



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

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September 25, 2024

Honourable Caitlin Cleveland
Minister, Department of Education, Culture and Employment
Government of the Northwest Territories
Box 1320
Yellowknife, NT, X1A 2L9

Dear Minister Cleveland,

Re: Submission of the Operating Plan for the 2024-2025 School Year

Enclosed is the Operating Plan for Yellowknife District No. 1 Education Authority (Yellowknife Education District No. 1) for the year ending June 30, 2025.

Sincerely,

David Wasylciw
Chairperson
Yellowknife Education District No. 1

cc: James Fulford, Deputy Minister (ECE)
Terri-Lynn Locke-Setter, Assistant Deputy Minister, Corporate Services (ECE)
Katherine MacDonald Director, Finance and Capital Planning (ECE)
Colton Moran, Manager Board & Corporate Services (ECE)
Shirley Zouboules, Superintendent/CEO (YK1)
Lisa Vass, Secretary Treasurer (YK1)

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Education Accountability Framework

Yellowknife Education District

No. 1

Operating Plan

For the 2024-25 School Year



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Operating Plan - Executive Summary

The YK1's Operating Plan for the 2024-2025 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 YK1 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 2024-2025 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; Personalize 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 2024-2025. All professional development will align with the identified pillars.

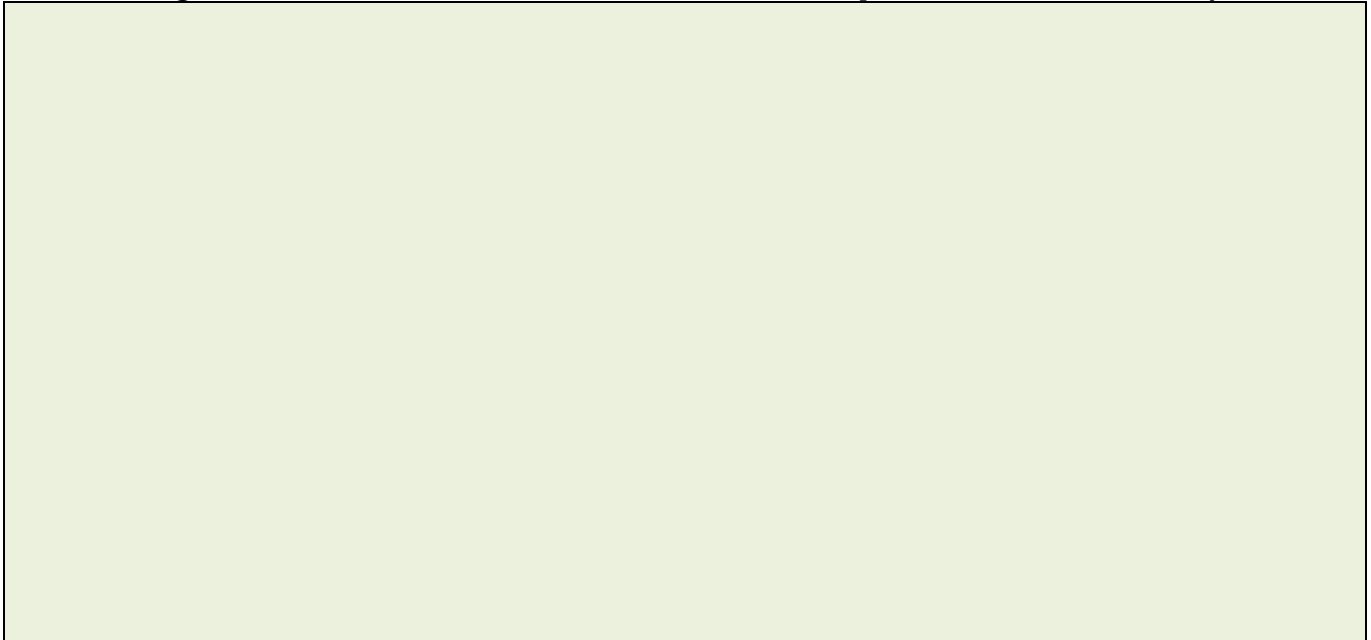
YK1 2024-2025 Educational Goals		
Learning	Indigenous Language and Culture	Wellness, Community, and Key Competencies
Education Leaders & ECE Shared Priorities		
Student Achievement in Literacy and Numeracy Personalized and Inclusive Education	Language & Culture	Student & Educator Wellness NWT Renewed Curriculum Key Competencies
YK1 Strategic Priorities		
Learning	Indigenous Language & Education	Wellness Community
YK1 Goals and Targets		
Using EDI results at the school and district level to plan for student wellness and success	Continued implementation of "Our Languages"	Using MDI results at the school and district level to plan for student wellness and success
Implementation of YK1 Learning Plan	Continued development of authentic learning experiences in ILE classes Continued expansion of ILE classes throughout the district	ECE supported school-based programs <ul style="list-style-type: none"> • Fourth R Program • Talking About Mental Illness (TAMI) • W.I.T.S./L.E.A.D.S.

