

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

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June 27, 2023

Honourable R.J. Simpson  
Minister of Education, Culture and Employment (ECE)  
Government of the Northwest Territories  
Box 1320  
Yellowknife, NT X1A 2L9

**Re: Submission of Operating Plan for 2023-2024 School Year**

Honourable Minister Simpson,

Enclosed is the 2023-2024 school year Operating Plan for Yellowknife District No. 1 Education Authority (Yellowknife Education District No. 1 / YK1).

Sincerely,

David Wasylciw, Chairperson  
Yellowknife Education District No. 1

cc. John MacDonald, Deputy Minister (ECE)  
Shannon Barnett-Aikman, Assistant Deputy Minister (ECE)  
Marissa Martin, Director, Finance and Capital Planning (ECE)  
Jameel Aziz, Superintendent/CEO (YK1)  
Tram Do, Secretary Treasurer (YK1)



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**Education Accountability Framework**

# **Yellowknife Education**

## **District No. 1**

**Operating Plan**

**For the 2023-24 School Year**

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## Operating Plan - Executive Summary

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The Yellowknife Education District No. 1's Operating Plan for the 2023-2024 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 2023-2024 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; Personalized 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 2023-2024. All professional development will align with the identified pillars.

| <b>YK1 2023-2024 Educational Goals</b>   |  |  |
|--|--|--|
| <b>Learning</b>  | <b>Indigenous Language and Culture</b>                               | <b>Wellness, Community, and Key Competencies</b>   |
| <b>Education Leaders &amp; ECE Shared Priorities</b>   |  |  |
| Student Achievement in Literacy and Numeracy<br>Personalized and Inclusive Education                 | Language & Culture   | Student & Educator Wellness<br>Key Competencies  |
| <b>YK1 Strategic Priorities</b>  |  |  |
| Learning   | Indigenous Language & Education                                      | Wellness<br>Community  |
| <b>YK1 Goals and Targets</b>   |  |  |
| Responding to EDI results at district/school level   | “Our Languages” implementation                                       | Responding to MDI results at district and school levels  |
| Implementation of YK1 Learning Plan  | ILE classes continued growth of language classes across the district | ECE supported school-based programs: <ul style="list-style-type: none"> <li>• Fourth R Program</li> <li>• Talking About Mental Illness (TAMI)</li> <li>• W.I.T.S.</li> </ul> |
| Place-based, culturally responsive initiative, Engaging Learners in the Middle and High school years |  | Growth as a Learner  |



|   |   |   |
|---|---|---|
| <p>Math/Science/Early Literacy foci EN/FR:</p> <ul style="list-style-type: none"> <li>• JK-2 Playful Inquiry</li> <li>• Literacy and numeracy</li> <li>• residencies</li> </ul> | <p>Cross-curricular planning and integration of Dene <i>Kede</i>.</p> | <p>Outdoor Classrooms</p>   |
| <p>Growing our understanding of competency and An NWT Capable Person</p>  | <p>Indigenizing environments</p>                                      | <p>Fostering Open eXpression among Youth [FOXY], and Strength, Masculinities, And Sexual Health [SMASH]</p> |
| <p>Assessment to Instruction - cycle of inquiry for students and staff learners</p>   | <p>Elders and Knowledge Keepers</p>                                   | <p>Gay Straight Alliance (GSA)</p>  |
| <p>Teaching for equity using flexible instructional practices</p>   | <p>Key Cultural Experiences</p>                                       | <p>Safe and Caring School Plans</p>   |
| <p>Participation in ECE renewal of IEP process</p>  | <p>School-based ILE Committees</p>                                    | <p>Community partnerships</p>   |
| <p>Following expected guidelines for PSTs</p>   | <p>Sara Davidson, consultant, to support Indigenizing education</p>   |   |
| <p>Technologies to support equity for all learners</p>  |   |   |
| <p>Supporting complex learners in the classroom setting</p>   |   |   |
| <p>Supporting Educational Assistants in their role</p>  |   |   |





# 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 2154 (May 2023) 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: | Terry Brookes   |
| Trustees:         | Barbara Bell    |
|                   | Tina Drew       |
|                   | Michelle Peters |
|                   | Al Shortt       |
|                   | Jason Snaggs    |

### Administration

|                                 |                   |
|---------------------------------|-------------------|
| Superintendent of Education:    | Jameel Aziz       |
| Assistant Superintendent:       | Shirley Zouboules |
| Assistant Superintendent:       | Landon Kowalzik   |
| Director of Corporate Services: | Tram Do           |

During their time 'in office', 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 will be elected every four years. There are no options to renew unless they are re-elected.

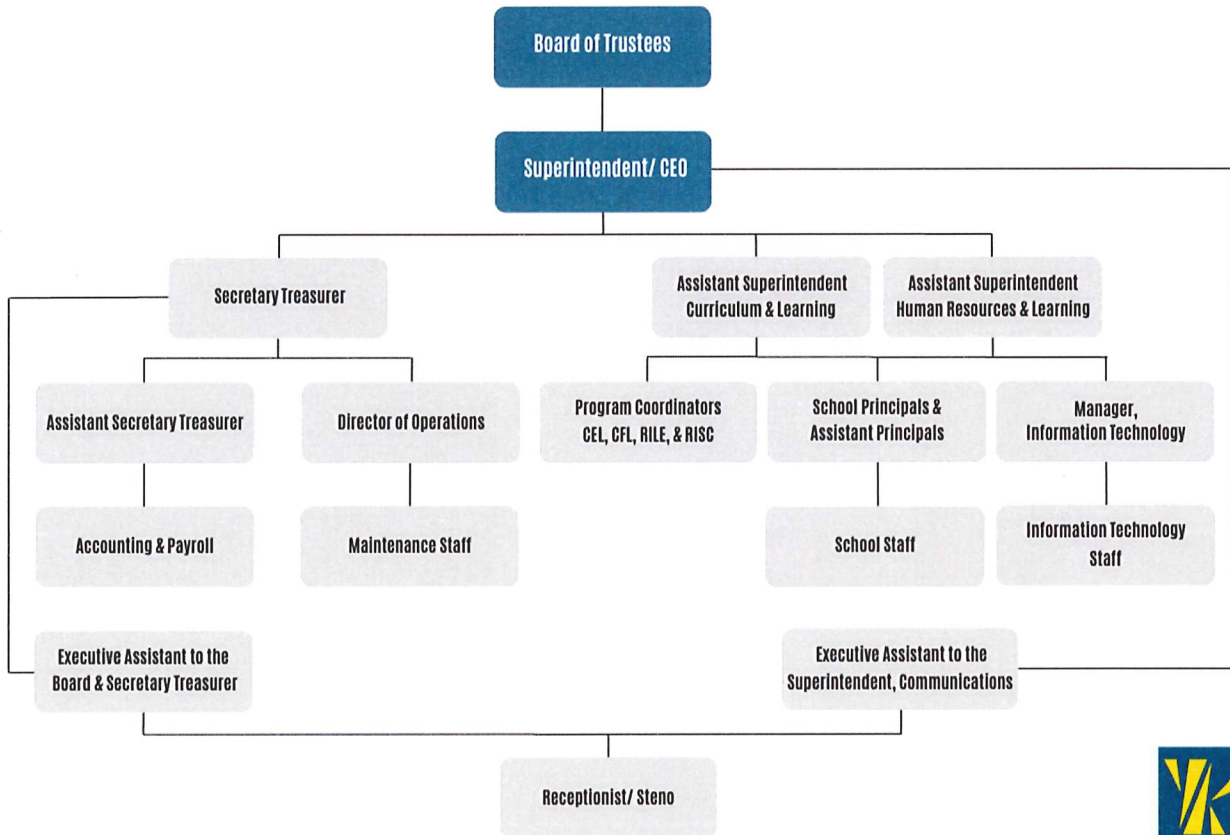
Yellowknife Education District No. 1 Trustees play a vital role in the continued success of the District. These individuals lead with diligence and sound judgment, always with the best interests of students at heart. YK1 policymakers guide the next generation into the future and do their part to contribute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

