



Yellowknife Education District No.1

Educating for Life!





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YK1 Draft Budget 2025-2026

Public Meeting - Ratepayers

YK1 Boardroom

Wednesday, May 14, 2025



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Presentation Overview

Budget Procedures

YK1's Strategic Plan

Enrolment

Budget Considerations

Budget Highlights

Financial Details

Question and Answer Session



Budget Procedures

- ☐ The guiding principle of the budget is YK1's Strategic Plan, and the legislative requirements of the Education Act.
- ☐ Funding, and the allocation of funds to schools, is based on the September 30, 2024, student full-time equivalent (FTE), which was 2105.5 FTE.
- ☐ School Administration provides recommendations to District Administration on the future needs of their schools.



Budget Procedures

- ☐ District Administration reviews recommendations and considers current and new programs.
- ☐ District Administration presents recommendations to the Board's Finance Committee.
- ☐ The Finance Committee reviews the recommendations and presents the Draft Budget to the Board of Trustees.



Budget Procedures

- ☐ Board of Trustees approves the Draft Budget to be presented to the public at a Ratepayer's Public Meeting.
- ☐ The Ratepayer's Public Meeting is held to present draft budget to the public and to request their input.
- ☐ Board of Trustees and Administration revise the draft budget to incorporate input from public.



Budget Procedures

- ☐ Budget is scheduled for approval at a Special Board meeting June.
- ☐ Budget is then submitted to Minister of Education, Culture and Employment by June 30, 2024 for approval.
- ☐ Budget can be revised based on emergent issues, such as increased enrolment or unique requirements.



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YK1's Strategic Priorities

Mission:

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



YK1's Strategic Priorities

Strategic Priorities:

- Wellness: Cultivate a culture of holistic wellness
- Learning: Ensure inclusive, equitable and authentic learning experiences



YK1's Strategic Priorities

Strategic Priorities continued:

- Indigenous Language & Education: Honour and celebrate Indigenous Language and Culture
- Community: Foster critical understanding of local, national and global issues



Budget Highlights

YK1's priority is academic programming for students!

- With a focus on Literacy, Numeracy, Sciences and Languages.
- Inquiry based Learning-Makerspace, Culinary Arts, Automotives

YK1 recognizes Academics is only one part of a child's learning, therefore we offer other programs such as:

- Choir, Band, Guitar Instruction, Sports Academy, Athletic Excellence
- Industrial Arts, Drama, Art, Technology, Montessori, Gymnastics, Musical Theatre, After School Athletic Programs, Citizenship



Budget Highlights

Indigenous Education:

- Our Language curriculum implementation
- Indigenous Culture Experience Camps
- Musical Culture & Arts
- Elders in Schools (Community support)

Inclusive Education:

- 2.0 to 3.0 Program Support Teacher in each School
- Identification of mental health concerns
- School based Wellness initiative



Budget Highlights

Healthy Lifestyles;

- Positive behavior support
- Nutrition
- Physical literacy

Junior Kindergarten;

- 7 Classes (5 NJM, 3 RLN, 1t'ò 2 , 2 MHS, 2 unallocated)



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Enrolment Figures 2023 to 2024

Full Time Equivalent Students (FTE)

School	September 30,2023	September 30, 2024	Change
Itluq	300.0	335.0	35.0
Mildred Hall	275.0	260.0	(15.0)
NJ Macpherson	361.5	354.5	(7.0)
Range Lake North	242.5	204.5	(38.0)
Sir John Franklin	649.5	637.5	(12.0)
William McDonald	269.5	314.0	44.5
Total	2,098.0	2,105.5	7.5



ECE Enrolment Blended Rate

Education Culture and Employment: Calculation of Blended Rate

Students by Grade Level	FTE	% Funded GNWT	Total ECE Funded
JK - Grade 9	1,613.0	75%	1,210.0
Grade 10 - 12	492.5	100%	493.0
Total	2,105.5		1,702.3