Place-based, culturally responsive initiative, Engaging Learners in the Elementary, Middle and High school years		Ongoing review of assessment practices and reporting student progress Continued work on incorporating Growth as a Learner into the new reporting model
Math/Science/Early Literacy foci EN/FR: <ul style="list-style-type: none"> • JK-2 Playful Inquiry • Literacy and numeracy residencies • Early Oral Language Development – Now Play 	Cross-curricular planning and integration of Dene <i>Kede</i> .	Continued expansion of Outdoor Classrooms
Continued growth of our understanding of renewed curriculum competency to help with the development of An NWT Capable Person	Continued Indigenization of learning environments and Resources	Fostering Open eXpression among Youth [FOXY], and Strength, Masculinities, And Sexual Health [SMASH]
Assessment to Instruction - cycle of inquiry for students and staff learners	Elders and Knowledge Keepers	Gay Straight Alliance (GSA)
Teaching for equity using flexible instructional practices	Key Cultural Experiences	Safe and Caring School Plans
Participation in ECE implementation of Competency-Based IEPs	School-based ILE Committees	Community partnerships
Following expected guidelines for PSTs		
Technologies to support equity for all learners		
Supporting complex learners in the classroom setting		
Supporting Educational Assistants in their role		

Annual Report - Executive Summary

The YK1's Annual Report for the 2024-2025 school year was prepared in compliance with the *Financial Administration Act* that requires Northwest Territories (NWT) Education Bodies to report on 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 following table summarizes the successes and areas for improvement for the school year:



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.