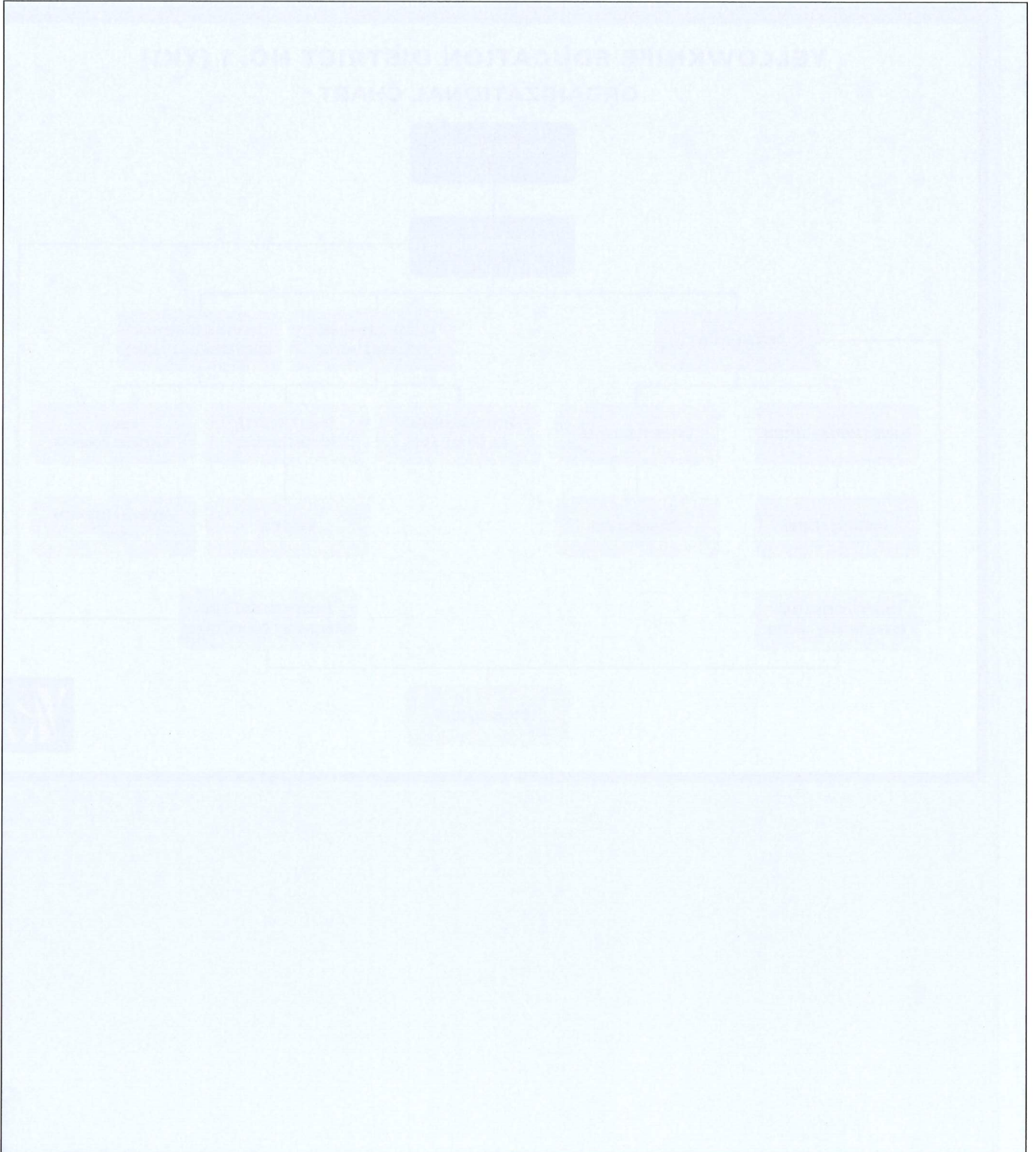
***B. Functional Organizational Chart***

The following table details the functional organization of the Education Body:



## YELLOWKNIFE EDUCATION DISTRICT NO. 1 (YK1) ORGANIZATIONAL CHART





***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).

|  |   |   |      |
|--|---|---|------|
| <b>Total Number of Schools in District</b> | 6 | <b>Total Anticipated Student Head Count</b> | 2200 |
|--|---|---|------|

| School Name                        | Community   | Grades Offered | Programming Highlights   |
|------------------------------------|-------------|----------------|--|
| École Itł'q (Itł'q)                | Yellowknife | JK-5           | <p>École Itł'q offers:</p> <ul style="list-style-type: none"> <li>• French Immersion programming</li> <li>• Wìlłìdeh language classes for all students</li> <li>• Special programming includes choir, musical theatre, afterschool athletics and a speed skating academy.</li> <li>• Afterschool activities include judo, soccer, improvisation, painting, chess and choir.</li> <li>• Indigenous language and culture are integrated into classroom sessions.</li> <li>• Indigenous Culture Camps throughout the year.</li> <li>• A four-day French Language and Culture Camp, 'Camp de neige', at the Yellowknife Ski Club.</li> </ul> |
| Mildred Hall School (Mildred Hall) | Yellowknife | JK-8           | <p>Mildred Hall School (MHS) offers:</p> <ul style="list-style-type: none"> <li>• English programming.</li> <li>• Wìlłìdeh language and Core French courses as well as traditional games classes for grades 2-8 and jigging for JK-2 students.</li> <li>• Birchbark Discovery Centre, a community, project, and land-based education program for children in Grades 1 to 8.</li> <li>• Many extracurricular activities such as team sports, fine arts, guitar, fiddling. Choir and band instruments; alternative sports such as fat biking,</li> </ul>   |



|  |             |      |  |
|--|-------------|------|--|
|  |             |      | <p>cross country skiing, snowshoeing, and rollerblading. alternative options such as jigging and traditional games.</p> <ul style="list-style-type: none"> <li>• 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 Wìlììdeh language in our land-based learning experiences.</li> <li>• A breakfast, snack, and hot lunch program. The school has a large garden where students grow vegetables used in the foods program.</li> <li>• Positive Behavioural Interventions and Support (PBIS) is used a proactive approach to support behaviour.</li> </ul> |
| N.J. Macpherson School (NJ Macpherson) | Yellowknife | JK-5 | <p>N.J. Macpherson School (NJM) offers:</p> <ul style="list-style-type: none"> <li>• English programming JK-5.</li> <li>• Montessori programming JK-5.</li> <li>• Core French, Grades 1-5.</li> <li>• Wìlììdeh language classes for all students and staff.</li> <li>• Special programs including Physical Education, visual arts, music, drama and a strong recycling program.</li> <li>• Several extracurricular sports, clubs and after-school programs.</li> <li>• Indigenous language and culture is integrated into classroom sessions.</li> <li>• Indigenous Culture Camps throughout the year.</li> <li>• An active Parent Advisory Council.</li> </ul>                                |
| Range Lake North School (Range Lake)   | Yellowknife | JK-9 | <p>Range Lake North (RLN) offers:</p> <ul style="list-style-type: none"> <li>• English programming</li> <li>• Intensive French in Grade 6 (paused for the 2023-24 year due to enrolment), Post-Intensive French in Grades 7 and 8, and Core French in Grades 1 to 8, excluding Grade 5, where students participate in Pre-intensive French camps.</li> </ul>   |



|   |                    |             |  |
|---|--------------------|-------------|--|
|   |                    |             | <ul style="list-style-type: none"> <li>• 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.</li> <li>• Indigenous Language and Culture, integrated into classroom sessions.</li> <li>• Indigenous Culture Camps throughout the year.</li> <li>• Special programs in music, band, choir, and drama.</li> <li>• Advanced technology and robotics programs in a Makerspace environment.</li> <li>• Extracurricular sports program encompassing many activities such as snowboarding, hiking, skiing, and biking.</li> <li>• Sustainable living projects: active chicken coop, outdoor gardens, aquaponics, and observatory beehive.</li> <li>• An active and involved Parent Advisory Committee that organizes a large annual fundraising event, “Family Fun Night”, with proceeds supporting RLN student activities.</li> </ul> |
| <p>École Sir John Franklin High School (Sir John)</p> | <p>Yellowknife</p> | <p>9-12</p> | <p>École Sir John Franklin High School (ESJF) offers:</p> <ul style="list-style-type: none"> <li>• Programming from Grades 8 to 12 in both English and French Immersion</li> <li>• Core French and Post-Intensive French from Grades 8 to 12.</li> <li>• Dynamic Fine Arts program which includes music, band, choir, drama, drama tech, and visual arts.</li> <li>• Extensive trades curriculum and work experience program which includes industrial arts, automotive class, culinary arts, robotics and esthetics.</li> <li>• Indigenous culture programming and camps including Wilhìdeh language instruction.</li> <li>• Successful Sports Academy with foci on volleyball, basketball, and high-performance training: extra-curricular sports and clubs are also offered.</li> <li>• Support and resources for students struggling in school, socially, or at home.</li> </ul>   |

