



Yellowknife Education District No. 1

2023-2024

Draft Budget

Statements of Revenue and Expenditures
(For the fiscal year ending June 30, 2024)

MISSION STATEMENT

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

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

Ratepayers (Budget) Meeting: May 2, 2023 at 7:00 p.m.

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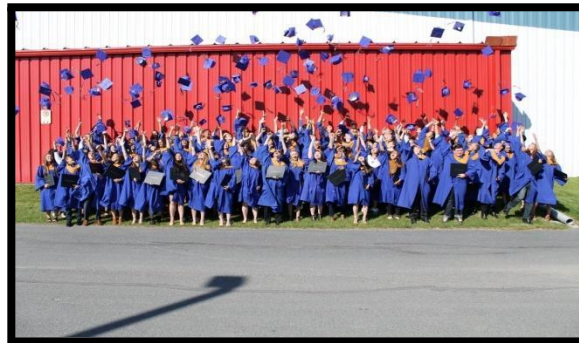
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Introduction

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

YK1 has been providing excellent education in Yellowknife for more than 83 years. Our financial health enables us to maintain quality programming that meets the needs of our students.

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



Board Strategic Directions

Taking direction from its mission statement, the Board of Trustees of Yellowknife Education District No. 1 has set the following Strategic Priorities for 2021 to 2024:

Wellness: Build relationships and cultivate a culture of holistic wellness

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

Learning: Ensure inclusive, equitable, and authentic learning experiences

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

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

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

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

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

Programs and Services

i) Administration/Board

The administration budget includes salaries and benefits for 9.5 District office staff (addition of 1 position) that supports the new proposed Organization Chart. Services provided from the District Office include board governance, board support, policy development, community engagement and public relations, corporate services, financial services and reporting, payroll, health and safety, and human resources. The budget also includes honoraria for seven Board of Trustee members as well as operations and maintenance (O&M) expenses.

ii) Teaching and Learning

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

YK1 uses territorial systemic assessments (PATs, Diploma exams) to measure District academic progress.

In support of YK1 strategic priorities and Department of Education, Culture, and Employment (ECE) directives, professional development for 2023-2024 will be under the following themes:

1. Inclusive Pedagogy to support all learners

- Inclusive Education strategies
- Outside consultants to support
 - o Early literacy
 - o ELA residencies in all schools (English and French)
 - o Math residencies in all schools (English and French)
 - o Second language instruction (French and Willìdeh)



2. Health and Wellness

- Social Emotional Learning
- Music Education and Fine Arts

3. Indigenizing our Practices

- Indigenous Language and Culture programming

iii) Healthy Lifestyles

In response to data from the Early Years Development Instrument (EDI) and the Middle Years Development Instrument (MDI), ongoing programs and initiatives that will support student health and well-being include:

- Physical Literacy
- Positive Behavioural and Interventions Support (PBIS) - *Soutien au comportement positif (SCP)*
- Safe-Schools Plan
- Self-Regulation
- Mental Health Training
- Promotion of equity, community, inclusion and safety
- Child and Youth Care Counselors (CYCC) at each school site

iv) Junior Kindergarten

Junior Kindergarten (JK) is continuing in the 2023-2024 school year using the Government of the Northwest Territories (GNWT) competency-based document, *NWT Junior Kindergarten/Kindergarten (K) Curriculum*, which nurtures early learning development in the social, emotional, intellectual, cultural and physical domains using a play or inquiry-based approach.



Students develop along a continuum and are supported throughout their years in JK/K to grow in all areas. Emergent literacy and numeracy skills develop through a playful and student-centered hands-on approach. Based on projected enrollment, we are budgeting for 6 JK classrooms and 1 one reserve to be assigned if enrollment increases.

v) Special Programs

Special programming in our schools include:

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

vi) French Programs

Outlined below are key planned programs, strategies, and/or activities for 2023-2024 which promote French Programs:

- French Immersion programs (Junior Kindergarten to Grade 12)
- Intensive and Post-Intensive French programs (Grade 6 to 12)
- Pre-intensive French camps for Grade 5 students
- French cultural events (e.g. *Camps de Neige*, French Language Camps, etc.)
- Well-resourced libraries and classrooms
- Use of technology to support language development
- French author visits to YK1
- Access to a variety of professional development opportunities

vii) Information Technology

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

The YK1 Technology Services Department maintains an infrastructure that allows students and staff to have the best network experience for their education and teaching. This infrastructure is maintained on a regular basis to ensure ongoing dependable technology services. All teachers in the District are given laptops which allows them to be able work at home when required. This has been very beneficial for travel or remote learning. The District has over 1,700 Chromebooks that are used in the classroom to help with classroom learning. Over 150 of these devices are available to be loaned to students who require them to give these students the ability to continue their learning from a distance should the need arise. We have also installed exterior internet access points at SJF and WMS which will allow those with limited or no Internet access to be able to continue their learning online. This also allows classes to be held outdoors weather permitting. We are also involved with technology-based professional development in order to help keep our staff up to date.

viii) Inclusive Schooling

In keeping with the recommendations of the Inclusive Schooling review conducted by the Department of Education, Culture and Employment, we will have a complement of 16.0 (PST) Program Support Teachers.

The budget for Inclusive Schooling includes salaries and benefits for two Inclusive Schooling Coordinators (addition of one), Program Support Teachers, Education Assistants, and O&M expenses. Inclusive schooling funding provides support and resources for all students in the District.

To support the YK1 strategic priority, *“to ensure all students receive programming which responds to their diverse learning needs in a respectful and inclusive manner”*, the District will complement the ongoing work by contracting supports and services in the area of supporting diverse and self-regulating learners to work with teachers.

The ongoing support of students with complex learning needs through educational programming and support.

Counselling support for the schools is available through the Department of Health and Social Services, Child & Youth Counsellors (CYC) staff are assigned to each school. YK1 aims to support social-emotional learning to support positive academic, health and career outcomes as referenced in the MDI.

ix) Indigenous Language and Culture Based Education Programs

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

- An Indigenous Languages & Education Coordinator position ensures the implementation of all facets of ECE's Indigenous Language Education (ILE) Policy, ILE Handbook, "Our Languages" Curriculum, and ILE Directive.
- A Dene Kede Facilitator position builds upon the number and quality of culture camps and cultural experiences offered to students throughout the District.
- YK1 will support the Elders in School (Community Support) program in order to have them and other community resource people become part of the



- school community and to share traditional skills and knowledge
- YK1 Indigenous Language staff are collaborating with the Department of Education and Culture and the Teaching and Learning Centers to implement the new "Our Languages Curriculum"
- Staff will continue to receive support, in technology, in order to advance the development of Indigenous language program resources.
- YK1 will also coordinate an ongoing professional development plan to ensure teachers receive the education and training required to effectively implement *Dene Kede* Junior Kindergarten to Grade 9 curriculum and integrate Indigenous Cultural activities in Grades 10 to 12.

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

x) Jordan's Principle (JP) & Inuit Child First Initiative

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

The Budget for Jordan's Principle & Inuit Child First Initiative is the sum of the Schools' applications for Jordan's Principle funding & Inuit Child First Initiative for the next school year based on the identified need. If schools are successful in their applications, the total budget for Jordan's Principle & Inuit Child First Initiative is approximately \$4,403,370 to \$6,000,000.

- 3 to 5 Teachers
- 53 to 60 Education Assistants

xi) Facilities and Maintenance and Capital

The budget for facilities and maintenance covers the salaries and benefits for 5.25 maintenance staff and the operating and maintenance costs for six schools and the District Office building. Maintenance staff to ensure that the buildings are fully

operational and complete repairs and maintenance as identified. These positions include:

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

The budget for utilities is approximately \$1,837,572 million for six schools and the District Office. There is a decrease from the current year for the funding for utilities. The Department of Education has changed the funding formula for utilities to a rolling three year average. The decrease in funding from the previous year is -\$69,225. We are experiencing an increase in utility costs due to the rising cost of fuel and colder winters for the past two years.

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

The budget for O&M to purchase materials and supplies for repairs and maintenance to schools is approximately \$373,970.