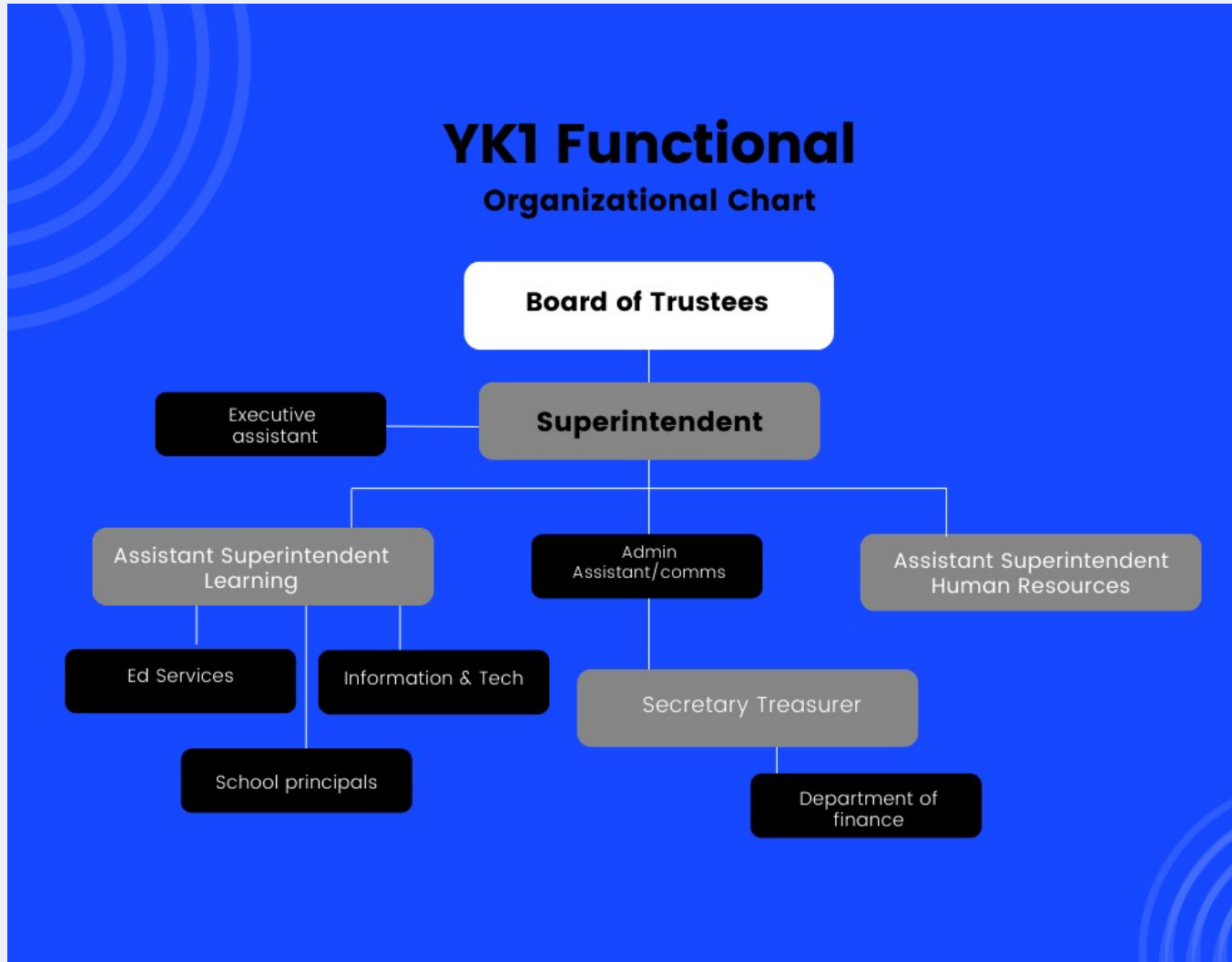
A. Governance of Education Bodies

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:

<p>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 students it serves (which stands at 2098.5 as of April 30, 2024)</p> <p>Accountability, strategic thinking, financial responsibility, and commitment are among the strengths of this dedicated group.</p>	
<p>District Education Authority Trustees</p>	
Chairperson:	David Wasylciw
Vice Chairperson:	Terry Brookes
Trustees:	Barbara Bell Tina Drew Michelle Peters Allan Shortt Jason Snaggs
<p>Administration</p>	
Superintendent of Education:	Shirley Zouboules (Acting)
Assistant Superintendent:	Landon Kowalzik
Assistant Superintendent:	Graham Arts (Interim)
Secretary Treasurer:	Currently vacant
<p>During their tenure, 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 are elected for a term of four years. At the end of their terms, Trustees must stand for re-election should they wish to continue in their role.</p> <p>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 policy-makers guide the next generation into the future and do their part to contribute to a strong community and a well-functioning society.</p>	

B. Functional Organizational Chart

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



* Staff names are not included for this functional 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).

Total Number of Schools in District	6	Total Anticipated Student Head Count	2180
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School Name	Community	Grades Offered	Programming Highlights
École It'q (It'q)	Yellowknife	JK-5	<p>École It'q offers:</p> <ul style="list-style-type: none"> • French Immersion programming • Wilhudeh language classes for all students • English programming (grade 3-5) • Special programming includes school athletics, clubs such as rainbow club, Chess club, Games, and art club. Intramurals during indoor recesses • Daily school breakfast program facilitated by assigned staff and parent volunteers • Dene Kede facilitator; Sheila Stewart once every 2 weeks • The gardening program (April-May). • After School care (YWCA) Grades JK-5 • Indigenous language and culture is integrated into classroom sessions • Whole school Indigenous activities: classes cycle through knowledge keepers. Ex: Rabbit, Fish and painting • Indigenous Culture Camps throughout the year • Art workshops throughout the year JK-5 • Winter and Spring Fine Arts performances for parents and community • Integration of Indigenous sports and cultural activities during June Sports Day