Blended Rate	
ECE Portion	80.85%
City Property	
Tax	19.15%
	<u>100.00%</u>



Budget Considerations

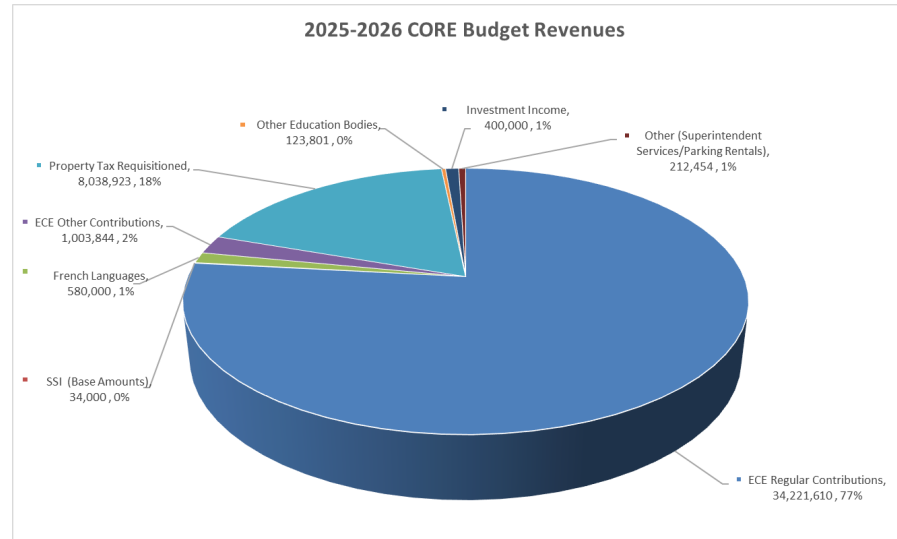
Overview Blend To Actual City Taxes

Mill Rate		2.96 - No Change		3.30	
Source	Blended	Actual (No Mill Rate Change)	Difference Blended to 2.96 MR	Requisition	Change Blended to 3.3 MR
ECE Funding	34,221,610	34,221,610	-	34,221,610	-
City Of Yellowknife	8,108,000	7,203,136	(904,864)	8,038,923	(69,077)
Total	42,329,610	41,424,746	(904,864)	42,260,533	(69,077)

ECE %	80.85%	82.61%	80.98%
City of Yellowknife %	19.15%	17.39%	19.02%
Total	100.00%	100.00%	100.00%