The budget for Capital Projects is \$500,000. The following Capital Projects are planned for the upcoming school year:

- \$90,000, New stage doors for William McDonald School and Range Lake North School
- \$20,000, Additional Fence at front of School for Range Lake North School
- \$80,000, New Bleachers for Range Lake North School
- \$30,000, Main electrical breaker, Mildred Hall School
- \$50,000, Day fuel tanks NJ Macpherson School and Ecole Sir John Franklin High School
- \$30,000, Roof & skylight repair, NJ MacPherson School
- \$70,000, Teepee, Mildred Hall School
- \$50,000, Man lift, Maintenance Department
- \$80,000, Vehicles, Maintenance Department

Budget Highlights and Overview

Enrolment Highlights

School	Enrolment			
	Sep 2020	Sep 2021	Sep 2022	Change 2022 vs 2021
RLN	285.00	262.00	260.00	-2.00
NJM	384.00	351.00	350.50	-.50
SJF	653.75	635.00	657.50	22.50
ITLO	291.00	307.50	284.50	-23.00
MHS	263.00	281.00	285.50	4.50
WMS	246.00	253.50	257.50	4.00
Total	2,122.75	2,090.00	2,095.50	5.5
Dettah Students	11	8	8	0
Total	2,133.75	2,098.00	2,103.50	5.5

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

The chart illustrates the change in enrolment in our six schools from September 2020 to September 2022.

YK1 is funded based on the September enrollment of the previous school year. For fiscal budget year 2023/2024, we will be funded based on September 30, 2022 enrolment numbers.

YK1's enrollment has increased by 5.50 (FTE) full-time equivalent students from September 2021 to September 2022.

Budget Overview

The funding allocation from the Department of Education, Culture & Employment is \$28,708,542.70. This funding amount is based on the blended rate calculation.

Calculation for the Blended funding rate for 2023/2024:

	FTE	%Funded GNWT		Blended Rate
JK to Grade 9 students	1586.5	75%	1,189.9	
Grade 10-12 students	<u>509.0</u>	100%	<u>509.0</u>	
Total	2095.5		1,698.9	0.810725

ECE provides approximately 81.07% of education formula funding for YK1. This total does not include any salary increases for all staff as both GNWT collective agreements with the Northwest Territories Teachers Association and the Union of Northern Workers collective agreements have expired. The funding for YK1 staff salary increases will be based on the GNWT agreements with the two respective unions. Based on the latest collective bargaining agreements recently settled with the City of Yellowknife, we are estimating salary increases of 3%. Therefore, an additional revenue estimate of \$750,000 is included for the estimated 3% salary increases for all staff.

The City of Yellowknife Property taxation should make up the balance of the education formula funding $100\% - 81.07\% = 18.9\%$, a portion that is not funded by ECE.

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

1. Residents allocating their school property tax to the Yellowknife Education District of choice (YCS or YK1)
2. The undeclared total property tax base multiplied by the mill rate and allocated to YK1 is based on the market share of Yellowknife students between Yellowknife Catholic Schools (YCS) and YK1. The market share for September 30, 2022 is estimated to be 59.73%, an increase of 1.5% from 58.23% from previous year

YK1 will need to collect approximately \$ 7,110,969 to achieve 100% funding (based on a 3% salary increase estimate).

The amount of City of Yellowknife property tax collected in the current year is \$6,777,900. YK1 would need to collect \$7,110,969, an increase of \$333,069 in order to achieve 100% education formula funding.

The actual property taxation number provided by the City of Yellowknife for Budget year 2023/2024 is \$6,880,000, which is \$230,969 less than needed.

City of YK property Tax Allocation:

Actual	\$6,880,000	18.32%
Needed	<u>\$7,110,969</u>	18.93%
Shortage	\$ 230,969	0.6149%

YK1 Funding percentage %:

ECE funding	81.07%
City of YK	<u>18.32%</u>
Total	99.39%

The funding shortage from the City of Yellowknife property taxation is \$230,969 (0.6149%), resulting in an overall funding percentage at 99.39%. However, the Board of Trustee has chosen not to request an increase to the property taxes allocated to school boards for this budget year. The mill rate used to calculate property taxes have not been increased in Yellowknife for more than 18 years.

The increase in Jordan Principal's funding over the past few years has helped support students. The funding has increased to over \$4 million, and the addition of over 53 staff, mainly Education Assistants in our schools.