			<ul style="list-style-type: none"> • School wide activity: Zhah Day; incorporating French and Indigenous cultures • Teach positive behaviour and empathy through the Dene Laws
<p>Mildred Hall School (Mildred Hall)</p>	<p>Yellowknife</p>	<p>JK-8</p>	<p>Mildred Hall School (MHS) offers:</p> <ul style="list-style-type: none"> • English programming • Wìlìdèh language and Core French courses as well as traditional games classes for grades 1-8 and Wall Tent Wednesday as all classes get to explore various animals • Birchbark Discovery Centre, a community, project, and land-based education program for children in Grades 1 to 8 • Many extracurricular activities such as team sports, fine arts, and messy book club. Choir and band; alternative sports such as fat biking, cross-country skiing, snowshoeing, and rollerblading. alternative options such as drumming and traditional games • 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 Wìlìdèh language in our land-based learning experiences • A breakfast, snack, and hot lunch program. • The school has a large garden where students grow vegetables used in the foods program • Positive Behavioural Interventions and Support (PBIS) is used a proactive approach to support behaviour

<p>N.J. Macpherson School (NJ Macpherson)</p>	<p>Yellowknife</p>	<p>JK-5</p>	<p>N.J. Macpherson School (NJM) offers:</p> <ul style="list-style-type: none"> • English programming JK-5 • Core French, Grades 1-5 • Willihideh language classes for all students and staff • Special programs including Physical education, visual arts, music, drama and a strong recycling program • Several extracurricular sports, clubs and after-school programs • Indigenous language and culture is integrated into classroom sessions • Indigenous Culture Camps throughout the year • An active Parent Advisory Council
<p>Range Lake North School (Range Lake)</p>	<p>Yellowknife</p>	<p>JK-8</p>	<p>Range Lake North School (RLN) offers:</p> <ul style="list-style-type: none"> • English programming for JK - 8 • Intensive French in Grade 6 , Post-Intensive French in Grade 8 and Core French in Grades 1 to 8 • Student Options Program rotates through a series of sessions lasting six weeks each. Options include tech, sports, outdoor pursuits, music, martial arts, yoga etc. for students registered in Grades 6 through 8 • Makerspace available to support Student Options Program and regular instruction • Indigenous Language and Culture, integrated into classroom learning • Indigenous Culture Camps throughout the year • Special programs in music, band, choir, and drama • Extracurricular sports program offering a range of activities, including hiking, skiing, biking, snowshoeing, and skateboarding • Sustainable living projects: outdoor gardens and observatory beehive • pizza and literacy night for families • Tech nights for middle school students • An active and involved Parent Advisory Committee that organizes a large annual fundraising event

			“Family Fun Night”. Proceeds support student activities
École Sir John Franklin High School (Sir John)	Yellowknife	9-12	<p>École Sir John Franklin High School (ESJFHS) offers:</p> <ul style="list-style-type: none"> • Programming from Grades 9 to 12 in both English and French Immersion • Core French and Post-Intensive French from Grades 9 to 12 • Dynamic Fine Arts program which includes music, band, choir, drama, drama tech, and visual arts • Extensive trades curriculum and work experience program which includes industrial arts, automotive class, culinary arts, robotics and esthetics • Indigenous culture programming and camps including Wilhidéh language instruction • Successful Sports Academy with focus high performance training; extra-curricular sports and clubs are also offered • National and international travel opportunities for students include volunteering and cultural experience • Night School classes (Monday to Thursday evenings 6pm - 9pm) are also available onsite • Alternate programming (Route 51) available during the day (9am - 3:45pm) off campus. Graduating required courses are offered on modular based format

<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"> • Programming for Grades 6, 7 and 8 in both English and French Immersion • Other French options including: <ul style="list-style-type: none"> ○ Intensive French - Grade 6 ○ Post-Intensive French - Grade 7 and 8 ○ Core French – Grades 6 - 8 • Wìlììdeh language classes (Grade 6 classes) • Exploratory programming which includes Industrial Arts, Culinary Arts, Fine Arts, Technology Studies and Outdoor Education • Sports Academy Program which includes hockey, soccer, and athletics. An updated fitness room has allowed an expansion to its sports programming.
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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.

Type of Policy or Bylaw	Yellowknife Education District No. 1
Code of Conduct	September 2022
School Attendance	August 2017
Safe Schools	April 2014 June 2014 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 2010)
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

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.