Budget Revenues – \$44.6M



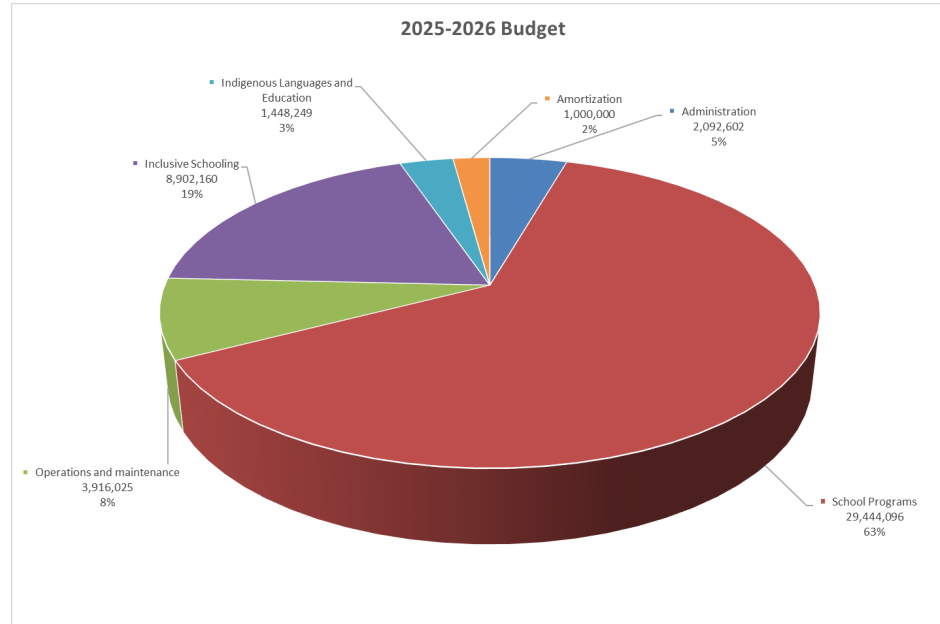


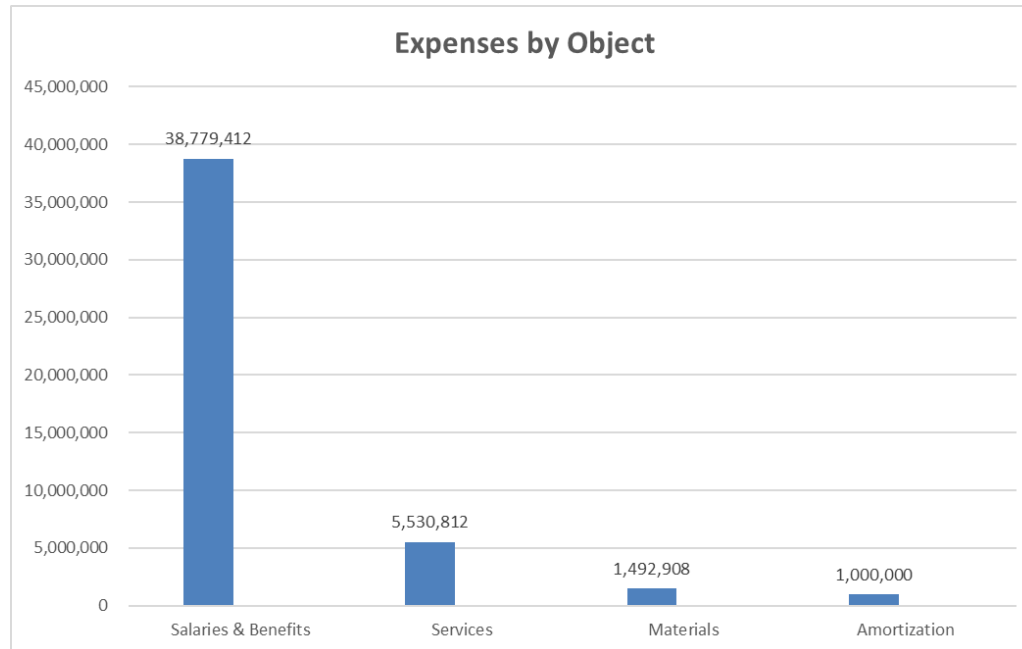
Revenue Changes

Funding Source	Change
ECE Regular Contributions - Enrolment, prior years' salary increase	1,079,046
Property Tax Requisitioned	1,033,144
Other (Superintendent Services/Program Coordinator IS/Parking Rentals)	97,392
Changes	2,209,583