|   |                    |            |   |
|---|--------------------|------------|---|
|   |                    |            | <ul style="list-style-type: none"> <li>• National and international travel opportunities for students include volunteering, scuba club, and cultural experience.</li> <li>• Night classes (Monday to Thursday evenings 6pm - 9pm) are also available onsite.</li> <li>• Alternate programming (Route 51) available during the day (10am - 4pm) off site. Graduating required courses are offered on modular based format.</li> </ul>  |
| <p>École William McDonald School (William McDonald)</p> | <p>Yellowknife</p> | <p>6-8</p> | <p>École William McDonald Middle School (EWMS) offers:</p> <ul style="list-style-type: none"> <li>• Programming for Grades 6,7 and 8 in both English and French Immersion</li> <li>• Other French options including:             <ul style="list-style-type: none"> <li>○ Intensive French - Grade 6,</li> <li>○ Post-Intensive French - Grade 7 and 8 Core French – Grades 6 - 8</li> </ul> </li> <li>• Wilìideh language classes (grade 6 classes).</li> <li>• Exploratory programming which includes Industrial Arts, Culinary Arts, Fine Arts, Technology Studies and Outdoor Education.</li> <li>• Sports Academy Program which includes hockey, soccer, and athletics. Recently updated fitness room has allowed an expansion to its sports programming.</li> </ul> |



### ***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.

| <b>Type of Policy or Bylaw</b>       | <b>Yellowknife Education District No. 1</b>  |
|--------------------------------------|--|
| Code of Conduct                      | September 2022                               |
| School Attendance                    | August 2017                                  |
| Safe Schools                         | April 2014<br>June 2014<br>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)        |
| Inclusive Schooling                  | February 2018 (As per Directive)             |
| 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

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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;
- H. Student Success Initiative; and
- I. Northern Distance Learning

### 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 the following five shared priorities agreed to by Education Leaders and the Department of ECE:

1. Student achievement in Literacy and Numeracy
2. Language and Culture
3. Student & Educator Wellness
4. Personalized and Inclusive Education
5. Key Competencies

The following tables detail regional priorities, goals, and connections to the shared priorities, 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.

|                                       |   |
|---------------------------------------|---|
| <b>Regional priorities and goals.</b> | YK1 targets and performance indicators fall under the following pillars that reflect Education Leaders and ECE Priorities, and YK1 Strategic Priorities: <ol style="list-style-type: none"> <li>1. <b>Learning</b></li> <li>2. <b>Indigenous Language and Culture</b></li> <li>3. <b>Wellness, Community, and Key Competencies</b></li> </ol> |
|---------------------------------------|---|

| Regional Performance Indicators   | Regional Targets | Achieved Results | Explanation of Difference<br><i>(if applicable)</i> |
|---|------------------|------------------|---|
| % of regional priorities and goals that align with the 5 Shared Priorities.   | 100%             |                  |   |
| Education staff will participate in Professional Development focusing on the three identified pillars.  | 100%             |                  |   |
| YK1 schools will participate in district led PD focusing on numeracy and literacy - with a priority placed on grades trialing BC curriculum   | 100%             |                  |   |
| YK1 schools will continue to utilize the PLC model to support teacher collaboration and improve student achievement.<br><br>"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 | 100%             |                  |   |



|   |  |  |  |
|---|--|--|--|
| <p>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)</p> |  |  |  |
| <p>Areas of Strength for the region</p>   |  |  |  |
| <p>Areas for Development for the region</p>   |  |  |  |
| <p>Additional Comments for the region</p>   |  |  |  |

**B. School Improvement Planning & School Reviews**

As per the *NWT School Improvement and Reporting Directive*, school improvement planning responds to student and community needs, addresses policy requirements, accommodates departmental directives, and engages all school staff.

In addition, Annual School Reviews should focus on standards of learning outcomes - academic and non-academic - and require schools to present the analysis and evaluations of learning outcomes to their Superintendent of Education.

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.

|  |  |
|--|--|
| <p>Regional approach to <b>School Improvement Planning and School Reviews</b>, and relevance to regional and shared priorities, for the school year.</p> | <p>School Improvement Plans will align with YK1 Educational Goals as articulated in the Executive Summary:</p> <ol style="list-style-type: none"> <li>1. <b>Learning</b></li> <li>2. <b>Indigenous Language and Culture</b></li> <li>3. <b>Wellness, Community, and Key Competencies</b></li> </ol> <p>In addition, site-based data will inform school plans, to ensure student and school community needs are considered.</p> <p>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 pillars. School goals are shared with</p> |
|--|--|

|  |   |
|--|---|
|  | <p>PACs, the District Administration and the Board of Trustees.</p> <p>Each fall school administration work with their staff to develop a school goal for the three pillars that also align with the strategic priorities. Class reviews are conducted as part of this process, before November. Data which may include, MDI, EDI, district based assessments, and AATs * further develops targets for the school. Twice a year the schools' leadership teams will meet with staff at the District level to discuss and check-in regarding progress or supports needed.</p> |
|--|---|

|                                      |  |
|--------------------------------------|--|
| Areas of Strength for the region     |  |
| Areas for Development for the region |  |
| Additional Comments for the region   |  |

### C. Staff Evaluations

All education staff is required to undergo evaluations as per Ministerial directives, including the *Promotion of Professional Growth for Teachers in Northwest Territories Schools* (2004) and *Direction on Principal Growth and Evaluation in the Northwest Territories* (2012).

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.

|   |   |
|---|---|
| <p>Regional approach to the completion of <b>Staff Evaluations</b>.</p> | <p>At the beginning of each school year YK1 Human Resources identifies all staff requiring evaluation. In addition, throughout the year, any staff identified by school administration will also be evaluated. The administration of 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 &amp; Evaluation model. We participated in a small trial of the newest teacher evaluation tool developed by ECE in consultation with the NWTTA and NWT working groups.</p> |
|---|---|

|   |  |
|---|--|
| <p>Areas of Strength for the region</p>     |  |
| <p>Areas for Development for the region</p> |  |
| <p>Additional Comments for the region.</p>  |  |



### ***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.)

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.

|  |   |
|--|---|
| <p>Regional approach to the completion of <b>Training and In-Service</b>.</p> <p>Please include relevance to regional and shared priorities, for the upcoming school year.</p> | <p>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 2023-2024. Consultants will provide PD in the following areas:</p> <ul style="list-style-type: none"> <li>• Learning / Indigenous Language and Culture while ensuring embedded support for moving to competency-based teaching and learning</li> <li>• Math Residencies (EN/FR)</li> <li>• Literacy Residencies (Grades 3-8)</li> <li>• JK-K Collaborative Study Group</li> <li>• JK-4 NOW Play Project (Northern Oral Language and Writing Through Play))</li> <li>• Neurolinguistic approach with outside consultant (FR/Wilhideh)</li> <li>• Inclusive Pedagogies in Secondary</li> </ul> <p>Two ILE district days are planned to meet the ILE policy. 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 BC curriculum this will be a focus.</p> |
|--|---|

| <b>Regional Performance Indicators</b>  | <b>Regional Targets</b> | <b>Achieved Results</b> | <b>Explanation of Difference</b><br><i>(if applicable)</i> |
|---|-------------------------|-------------------------|--|
| 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.

| <b>Allocated<br/>(PY)</b> | <b>Education<br/>Body<br/>Contributed<br/>(PY)</b> | <b>Total<br/>Budgeted<br/>(Allocated +<br/>Contributed =<br/>PY)</b> | <b>Explanation if not<br/>1.0 or 0.5<br/>(if applicable)</b> | <b>Actual<br/>(PY)</b> | <b>Explanation for<br/>Difference<br/>(if applicable)</b> |
|---------------------------|--|--|--|------------------------|---|
| 0.50                      | 1.5  | 2  | Thus providing the needed support district wide              | 2                      |   |

\* 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.

