Full time Equivalent)	B-MHS	B-ITLO	B_NJM	B_RLN	B_WMS	B_SJF	B_District	2024/2025
School Programs:								
Teachers	16	15	19.5	15	15.85	35.15	5.5	122

JK Instructors & EA	2	4	4	2			2	14
French Teachers & EA		1.5		0.75			2.5	4.75
Librarian	0.5	0.5	0.5	0.5	0.5	1		3.5
Secretary	1	1	1	1	1	2.5		7.5
Janitors	2	2	2	1.75	2	5	2.4	17.15
Indigenous Language & Culture:								
ILC Teachers & EA	2	0.6	0.4	0.6	0.4	2	2	8
Inclusive Schooling:								
PST & Coordinator	3	2	3	3	2	3	2	18
Mental Health Workers							6	6
Education Assistants	7	3	9.5	7.5	3	9		39
Custody	1					3		4
Total Staff	34.5	29.6	39.9	32.1	24.75	60.65	22.4	243.9
Jordan's Principle & Inuit Child First Initiative Applications:								
Teachers	4			1	1	1		7
Education Assistants	25		14	15.5	5	5.1		64.6
Administrati on								
Total JP & ICFI Staff	29 -		14	16.5	6	6.1 -		71.6
Total School Staff	63.5	29.6	53.9	48.6	30.75	66.75	22.4	315.5

Actual 2023/2024	SCHOOLS						All		
Staff FTE as of May 31, 2024	A-MHS	A-ITLO	A- NJM	A- RLN	A- WMS	A- SJF	A-Total	A_District	A-Total
<i>(Full time Equivalent)</i>									
School Programs:									
Teachers	16.00	15.00	19.50	16.06	15.85	34.22	116.63	2.50	119.13
JK Instructors & EA	3.00	3.00	3.00	2.00		-	11.00		11.00
French Teachers & EA		2.00		0.69			2.69	2.00	4.69
Librarian	0.50	0.50	0.50	0.50	0.50	1.00	3.50		3.50
Secretary	1.00	1.00	1.00	1.00	1.00	2.50	7.50		7.50
Janitors	2.00	2.00	2.00	1.75	2.00	4.19	13.94	2.19	16.13
Indigenous Language & Culture:							-		
ILC Teachers & EA	2.00	0.60	0.40	0.60	0.40	1.00	5.00	2.00	7.00
Inclusive Schooling:							-		
PST & Coordinator	3.00	1.00	3.00	2.00	2.00	3.40	14.40	1.00	15.40
Mental Health Workers							-	5.00	5.00
Education Assistants	7.00	4.00	10.00	7.50	3.00	9.00	40.50		40.50
Custody & MacAteer House	1.00					3.00	4.00		4.00
	-								
Total Staff	35.50	29.10	39.40	32.10	24.75	58.31	219.16	14.69	233.85
Jordan's Principle & Inuit Child First Initiative:									
Teachers	4.00	-	-	-	1.00	1.00	6.00		6.00
Education Assistants	24.00	-	14.00	15.50	5.00	6.10	64.60		64.60
Administration							-	-	-
Total JP & ICFI Staff	28.00	-	14.00	15.50	6.00	7.10	70.60	-	70.60
Total School Staff	63.50	29.10	53.40	47.60	30.75	65.41	289.76	14.69	304.45

*Jordan's Principle and Inuit Child First Initiative applications are not yet approved. The budget for Jordan's Principle is based on 71.60 positions. FTE numbers above are current positions to date. Estimated total positions are between 53.50 to 71.60.

Summary of Staffing Changes from 2023-2024 to 2024-2025

School Programs

- Teachers staffing total remains the same with four positions on reserve

Inclusive Schooling

- Addition of six staff as part of the School Based Mental Health Initiative/Wellness Mentors

Jordan's Principle & Inuit Child First Initiative (positions contingent on approval of proposals from Federal Government)

- Estimated approximately 53 to 71.6 positions based on applications submitted to the program. Budgeted cost is based on 71.60 positions.

Yellowknife Education District No. 1
Proposed Budgeted Statement of Revenues and Expenditures
Budgeted Year 2024/2025

	Proposed 2024-2025 Budget	2023-2024 Approved Budget
<u>OPERATING FUND</u>		
REVENUES		
Government of the NWT		
ECE Regular Contributions	34,165,620	30,458,543
SSI Contribution	123,000	123,000
French Language Contribution	580,000	580,000
Total GNWT	34,868,620	31,161,543
Federal Government (Jordan's Principle)	7,389,094	6,443,615
Property Tax Requisitioned	7,005,779	6,880,000
Other School Authorities		
South Slave (French)	15,000	15,000
Dettah/Ndilo Superintendent Fees	95,500	76,500
Dettah Enrollment Transfer	108,800	147,000
Education Body Generated Funds	219,300	238,500
Other	19,562	19,562
Investment Income	400,000	400,000
Total Generated Funds	419,562	419,562
TOTAL REVENUES	49,902,355	45,143,220
EXPENSES		
Administration & Board	1,919,962	1,879,398
School Programs	28,458,802	26,071,275
Operations & maintenance & capital	3,682,692	3,455,102
Inclusive Schooling	8,441,148	7,192,602
Indigenous Languages and Education	1,393,459	1,349,535
Jordan's Principle & Inuit Child First Initiative	6,717,358	4,403,370
Sub-Total Expenses Before Amortization	50,613,421	44,351,281
	0	0
SURPLUS (DEFICIT) Before Amortization	-711,066	-807,969