Budget Expense - \$46.8M







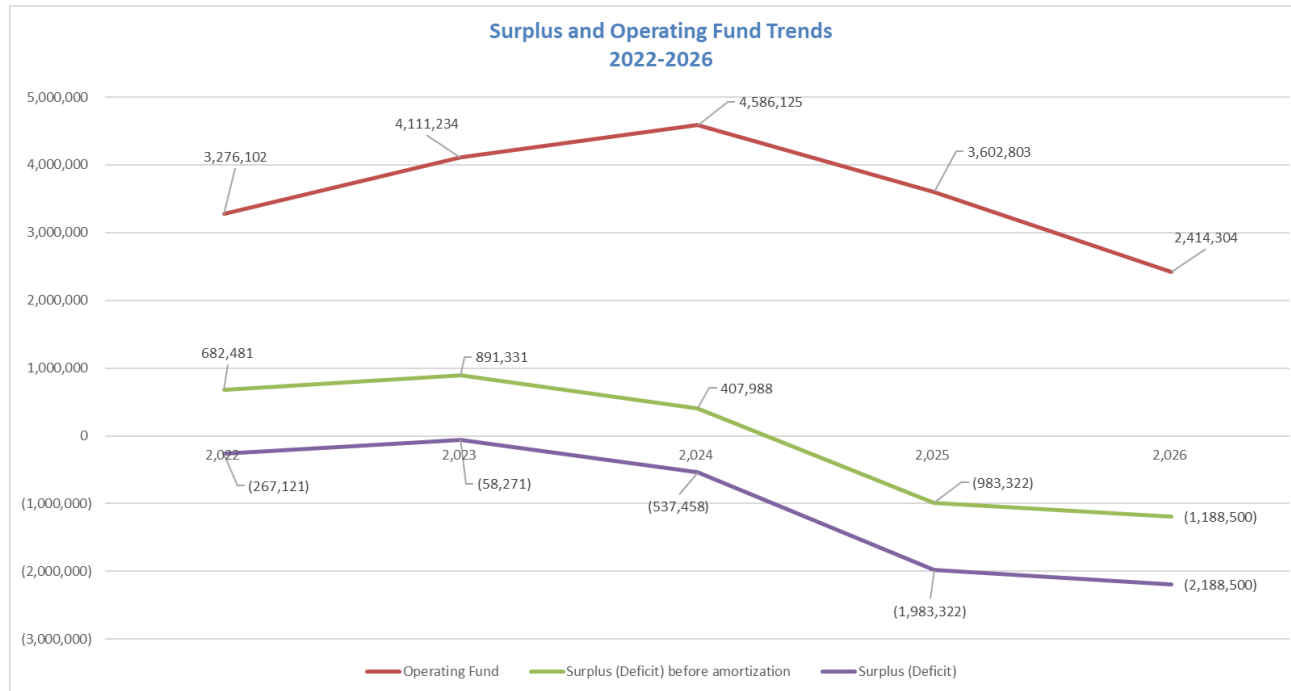
Expenditure Budget Changes

Program Segment	Change
Administration	172,641
School Programs	979,195
Operations and maintenance	233,333
Inclusive Schooling	556,114
Indigenous Languages and Education	54,790
Amortization	(500,000)
Total	1,496,072



Small Capital Budget

				Funded Operating Budget
Priority	Ranking	School	Project	2,026
☐ 1 - High	☐ 1	☐ SJF	Front entrance tile	16,500.00
	☐ 2	☐ MHS	Music Room Carpet replacement	33,000.00
	☐ 3	☐ NJM	Music Room Floor Replacement	22,000.00
	☐ 4	☐ WMS	Bus Lane Railings/Drop-Off areas	33,000.00
	☐ 5	☐ NJM	Library Floor Replacement	49,500.00
	☐ 6	☐ WMS	Visual strobing signals for alarm system	13,354.00
	☐ 7	☐ SJF	Gym rear doors	14,300.00
	☐ 8	☐ Operations	Sub-compact tractor with blade and spreader	52,800.00
	☐ 9	☐ Operations	Diesel Utility vehicle with v-plow and spreader	63,800.00
☐ 2 - Med	☐ 10	☐ MHS	Toilet Partitions	44,000.00
	☐ 11	☐ RLN	Replace Library Carpet	44,000.00
	☐ 12	☐ RLN	Seasonal Equipment storage	16,500.00
Grand Total				402,754.00





Staff FTEs

Program Segment	DO	ITL'O	MHS	NJM	RLN	SJF	WMS	OPS	Total	2025	
										Budget	Difference
60. School Programs	10.88	23.50	21.50	26.75	20.00	42.47	22.35		167.45	171.40	(3.95)
61. Inclusive Schooling	8.00	5.00	10.00	12.50	10.50	16.00	5.00		67.00	67.00	-
62. Operations & Maintenance								5.25	5.25	5.25	-
63. Administration	10.00								10.00	10.00	-
64. Indigenous Language/Cultural Programs	2.00	0.60	2.00	-	0.60	1.80	0.40		7.40	7.40	-
Grand Total	30.88	29.10	33.50	39.25	31.10	60.27	27.75	5.25	257.10	261.05	(3.95)



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Thank you

Questions & Answers