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

|   |  |
|---|--|
| <p>Regional approach to <b>the Healthy Foods for Learning program</b> for the upcoming school year.</p> | <p>YK1 schools access the Healthy Food for Learning Program for the provision of snacks and/or lunches 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. (<a href="https://www.ece.gov.nt.ca/en/services/education-renewal/healthy-foods-learning">https://www.ece.gov.nt.ca/en/services/education-renewal/healthy-foods-learning</a>).</p> <p>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.</p> |
|---|--|

|                                      |  |
|--------------------------------------|--|
| 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<br><i>(Breakfast, Lunch, Snack, etc.)</i> | Average number of children / youths served daily | Criteria to participate<br><i>(Low income, fee, Everyone welcome, etc.)</i> | Non-GNWT Funding Received<br><i>(\$ Amount / Source)</i> |
|-----------------|---|--|---|--|
| École Itł'ò     |   |  |   |  |
| Mildred Hall    |   |  |   |  |
| N.J. Macpherson |   |  |   |  |



|                   |  |  |  |  |
|-------------------|--|--|--|--|
| Range Lake North  |  |  |  |  |
| Sir John Franklin |  |  |  |  |
| William McDonald  |  |  |  |  |

\* 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<br><i>(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̨chǫ)</i> | Type of SL program<br><i>(core, immersion, intensive, post-intensive)</i> | Grades of SL program<br><i>(per program type)</i> | Was the SL program offered as planned?<br><i>(Y/N)</i> | If No, why not? |
|------------------|---|---|---|--|-----------------|
| École Itł'ò      | French  | Immersion   | JK-5  |  |                 |
|                  | Wìlìideh  | Core  | JK-5  |  |                 |
| Mildred Hall     | French  | Core  | 1-8   |  |                 |
|                  | Wìlìideh  | Core  | 1-8   |  |                 |
| N.J. Macpherson  | French  | Core  | 1-5   |  |                 |
|                  | French  | Pre-Intensive French camps  | 5   |  |                 |
| Range Lake North | Wìlìideh  | Core  | JK-5  |  |                 |
|                  | French  | Post-Intensive  | 7-8   |  |                 |
| Range Lake North | French  | Pre-Intensive French Camps  | 5   |  |                 |
|                  | French  | Core  | 1-8   |  |                 |
|                  | French  | Immersion   | 9-12  |  |                 |

|                   |           |                       |      |  |  |
|-------------------|-----------|-----------------------|------|--|--|
| Sir John Franklin | French    | Post-Intensive French | 9-12 |  |  |
|                   | French    | Core                  | 9-12 |  |  |
|                   | Wìllìideh | Core                  | 9-12 |  |  |
| William McDonald  | French    | Immersion             | 6-8  |  |  |
|                   | French    | Intensive French      | 6    |  |  |
|                   | French    | Post-Intensive French | 7-8  |  |  |
|                   | French    | Core                  | 6-8  |  |  |
|                   | Wìllìideh | 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. SSI proposals are provided to the Department and the Northwest Territories Teachers' Association (NWTTA) for approvals in May of the previous school year (as per the SSI Handbook).

The following tables detail the SSI Project proposal summary including 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. Under the proposal summary, indicate whether this is a continuation of previous year's SSI project.

|                                     |  |
|-------------------------------------|--|
| <b>Name of SSI Project</b>          | Engaging All Learners  |
| <b>SSI Project Proposal Summary</b> | <p>The design of this multi-year SSI proposal rests on the following pillars: Learning, Indigenous Language and Culture, Wellness, Community, and Key Competencies. These pillars are inter-related and viewed as foundational to learners. Key focus areas include:</p> <ul style="list-style-type: none"> <li>• Inclusive pedagogies (EN/FR) - introduction of competency-based teaching and learning</li> <li>• Student and Teacher Wellness</li> <li>• Literacy &amp; Numeracy</li> <li>• Indigenization of Literacy instruction</li> </ul> <p>The SSI proposal is designed to support educators with pedagogy, assessment and instruction. Through professional inquiry, teachers establish their focus for the year and with the support of experts in their subject and school leadership teams, have time to collaborate and learn with colleagues. This may include model lessons, team</p> |



|  |  |
|--|--|
|  | teaching, co-planning, review of assessment data, and collaboration. Teams meet throughout the year to plan, review and celebrate. |
|--|--|

| <b>SSI Performance Indicators</b>   | <b>Regional Targets</b> | <b>Achieved Results</b> | <b>Explanation of Difference (if applicable)</b> |
|---|-------------------------|-------------------------|--|
| Teaching staff from YK1 will participate in SSI PD activities.  | 100%                    |                         |  |
| Increased number of students who meet or exceed the performance indicators on Northern Lights Assessment (Grades 3 & 6) between October 2023 and May 2024 | > 80%                   |                         |  |
| Increased number of students who meet or exceed the Acceptable standard according to AAT results for Grade 6 and 9  | > 60%                   |                         |  |
| YK1 priorities that align with the ECE pillars  | 100%                    |                         |  |
| Grade 4, 5, 6 and 9 teachers will trial, with support, BC curriculum in ELA, FLA, Math and Science (SJF only)   | 100%                    |                         |  |
| 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.

| Allocated<br>(PY) | Budgeted (PY) | Explanation for Difference<br>(if applicable)                       | Actual<br>(PY) | Explanation for Difference<br>(if applicable) |
|-------------------|---------------|---|----------------|---|
| 1.00              | 2             | An additional coordinator role will be in place to support the RISC |                |   |

| Regional Performance Indicators             | Regional Targets | Achieved Results | Explanation for Difference<br>(if applicable) |
|---|------------------|------------------|---|
| % 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.

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<br>(PY) | Budgeted<br>(PY) | Explanation<br>for<br>Difference<br>(if applicable)                  | Details on<br>Split PST<br>roles | Actual<br>(PY) | Explanation<br>for Difference<br>(if applicable) |
|----------------------|-------------------|------------------|--|----------------------------------|----------------|--|
| École It'ò           | 15.33             | 2                |  |                                  |                |  |
| Mildred Hall         |                   | 3                |  |                                  |                |  |
| N.J.<br>Macpherson   |                   | 3                |  |                                  |                |  |
| Range Lake<br>North  |                   | 3                | Topped up<br>the .33 for 1<br>FTE based on<br>needs of the<br>school |                                  |                |  |
| Sir John<br>Franklin |                   | 3                |  |                                  |                |  |
| William<br>McDonald  |                   | 2                |  |                                  |                |  |
| <b>TOTAL</b>         | 15.33             | 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 Jordan’s Principle and Children’s First Initiative are included in the Actual (PY) column, and accounted for in the Explanation for Difference Column, where applicable.

| School Name       | Allocated<br>(PY) | Budgeted<br>(PY) | Explanation for<br>Difference<br>(if applicable) | Actual<br>(PY) | Explanation for<br>Difference<br>(if applicable) |
|-------------------|-------------------|------------------|--|----------------|--|
| École Itł'ò       | 32.61             | 3                |  |                |  |
| Mildred Hall      |                   | 7                | +18.30 Jordan’s Principle                        |                |  |
| N.J. Macpherson   |                   | 8.5              | +10 Jordan’s Principle                           |                |  |
| Range Lake North  |                   | 7.5              | +14 Jordan’s Principle                           |                |  |
| Sir John Franklin |                   | 8.5              | +6.25 Jordan’s Principle                         |                |  |
| William McDonald  |                   | 3                | +1 Jordan’s Principle                            |                |  |
| <b>TOTAL</b>      | 32.61             | 37.5             | 49.55 Jordan’s Principle                         | 87.05          |  |



**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.

| <b>Allocated (\$)</b> | <b>Budgeted (\$)</b> | <b>Explanation for Difference<br/>(if applicable)</b> | <b>Actual (\$)</b> | <b>Explanation for Difference<br/>(if applicable)</b> |
|-----------------------|----------------------|---|--------------------|---|
| \$88,297              | \$88,297             |   |                    |   |

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

| <b>Type of Training &amp; Topic</b>                  | <b>Audience Intended<br/>(PSTs, Educators, Support Assistants, Principals, etc.)</b> | <b>Training Provider<br/>(RISC, ECE, Contractor, etc.)</b> | <b>Planned Date &amp; Location</b>              | <b>Was the training held as planned?<br/>(Yes/No)</b> | <b>If No, why not?</b> |
|--|--|--|---|---|------------------------|
| Inclusive Learning Series                            | District PSTs and High School Teachers   | Shelley Moore  | 6 Sessions throughout the year online/ recorded |   |                        |
| IEPP and Planning for Access with the new curriculum | District PSTs and 1 teacher pairing from each school                                 | Shelley Moore  | 4 sessions held throughout the year             |   |                        |
| Restorative Practices                                | EWMS Staff   | TBD  | 2 days  |   |                        |
| SIVA   | Teachers and EAs   | TBD  | 2 days  |   |                        |
| TBST   | Teachers, PST, EAs, Admin  | TBD  | TBD   |   |                        |

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).

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

*\* 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 a disability.