With the increase in interest rates to over 4%, we are able to earn a higher return on our investments in Guaranteed Investment Certificates (GICs), and Government Investment pool. The increase in surplus from the sale of Nordic Arms has given us more cash to invest. Interest income has doubled since last year, earning more than \$400,000.

The projected unrestricted surplus for June 30, 2023 is approximately 8% to 10% of revenues of approximately \$3.5 million to \$4.3 million. \$2 million of this surplus is attributed to the sale of the Nordic Arms apartment building from the previous fiscal year.

Total expected revenue is **\$43,543,312**

Total projected expense is **\$44,285,281**

Deficit Budget **\$ -741,969**

The deficit budget includes unstaffed or on reserve 2 Teachers, 2 Junior Kindergarten staff, and a 0.5 Janitorial staff totaling approximately \$420,000 to be allocated based on increase in enrollment or increase in needs in the schools in September.

The Board of Trustees chose to use surplus funds to fund the Property Tax Revenue shortfall of \$ 230,969, and \$511,000 to maintain quality programming for a total Budget 2023/2024 of \$741,969.

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

Budget Changes after Ratepayers Meeting May 2, 2023

Increase in the Group Professional Development Budget for the Board of Trustees \$20,000. This will fund the annual professional development for the group to attend a conference outside of the NWT.

Addition of NWT Sports Coordinator Budget of \$20,000 to go towards a Student Support Coordinator for the NWT. This is a joint cost sharing initiative of all the NWT School Boards.

Deficit Budget Ratepayers May 2	\$ -741,969
Board Budget increase	-20,000
School Program Increase	<u>-20,000</u>
Revised Proposed Budget May 23, 2023	<u>\$ -781,969</u>

Actual Staff in Schools for 2022-2023:

Actual 2022/2023	SCHOOLS						All		
Staff FTE	A-MHS	A-ITLO	A- NJM	A- RLN	A- WMS	A- SJF	A-Total	A_District	A-Total
<i>(Full time Equivalent)</i>									
School Programs:									
Teachers	16.70	14.00	18.50	15.56	15.75	35.00	115.51	2.49	118.00
JK Instructors & EA	2.00	4.00	4.00	2.00		-	12.00		12.00
French Teachers & EA		2.00		0.25			2.25	2.00	4.25
Librarian	0.50	0.50	0.50	0.50	0.50	1.00	3.50		3.50
Secretary	1.00	1.00	1.00	1.00	1.00	2.50	7.50		7.50
Janitors	2.00	2.00	2.00	1.75	2.00	5.00	14.75	2.40	17.15
Indigenous Language & Culture:							-		
ILC Teachers & EA	3.00	0.60	0.40	-		2.00	6.00	2.00	8.00
Inclusive Schooling:							-		
PST & Coordinator	3.00	1.00	2.00	3.00	2.00	3.00	14.00	1.00	15.00
Education Assistants	7.00	3.00	8.50	7.50	3.00	9.00	38.00		38.00
Custody & MacAteer House	1.00					3.00	4.00		4.00
	-								
Total Staff	36.20	28.10	36.90	31.56	24.25	60.50	217.51	9.89	227.40
Jordan's Principle & Inuit Child First Initiative:									
Teachers	2.00	-	-	-	-	1.00	3.00		3.00
Education Assistants	18.30	-	10.00	14.00	1.00	6.25	49.55		49.55
Administration							-	1.00	1.00
Total JP & ICFI Staff	20.30	-	10.00	14.00	1.00	7.25	52.55	1.00	53.55
COVID 19:									
Teachers							-		-
Janitors	0.50	0.75	0.25	0.38	0.50		2.38		2.38
Total COVID Staff	0.50	0.75	0.25	0.38	0.50	-	2.38	-	2.38
Total School Staff	57.00	28.85	47.15	45.94	25.75	67.75	272.44	10.89	283.33

*There are 7 CYCC Counselors, employed by the GNWT to provide counseling services in YK1 schools.