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.

| <b>Allocated (\$)</b> | <b>Actual (\$)</b> | <b>Actual Assistive Technology Purchased</b> | <b>User Group Type</b><br><i>(# of classrooms / individual student/ etc.)</i> | <b>Total (\$)</b> | <b>Explanation for Difference</b><br><i>(if applicable)</i> |
|-----------------------|--------------------|--|---|-------------------|---|
| \$117,360             |                    |  |   |                   |   |
|                       |                    |  |   |                   |   |
|                       |                    |  |   |                   |   |
|                       |                    |  |   |                   |   |

***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.

| <b>Allocated (\$)</b> | <b>Actual (\$)</b> | <b>Purpose</b><br><i>(materials, positions, contracts, etc.)</i> | <b>User Group Type</b><br><i>(# of classrooms / individual student/ etc.)</i> | <b>Total (\$)</b> | <b>Explanation for Difference</b><br><i>(if applicable)</i> |
|-----------------------|--------------------|--|---|-------------------|---|
| \$112,240             |                    |  |   |                   |   |
|                       |                    |  |   |                   |   |
|                       |                    |  |   |                   |   |
|                       |                    |  |   |                   |   |



**G. 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 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.

|   |  |
|---|--|
| <p>Regional approach to ensure that <b>student supports are aligned</b> to the goals stated in SSPs and IEPs.</p> | <p>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, RISC) work collaboratively with families to ensure thoughtful and intentional supports align with students’ SSP/IEP goals and are implemented.</p> <p>Student support plans are reviewed prior to reporting periods and adjusted as needed. The IEP renewal process professional development will ensure a strength based approach to goal setting with students and families. YK1 recognizes that teacher and support staff professional development plays an integral part in IEP renewal success.</p> |
|---|--|

|   |  |
|---|--|
| <p>Areas of Strength for the region</p>     |  |
| <p>Areas for Development for the region</p> |  |
| <p>Additional Comments for the region.</p>  |  |

***H. 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.

|  |   |
|--|---|
| <p>Regional approach to ensure that principals create conditions to support teachers in the use of <b>flexible instructional strategies</b>.</p> | <p>YK1 is committed to the on-going work with ECE, our own staff as well as outside facilitators who are experts in instructional strategies that are flexible, responsive, open-ended and provide equitable supports for the needs of students in our classrooms. There is a focus on utilizing planning techniques that support holistic educational experiences.</p> |
|--|---|

|   |  |
|---|--|
| <p>Areas of Strength for the region</p>     |  |
| <p>Areas for Development for the region</p> |  |
| <p>Additional Comments for the region.</p>  |  |

***I. 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.

|   |   |
|---|---|
| <p>Regional approach to <b>ensure that the SBST is in place in each school and is operating effectively</b> as per the directive.</p> | <p>In 2023-2024 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 RISC monitors SBST implementation and effectiveness.</p> |
|---|---|

|   |  |
|---|--|
| <p>Areas of Strength for the region</p>     |  |
| <p>Areas for Development for the region</p> |  |
| <p>Additional Comments for the region.</p>  |  |



**J. 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.

|  |   |
|--|---|
| <p>Regional approach to <b>ensure that IEPs and SSPs are updated and reviewed in consultation</b> with parents, students, SBST members, education body staff, and other professionals as required.</p> | <p>Schools follow processes outlined in the Directive that include criteria and timelines for the development and review of SSPs and IEPs. PSTS and RISC problem-solve individual cases. In 2023-2024, a focus will continue to be on understanding and implementation of the Competency-based Individual Education Plan.</p> |
|--|---|

|   |  |
|---|--|
| <p>Areas of Strength for the region</p>     |  |
| <p>Areas for Development for the region</p> |  |
| <p>Additional Comments for the region.</p>  |  |

### ***K. 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.

|   |  |
|---|--|
| <p>Regional approach to <b>ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets.</b></p> | <p>The RISC will support, as needed, 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.</p> <p>A beginning of the school year a PD refresher will be held for admin and PST on the role and allocation of PST time targets.</p> |
|---|--|

|   |  |
|---|--|
| <p>Areas of Strength for the region</p>     |  |
| <p>Areas for Development for the region</p> |  |
| <p>Additional Comments for the region.</p>  |  |

### ***L. 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.

| <b>Positions</b>   | <b>Allocated<br/>(PY)</b> | <b>Budgeted<br/>(PY)</b> | <b>Explanation for<br/>variance<br/>(if applicable)</b>    | <b>Actual<br/>(PY)</b> | <b>Explanation for<br/>variance<br/>(if applicable)</b> |
|--------------------|---------------------------|--------------------------|--|------------------------|---|
| Teachers           | 3.0                       | 4                        | We are staffing teaching positions in lieu of EA positions |                        |   |
| Support Assistants | 2.0                       | 0                        |  |                        |   |
| <b>TOTAL</b>       | 5.0                       | 4                        |  |                        |   |

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.

| <b>Allocated<br/>(\$)</b> | <b>Budgeted<br/>(\$)</b> | <b>Explanation for<br/>variance<br/>(if applicable)</b> | <b>Actual<br/>(\$)</b> | <b>Explanation for<br/>variance<br/>(if applicable)</b> |
|---------------------------|--------------------------|---|------------------------|---|
| \$678,006                 | \$687,006                |   |                        |   |



## 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 conditional 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.

| Allocated<br>(PY) | Budgeted (PY) | Explanation for<br>difference<br>(if applicable) | Actual<br>(PY) | Explanation for<br>difference or any<br>adjustments to PYs<br>(if applicable) |
|-------------------|---------------|--|----------------|---|
| 1.0               | 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.

| <b>Indigenous Language and Education Team</b> |   |                                  |   |
|---|---|----------------------------------|---|
| <b>School</b>                                 | <b>ILE Team Composition<br/>(Principal, PST, etc.)</b>  | <b>Meeting Frequency</b>         | <b>Explanation if ILE Team was not in place or active<br/>(if applicable)</b> |
| <i>Example: ILESHS</i>                        | <ul style="list-style-type: none"> <li>• Principal</li> <li>• PST</li> <li>• ILI</li> <li>• Janitor</li> <li>• Cultural Support Worker</li> <li>• Homeroom teachers from grade 7, 9 and 11</li> </ul> | <i>Once a month</i>              | <i>N/A</i>  |
| École It'ò                                    | Assistant Principal, PST, Teacher   | monthly (also, monthly district) |   |
| Mildred Hall                                  | PST, EA, Teacher, Principal, Dene Kede facilitator, ILI   | monthly also, monthly district)  |   |
| N.J. Macpherson                               | Principal, Assistant Principal, EA, teacher, ILI  | monthly also, monthly district)  |   |
| Range Lake North                              | Principal, EAs, Teachers  | monthly also, monthly district)  |   |
| Sir John Franklin                             | Assistant Principals Teacher, EA, ILI, PST  | monthly also, monthly district)  |   |
| William McDonald                              | Principal, PSTs, Teacher  | monthly also, monthly district)  |   |



### C. 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, identifies whether the allocated PY is new or a returning ILI, and explanation for adjustments to PY.

| School Name       | Allocated (PY) | Budgeted (PY) | Explanation for difference (if applicable) | Actual (PY) | Explanation for difference or any adjustments to PYs (if applicable) |
|-------------------|----------------|---------------|--|-------------|--|
| École Itł'ò       | 6.89           | 0.6           |  |             |  |
| Mildred Hall      |                | 3.0           |  |             |  |
| N.J. Macpherson   |                | 0.4           |  |             |  |
| Range Lake North  |                | 0.6           |  |             |  |
| Sir John Franklin |                | 2.0           |  |             |  |
| William McDonald  |                | 0.4           |  |             |  |
| <b>TOTAL</b>      | 6.89           | 7.0           | We rounded up to create 7.0                |             |  |

*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 planning for maintaining ILI instruction in the Region, and for recruiting and retaining ILIs. 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 we are currently working on an informal mentorship opportunity and will continue this model in the new year. We are exploring options with the NWTTA to be able to adjust the ILI salary grid for non-certified ILIs.</i> |
|--|--|



|   |   |
|---|---|
| <p>Plans to recruit and retain language teachers, if any?</p>       | <p><i>Example: The region has plans to work with ECE to implement the Indigenous Language Instructor Employment Plan (ILIEP) in our region.</i><br/>We continue to build relationships with our community members and language instructors in hope of encouraging language speakers to join our team.</p> |
| <p>The # of anticipated New ILIs and which schools they are in.</p> | <p>Currently none</p>   |
| <p>Challenges and/or barriers faced in the region</p>               | <p><i>Example: Limited language speakers</i><br/>Getting Willideh and Tlichu speakers to work in our district. Housing has presented as a concern for potential recruits. They declined the position due to lack of housing.</p>  |

### ***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 <sup>rd</sup> 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 ILLs</i> | <i>\$30,000</i> | <i>N/A</i>                                 | <i>N/A</i>  |
| École It'ò             | \$173,657       | \$23,577        | 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   |                 |  |   |
| Sir John Franklin      |                 | \$54,488        | Allocated based on enrollment   |                 |  |   |



|                  |           |          |                               |  |  |  |
|------------------|-----------|----------|-------------------------------|--|--|--|
| William McDonald |           | \$21,339 | Allocated based on enrollment |  |  |  |
| <b>TOTAL</b>     | \$173,657 | 173,657  |                               |  |  |  |

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 3<sup>rd</sup> 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> | No                    | Yes                           | <i>Jordan's Principle</i>       | <i>Elders are hired on short term basis using ILE Funding</i> |
| École It'ò             | No                    |                               |                                 | <i>Elders are hired on short term basis using ILE Funding</i> |
| Mildred Hall           | No                    | Yes                           | Jordan's Principle              |   |
| N.J. Macpherson        | No                    | Yes                           | MACA grant                      |   |
| Range Lake North       | No                    |                               |                                 | <i>Elders are hired on short term basis using ILE Funding</i> |
| Sir John Franklin      | No                    |                               |                                 | <i>Elders are hired on short term basis using ILE Funding</i> |
| William McDonald       | No                    |                               |                                 | <i>Elders are hired on short term basis using ILE Funding</i> |

***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 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**.



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

| <b>School</b>          | <b>Key Cultural Experiences</b>   | <b>% of Staff Participation</b> | <b>% of Actual Participation</b> | <b>Explanation for Difference (if applicable)</b>  |
|------------------------|---|---------------------------------|----------------------------------|--|
| <i>Example: ILESHS</i> | <i>Trail Break</i>  | 100                             | 90                               | <i>Program Support Teacher and Vice Principal had mandatory Territorial wide training with a division of ECE</i> |
| École ɪt'ò             | <p>Cadmus Delorme Keynote – a message of toward truth and truth and hope in journeying reconciliation that aligns with goals of the district</p> <p>Key Culture Experiences<br/>ECE delivered PD – some yet to be confirmed*<br/>Blanket Exercise<br/>*Anti-racism and Cultural Awareness<br/>*Introduction to new ILE handbook</p> | 100%                            |                                  |  |
| Mildred Hall           | <p>Cadmus Delorme Keynote – a message of truth and hope in journeying toward truth and reconciliation that aligns with goals of the district</p> <p>Key Culture Experiences<br/>ECE delivered PD – some to be confirmed<br/>Blanket Exercise<br/>*Anti-racism and Cultural Awareness</p>  | 100%                            |                                  |  |

|                   |  |      |  |  |
|-------------------|--|------|--|--|
|                   | *Introduction to new ILE handbook  |      |  |  |
| N.J. Macpherson   | <p>Cadmus Delorme<br/>Keynote – a message of truth and hope in journeying toward truth and reconciliation that aligns with goals of the district</p> <p>Key Culture Experiences<br/>ECE delivered PD – some to be confirmed<br/>Blanket Exercise<br/>*Anti-racism and Cultural Awareness<br/>*Introduction to new ILE handbook</p> | 100% |  |  |
| Range Lake North  | <p>Cadmus Delorme<br/>Keynote – a message of truth and hope in journeying toward truth and reconciliation that aligns with goals of the district</p> <p>Key Culture Experiences<br/>ECE delivered PD – some to be confirmed<br/>Blanket Exercise<br/>*Anti-racism and Cultural Awareness<br/>*Introduction to new ILE handbook</p> | 100% |  |  |
| Sir John Franklin | <p>Cadmus Delorme<br/>Keynote – a message of truth and hope in journeying toward truth and</p>   | 100% |  |  |



|                         |  |             |  |  |
|-------------------------|--|-------------|--|--|
|                         | <p>reconciliation that aligns with goals of the district</p> <p>Key Culture Experiences<br/>ECE delivered PD – some to be confirmed<br/>Blanket Exercise<br/>*Anti-racism and Cultural Awareness<br/>*Introduction to new ILE handbook</p>   |             |  |  |
| <p>William McDonald</p> | <p>Cadmus Delorme<br/>Keynote – a message of truth and hope in journeying toward truth and reconciliation that aligns with goals of the district</p> <p>Key Culture Experiences<br/>ECE delivered PD – some to be confirmed<br/>Blanket Exercise<br/>*Anti-racism and Cultural Awareness<br/>*Introduction to new ILE handbook</p> | <p>100%</p> |  |  |

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<br><i>(list two wise practices from each school)</i> | # of Participants   | # of Cultural Resources Experts / Elders Hired | Was an Indigenous language used?<br><i>(Y/N)</i> | Duration of Experience<br><i>(Days / hours / frequency)</i> |
|------------------------|---|---|--|--|---|
| <i>Example: ILESHS</i> | <i>Fish Camp</i>  | <i>60 students (Northern Studies 10, and two grade 7 classes)</i> | <i>5</i>                                       | <i>Yes</i>                                       | <i>1 class a day over 3 days</i>                            |
|                        | <i>Muskrat Camp</i>   | <i>60 (grade 7, 8 and 9)</i>                                      | <i>6</i>                                       | <i>Yes</i>                                       | <i>1 class a day over 3 days</i>                            |
| École It'ò             |   |   |  |  |   |
|                        |   |   |  |  |   |
| Mildred Hall           |   |   |  |  |   |
|                        |   |   |  |  |   |
| N.J. Macpherson        |   |   |  |  |   |
|                        |   |   |  |  |   |
| Range Lake North       |   |   |  |  |   |
|                        |   |   |  |  |   |
| Sir John Franklin      |   |   |  |  |   |

|                  |  |  |  |  |  |
|------------------|--|--|--|--|--|
|                  |  |  |  |  |  |
| William McDonald |  |  |  |  |  |
|                  |  |  |  |  |  |

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.

| <b>School</b>          | <b>Name of School-Based Key Cultural Experience</b><br><i>(list two per school)</i> | <b># of Participants</b>               | <b># of Cultural Resources Experts / Elders Hired</b> | <b>Was an Indigenous language used throughout?</b><br><i>(Y/N)</i>                  | <b>Duration of Experience</b><br><i>(Days / hours / frequency)</i> |
|------------------------|---|--|---|---|--|
| <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>                                 |
| École It'ò             |   |  |   |   |  |
|                        |   |  |   |   |  |
| Mildred Hall           |   |  |   |   |  |
|                        |   |  |   |   |  |
| N.J. Macpherson        |   |  |   |   |  |
|                        |   |  |   |   |  |
| Range Lake North       |   |  |   |   |  |
|                        |   |  |   |   |  |

|                   |  |  |  |  |  |
|-------------------|--|--|--|--|--|
| Sir John Franklin |  |  |  |  |  |
|                   |  |  |  |  |  |
| William McDonald  |  |  |  |  |  |
|                   |  |  |  |  |  |

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

| School   | Land-Based Supplies or Equipment Purchased<br><i>(over \$1 000)</i>  | # and type of projects (per school) that used the equipment recorded in the previous column   |
|--|--|---|
| <ul style="list-style-type: none"> <li>• <i>Example: ILESHS</i></li> </ul> | <ul style="list-style-type: none"> <li>• <i>3 Tents</i></li> <li>• <i>1 Skidoo</i></li> <li>• <i>Gas</i></li> <li>• <i>Food for camps</i></li> </ul> | <ul style="list-style-type: none"> <li>• <i>3 tents – used for 12 camps – Fish, Rabbit, and Muskrat camps</i></li> <li>• <i>1 skidoo – used for 10 camps – Rabbit and Muskrat</i></li> <li>• <i>Gas – gas for boats and skidoo’s used for 20 camps in total - fall, winter and spring camps</i></li> <li>• <i>Food – food supplies for all day camps and 2 over night High School Coming of Age camps.</i></li> </ul> |
| École It’ò   |  |   |
| Mildred Hall   |  |   |
| N.J. Macpherson  |  |   |
| Range Lake North   |  |   |
| Sir John Franklin  |  |   |
| William McDonald   |  |   |