Budgeted Staff in Schools for 2023-2024:

Budget 2023/2024								Budget Total	Actual Total	# of Staff
Staff FTE	B-MHS	B-ITLO	B_NJM	B_RLN	B_WMS	B_SJF	B_District	2023/2024	2022/2023	Variance
(Full time Equivalent)										
School Programs:										
Teachers	16.00	15.00	18.50	15.00	15.00	35.00	3.50	118.00	118.00	-
JK Instructors & EA	2.00	4.00	4.00	2.00			2.00	14.00	12.00	2.00
French Teachers & EA		2.00		0.25			2.00	4.25	4.25	-
Librarian	0.50	0.50	0.50	0.50	0.50	1.00		3.50	3.50	-
Secretary	1.00	1.00	1.00	1.00	1.00	2.50		7.50	7.50	-
Janitors	2.00	2.50	2.00	1.75	2.00	5.00	2.40	17.65	17.15	0.50
Indigenous Language & Culture:								-		
ILC Teachers & EA	3.00	0.60	0.40				2.00	8.00	8.00	-
Inclusive Schooling:								-		
PST & Coordinator	3.00	2.00	3.00	3.00	2.00	3.00	2.00	18.00	15.00	3.00
Education Assistants	7.00	3.00	8.50	7.50	3.00	9.00	-	38.00	38.00	-
Custody	1.00					3.00		4.00	4.00	-
Total Staff	35.50	30.60	37.90	31.00	23.50	60.50	13.90	232.90	227.40	5.50
*Jordan's Principle & Inuit Child First Initiative Applications:										
Teachers	2.00	-	-	-	-	1.00	-	3.00	3.00	-
Education Assistants	18.30	-	10.00	14.00	1.00	6.25		49.55	49.55	-
Administration							-	-	1.00	(1.00)
Total JP & ICFI Staff	20.30	-	10.00	14.00	1.00	7.25	-	52.55	53.55	(1.00)
COVID 19:										
Teachers	-		-	-	-	-	-	-	-	-
Janitors									2.38	(2.38)
Total COVID 19 Staff	-	-	-	-	-	-	-	-	2.38	(2.38)
Total School Staff	55.80	30.60	47.90	45.00	24.50	67.75	13.90	285.45	283.33	2.13

*Jordan's Principle and Inuit Child First Initiative applications are not yet approved. The budget for JP is based on 53.50 positions. FTE numbers above are current positions to date. Estimated total positions are between, 53.50 to 60.00.

Summary of Staffing Changes from 2022-2023 to 2023-2024

School Programs

- Addition of 2.00 Junior Kindergarten Staff unassigned
- Addition of 0.5 Janitor unassigned
- Teachers staffing total remains the same with two positions on reserve

Inclusive Schooling

- Addition of 1.0 Inclusive Schooling Coordinator position for a total of 2.0

Administration

- Addition of Receptionist position to support new Organization Chart.

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

- Estimated approximately 53 to 60.0 positions based on applications submitted to the program. Budgeted cost is based on 52.50 positions.

COVID-19

- Reduction of COVID Janitors as COVID funding is expended.

Yellowknife Education District No.1
Budgeted Statement of Revenues and Expenses
Budget Year 2023/2024

	Proposed 2023-2024 Budget	Approved 2022-2023 Budget
<u>OPERATING FUND</u>		
REVENUES		
Government of the NWT		
Regular Contribution	30,458,543	29,945,867
French Language Contribution	580,000	550,000
SSI Contribution	123,000	123,000
Capital Contribution		
Total GNWT	31,161,543	30,618,867
Federal Government (Jordan's Principle)	4,843,707	3,580,624
Property Tax Requisitioned	6,880,000	6,777,900
Other School Authorities:		
South Slave (French)	15,000	15,000
Dettah/Ndilo Superintendent Fees	76,500	57,500
Dettah Enrolment Transfer	147,000	120,000
Education Body Generated Funds	238,500	192,500
Investment Income	400,000	220,000
Other	19,562	19,562
Total Generated Funds	419,562	239,562
TOTAL REVENUES	43,543,312	41,409,453
<u>EXPENSES</u>		
Administration & Board	1,879,398	1,822,269
School Programs	26,071,275	25,473,150
Inclusive Schooling	7,192,602	6,672,704
Indigenous Languages and Education	1,349,535	1,308,836
Operations & Maintenance & Capital	3,429,102	3,596,023
Jordan's Principle & Inuit Child First Initiative	4,403,370	3,378,275
Subtotal Expenses Before Amortization	44,325,281	42,251,256
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SURPLUS (DEFICIT) Before Amortization	(781,969)	(841,803)