**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> | <ul style="list-style-type: none"> <li>• ILES team planned monthly phrases for staff to practice and replace the English version with.</li> <li>• A language speaker attended the staff meetings at the beginning of each month and helped staff learn the phrases.</li> <li>• Reinforced learning with the use of audio clips for practice</li> </ul> | <ul style="list-style-type: none"> <li>• Hosted community Christmas feast which included drumming, prayer, and songs in the language</li> <li>• Community-school graduation celebration in June.</li> </ul> |
| École It'ò             |  |   |
| Mildred Hall           |  |   |
| N.J. Macpherson        |  |   |
| Range Lake North       |  |   |
| Sir John Franklin      |  |   |
| William McDonald       |  |   |

### 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 (\$) | Budgeted (\$) | Explanation for Difference (if applicable) | Actual (\$) | Explanation for Difference (if applicable) |
|----------------|---------------|--|-------------|--|
| \$60,255       | \$60,255      |  |             |  |

### ***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.

| <b>Allocated</b><br><i>(\$)</i> | <b>Budgeted</b><br><i>(\$)</i> | <b>Explanation for Difference</b><br><i>(if applicable)</i> | <b>Actual</b><br><i>(\$)</i> | <b>Explanation for Difference</b><br><i>(if applicable)</i> |
|---------------------------------|--------------------------------|---|------------------------------|---|
| \$48,202                        | \$48,202                       |   |                              |   |

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.

| <b>School and # of ILIs participating</b> | <b>OLC or ILE Handbook</b> | <b>Specific Focus</b><br><i>(ex: assessment)</i> | <b>Training Provider</b><br><i>(ex: RILE, ECE, Contractor)</i> | <b>Dates and Location</b>           |
|---|----------------------------|--|--|-------------------------------------|
| <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.

| <b>Resource Type</b><br>(ex: books, signage, digital, visuals, translations) | <b>Title of Resource</b><br>(if texts) | <b># of Copies Produced</b> | <b>Language Produced In</b> |
|--|--|-----------------------------|-----------------------------|
| <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.

| <b>Type of technology purchased</b> | <b># of Items Purchased</b> | <b>How the Purchased Technology Supports <i>OLC</i> and <i>ILE Handbook</i> Implementation</b>   |
|-------------------------------------|-----------------------------|--|
| <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> |
|                                     |                             |  |
|                                     |                             |  |



## Appendix B: Operating Plan - Operating Budget

### Department of Education, Culture & Employment Council/District Approved 2023-2024 Budget

#### Yellowknife Education District No. 1 Statement of Operations - (Schedule 1) Annual Budget - Consolidated

|   | 2023-2024<br>Budget<br>Approved | 2022-2023<br>Approved<br>Budget | 2022-2023<br>Projected<br>Actual |
|---|---------------------------------|---------------------------------|----------------------------------|
| <b>OPERATING FUND</b>                                     |                                 |                                 |                                  |
| <b>REVENUES</b>   |                                 |                                 |                                  |
| <b>Government of the NWT</b>                              |                                 |                                 |                                  |
| ECE Regular Contributions                                 | 30,458,543                      | 29,945,867                      | 30,980,516                       |
| SSI (Base Amounts - Schedule 8)                           | 123,000                         | 123,000                         | 123,000                          |
| French  | 580,000                         | 550,000                         | 550,000                          |
| <b>Sub-Total ECE</b>                                      | <b>31,161,543</b>               | <b>30,618,867</b>               | <b>31,653,516</b>                |
| GNWT Other Contributions                                  |                                 |                                 |                                  |
| <b>Total GNWT</b>   | <b>31,161,543</b>               | <b>30,618,867</b>               | <b>31,653,516</b>                |
| <b>Federal Government Jordan's Principle (Schedule 8)</b> | <b>4,843,707</b>                | <b>3,580,624</b>                | <b>4,400,000</b>                 |
| <b>Federal Government Other</b>                           |                                 |                                 |                                  |
| <b>Property Tax Requisitioned</b>                         | <b>6,880,000</b>                | <b>6,777,900</b>                | <b>6,777,900</b>                 |
| <b>Other Education Bodies</b>                             | <b>238,500</b>                  | <b>192,500</b>                  | <b>212,500</b>                   |
| <b>Education Body Generated Funds</b>                     |                                 |                                 |                                  |
| Rentals   | 19,562                          | 19,562                          | 20,000                           |
| School Fees   | 0                               | 0                               |                                  |
| Investment Income   | 400,000                         | 220,000                         | 500,000                          |
| <b>Total Generated Funds</b>                              | <b>419,562</b>                  | <b>239,562</b>                  | <b>520,000</b>                   |
| <b>TOTAL REVENUES</b>                                     | <b>43,543,312</b>               | <b>41,409,453</b>               | <b>43,563,916</b>                |
| <b>EXPENSES</b>   |                                 |                                 |                                  |
| Administration (see Schedule 2)                           | 1,879,398                       | 1,822,269                       | 1,912,269                        |
| School Programs (see Schedule 2)                          | 26,071,275                      | 25,473,150                      | 25,873,150                       |
| Operations and maintenance (see Schedule 2)               | 3,455,102                       | 3,596,023                       | 3,996,023                        |
| Inclusive Schooling (see Schedules 2&3)                   | 7,192,602                       | 6,672,704                       | 6,772,704                        |
| Indigenous Languages and Education (see Schedules 2 & 4)  | 1,349,535                       | 1,308,836                       | 1,318,836                        |
| Other (Jordan's Principle)                                | 4,403,370                       | 3,378,275                       | 4,000,000                        |
| <b>Sub-Total Expenses Before Amortization</b>             | <b>44,351,282</b>               | <b>42,251,257</b>               | <b>43,872,982</b>                |
| <b>Amortization (see Schedule 6)</b>                      | <b>1,500,000</b>                | <b>1,000,000</b>                | <b>1,500,000</b>                 |
| <b>TOTAL EXPENSES**</b>                                   | <b>45,851,282</b>               | <b>43,251,257</b>               | <b>45,372,982</b>                |
| <b>ANNUAL OPERATING SURPLUS (DEFICIT)</b>                 | <b>(2,307,970)</b>              | <b>(1,841,804)</b>              | <b>(1,809,066)</b>               |
| <b>ACCUMULATED SURPLUS (DEFICIT) OPEN *</b>               | <b>3,276,102</b>                | <b>3,276,102</b>                | <b>3,276,102</b>                 |
| <b>ACCUMULATED SURPLUS (DEFICIT) CLOSE *</b>              | <b>968,132</b>                  | <b>1,434,298</b>                | <b>1,467,036</b>                 |

Department of Education, Culture & Employment  
Council/ District Approved 2023-2024 Budget

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

|   | Administration | School Programs | Operations & Maintenance | Inclusive Schooling | Indigenous Language/<br>Cultural Programs | Jordan's Principle | Total      |
|---|----------------|-----------------|--------------------------|---------------------|---|--------------------|------------|
| <b>SALARIES</b>                             |                |                 |                          |                     |   |                    |            |
| Teachers' Salaries                          |                | 15,451,638      |                          |                     |   | 367,778            | 15,819,416 |
| Regional Coordinators (FISC/FILE)           |                |                 |                          | 287,567             | 154,560                                   |                    | 442,127    |
| Program Support Teachers                    |                |                 |                          | 2,640,713           |   |                    | 2,640,713  |
| Support Assistants                          |                | 1,452,793       |                          | 2,577,585           |   | 2,940,355          | 6,970,733  |
| Indigenous Language Instruction             |                |                 |                          |                     | 414,439                                   |                    | 414,439    |
| Cultural Resource Staff                     |                |                 |                          |                     | 260,831                                   |                    | 260,831    |
| Elders in Schools                           |                |                 |                          |                     | 82,000                                    |                    | 82,000     |
| Non Instructional Staff                     | 1,231,167      | 2,479,860       | 605,916                  |                     |   |                    | 4,316,943  |
| Board/Trustee Honoraria                     | 86,850         |                 |                          |                     |   |                    | 86,850     |
| <b>EMPLOYEE BENEFITS</b>                    |                |                 |                          |                     |   |                    |            |
| Employee Benefits/Allowances                | 256,895        | 3,972,668       | 111,644                  | 1,268,391           | 177,978                                   | 966,316            | 6,753,892  |
| Leave And Termination Benefits              |                |                 |                          |                     |   |                    | 0          |
| <b>STAFF DEVELOPMENT (Including Travel)</b> |                |                 |                          |                     |   |                    |            |
|   |                |                 |                          |                     |   |                    | 0          |
| <b>SERVICES PURCHASED/CONTRACTED</b>        |                |                 |                          |                     |   |                    |            |
| Professional/Technical Services             | 60,000         | 384,500         | 5,000                    | 101,506             | 2,000                                     |                    | 553,006    |
| Postage/Communication                       | 36,000         | 76,100          | 5,000                    |                     |   |                    | 117,100    |
| Utilities                                   |                |                 |                          |                     |   |                    | 0          |
| Heating                                     |                |                 | 737,737                  |                     |   |                    | 737,737    |
| Electricity                                 |                |                 | 886,820                  |                     |   |                    | 886,820    |
| Water/Sewage                                |                |                 | 213,015                  |                     |   |                    | 213,015    |
| Travel                                      |                | 150,000         |                          |                     |   |                    | 150,000    |
| Student Transportation (Busing)             |                | 560,000         |                          | 15,000              | 12,000                                    |                    | 587,000    |
| Advertising/Printing/Publishing             | 35,480         |                 |                          | 1,000               |   |                    | 36,480     |
| Maintenance/Repair                          | 5,000          | 46,500          | 778,970                  | 5,000               |   |                    | 835,470    |
| Rentals/Leases                              | 5,000          | 162,700         |                          |                     |   |                    | 167,700    |
| Other Contracted Services                   |                | 270,000         | 80,000                   | 72,840              |   | 45,921             | 468,761    |
| <b>MATERIALS/SUPPLIES/FREIGHT</b>           |                |                 |                          |                     |   |                    |            |
| Assistive Technology                        |                |                 |                          | 60,000              |   |                    | 60,000     |
| Materials                                   | 38,000         | 868,566         | 26,000                   | 163,000             | 245,727                                   | 83,000             | 1,424,293  |
| Freight                                     | 1,000          | 15,450          | 5,000                    |                     |   |                    | 21,450     |
| <b>DEBT EERVICE</b>                         |                |                 |                          |                     |   |                    |            |
|   |                |                 |                          |                     |   |                    | 0          |
| <b>OTHER</b>                                |                |                 |                          |                     |   |                    |            |
|   | 124,006        | 180,500         |                          |                     |   |                    | 304,506    |
| <b>SUB-TOTAL OF EXPENSES BEFORE AMORT</b>   |                |                 |                          |                     |   |                    |            |
|   | 1,879,398      | 26,071,275      | 3,455,102                | 7,192,602           | 1,349,535                                 | 4,403,370          | 44,351,282 |
| <b>AMORTIZATION</b>                         |                |                 |                          |                     |   |                    |            |
|   |                |                 |                          |                     |   |                    | 0          |
| <b>TOTAL</b>                                |                |                 |                          |                     |   |                    |            |
|   | 1,879,398      | 26,071,275      | 3,455,102                | 7,192,602           | 1,349,535                                 | 4,403,370          | 44,351,282 |

**Department of Education, Culture & Employment  
Council Approved 2023-2024 Budget**

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

|  | <b>General Inclusive<br/>Schooling</b> | <b>Magnet Facilities</b> | <b>Total</b>     |
|--|--|--------------------------|------------------|
| <b><u>SALARIES</u></b>                             |  |                          |                  |
| Regional Coordinators                              | 287,567                                |                          | 287,567          |
| Magnet Facility Teachers                           |  | 548,336                  | 548,336          |
| Program Support Teachers                           | 2,092,377                              |                          | 2,092,377        |
| Support Assistants                                 | 2,577,585                              |                          | 2,577,585        |
| <b><u>EMPLOYEE BENEFITS</u></b>                    |  |                          |                  |
| Employee Benefits/Allowances                       | 1,160,040                              | 108,351                  | 1,268,391        |
| <b><u>STAFF DEVELOPMENT (Including Travel)</u></b> |  |                          |                  |
|  | 123,000                                |                          | 123,000          |
| <b><u>SERVICES PURCHASED/CONTRACTED</u></b>        |  |                          |                  |
| Professional/Technical Services                    | 101,506                                |                          | 101,506          |
| Student Transportation (Busing)*                   | 15,000                                 |                          | 15,000           |
| Other Contracted Services                          | 72,840                                 |                          | 72,840           |
| <b><u>MATERIALS/SUPPLIES/FREIGHT</u></b>           |  |                          |                  |
| Assistive Technology                               | 60,000                                 |                          | 60,000           |
| Materials  | 16,000                                 | 30,000                   | 46,000           |
| Freight  |  |                          | 0                |
| <b>TOTAL</b>                                       | <b>6,505,915</b>                       | <b>686,687</b>           | <b>7,192,602</b> |



**Department of Education, Culture & Employment  
Council Approved 2023-2024 Budget**

**Yellowknife Education District No.1  
Indigenous Languages and Education - (Schedule 4)  
Annual Budget**

|   | <b>Indigenous Education</b> | <b>Our Languages Curriculum Resource Development (TLC's)</b> | <b>Community Support</b> | <b>Total</b>     |
|---|-----------------------------|--|--------------------------|------------------|
| <b><u>SALARIES</u></b>                      |                             |  |                          |                  |
| Regional ILE Coordinators                   | 154,560                     |  |                          | <b>154,560</b>   |
| Indigenous Language Instruction             | 125,035                     | 266,068  | 23,336                   | <b>414,439</b>   |
| Cultural Resource Staff                     | 79,282                      | 181,549  |                          | <b>260,831</b>   |
| Elders in Schools                           |                             | 10,000   | 72,000                   | <b>82,000</b>    |
| <b><u>EMPLOYEE BENEFITS</u></b>             |                             |  |                          |                  |
| Employee Benefits/Allowances                | 71,590                      | 101,254  | 5,134                    | <b>177,978</b>   |
| <b><u>SERVICES PURCHASED/CONTRACTED</u></b> |                             |  |                          |                  |
| Professional/Technical Services             |                             |  | 2,000                    | <b>2,000</b>     |
| Travel                                      | 12,000                      |  |                          | <b>12,000</b>    |
| Student Transportation (Busing)*            |                             |  |                          | <b>0</b>         |
| Advertising/Printing/Publishing             |                             |  |                          | <b>0</b>         |
| Rentals/Leases                              |                             |  |                          | <b>0</b>         |
| Other Contracted Services                   |                             |  |                          | <b>0</b>         |
| <b><u>MATERIALS/SUPPLIES/FREIGHT</u></b>    |                             |  |                          |                  |
| Materials                                   | 190,727                     | 30,000   | 25,000                   | <b>245,727</b>   |
| Freight                                     |                             |  |                          | <b>0</b>         |
| <b>TOTAL</b>                                | <b>633,194</b>              | <b>588,871</b>   | <b>127,470</b>           | <b>1,349,535</b> |

**Department of Education, Culture & Employment  
Council Approved 2023-2024 Budget**

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

|   | <u>Person Years</u> |
|---|---------------------|
| <b>Administration Staff</b>                                 | 9.50                |
| <b>Territorial Schools:</b>                                 |                     |
| Teachers  | 118.00              |
| Consultants (Technology)                                    | 3.00                |
| Librarians  | 3.50                |
| Secretaries   | 7.50                |
| Custodians  | 17.65               |
| Junior Kindergarten Early Childhood In                      | 14.00               |
| <b>Other - French (Teachers &amp; Education Assistants)</b> | 4.25                |
| <b>Inclusive Schooling:</b>                                 |                     |
| Regional Coordinator  | 2.00                |
| Program Support Teachers                                    | 16.00               |
| Support Assistants  | 38.00               |
| <b>Other - Magnet Positions</b>                             | 4.00                |
| <b>Other -</b>  |                     |
| <b>Other - Jordan's Principle</b>                           | 52.55               |
| <b>Indigenous Languages and Education:</b>                  |                     |
| Regional Coordinator  | 1.00                |
| Indigenous Languages Instruction Staff                      | 7.00                |
| <b>Other - Maintenance</b>                                  | 5.25                |
|   | -                   |
| <b>Total Person Years</b>                                   | <u>303.20</u>       |

## **Appendix C: Annual Report - Audited Financial Statements**

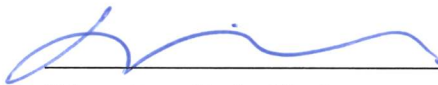
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# Approvals

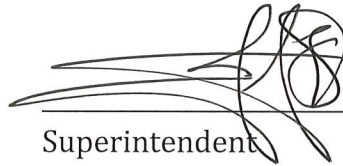
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## *Operating Plan*



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Education Body Chair



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Superintendent

*June 28, 2023*

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Date

*06/29/2023*

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Date

## *Annual Report*

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Education Body Chair

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Superintendent

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Date

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Date