Regional priorities and goals.	<p>YK1 targets and performance indicators fall under the following pillars that reflect Education Leaders and ECE Priorities, and YK1 Strategic Priorities:</p> <ul style="list-style-type: none"> • Learning • Indigenous Language and Culture • Wellness, Community, and Key Competencies
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Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference <i>(if applicable)</i>
% of regional priorities and goals that align with the 5 Shared Priorities.	100%		
Education staff will continue to participate in professional learning focusing on the three identified pillars.	100%		
YK1 schools will continue to participate in district led PD focusing on numeracy and literacy - with a priority placed on Grades 4 through 10 as they continue to trial the NWT Renewed Curriculum	100%		
<p>YK1 schools will continue to utilize the PLC model to support teacher collaboration and improve student achievement.</p> <p>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 viewed as foundational to teacher leadership; it rests on the idea that learning</p>	100%		

<p>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 School Improvement Planning and School Reviews, 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"> 1. Learning 2. Indigenous Language and Culture 3. Wellness, Community, and Key Competencies <p>In addition, site-based data will inform school plans, to ensure student and school community needs are considered.</p> <p>Formal school reviews follow the district’s administrative procedures and are cyclical. Three schools are scheduled for review in 2024-2025.</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 Trustees, the District Leadership and PACs.</p>
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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.

Regional approach to the completion of Staff Evaluations.	At the beginning of each school year YK1 Human Resources identifies all staff requiring evaluation. In addition, throughout the year, any staff identified by Principals and Assistant Principals will also be evaluated. The leadership at 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 & Evaluation model. The district is well-positioned to implement the renewed teacher growth and evaluation model once it is finalized by ECE and ready for implementation
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Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference <i>(if applicable)</i>
Number of teachers and PSTs formally evaluated in the school year.	20%		
Number of Principals and Assistant Principals formally evaluated in the school year.	20%		
Number of Education Body School Support Consultants and Assistant Superintendents formally evaluated in the school year.	30%		
Number of Superintendents formally evaluated in the school year.	100%		
Areas of Strength for the region			
Areas for Development for the region			

Additional Comments for the region	
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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.)

To support the implementation of NWT Curriculum Renewal, education bodies have agreed to dedicate one (1) full day or two (2) half days in the 2024-2025 school year calendar for training/in-service for educators. It is suggested that this day be identified regionally and connected to regional in-service days. There will be no reduction in the number of instructional hours for students to allow for this day.

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 Training and In-Service, including reference to plans for the identified NWT Curriculum Renewal training day(s).</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 2024-2025.</p> <p>Consultants will provide PD in the following areas: Learning/Indigenous Language and Culture while ensuring embedded support for moving to competency-based teaching and learning</p> <ul style="list-style-type: none"> • Math Residencies (EN/FR) • Literacy Residencies (Grades 3-8) • JK-K Collaborative Study Group • JK-4 NOW Play Project (Northern Oral Language and Writing Through Play) • Neurolinguistic approach with outside consultant (FR/Wilhidèh) • Inclusive Pedagogies in Secondary <p>Two ILE district days are planned to meet the ILE directive.</p> <p>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 the renewed NWT curriculum this will be a focus.</p>
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Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference (if applicable)
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.

Allocated <i>(PY)</i>	Education Body Contributed <i>(PY)</i>	Total Budgeted <i>(Allocated + Contributed = PY)</i>	Explanation if not 1.0 or 0.5 <i>(if applicable)</i>	Actual <i>(PY)</i>	Explanation for Difference <i>(if applicable)</i>
0.50	1.5	2	Two coordinators are required. The first is to support learners in the English program. The second is to provide support to French Immersion, Core French, Intensive and Post-Intensive programs		

** 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 the Healthy Foods for Learning program for the upcoming school year.</p>	<p>YK1 schools access the Healthy Food for Learning Program provide a combination of breakfast, lunch and/or snacks 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. https://www.ece.gov.nt.ca/en/services/education-renewal/healthy-foods-learning).</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>
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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 <i>(Breakfast, Lunch, Snack, etc.)</i>	Average number of children / youths served daily	Criteria to participate <i>(Low income, fee, Everyone welcome, etc.)</i>	Non-GNWT Funding Received <i>(\$ Amount / Source)</i>

** 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 <i>(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̄chǫ)</i>	Type of SL program <i>(core, immersion, intensive, post-intensive)</i>	Grades of SL program <i>(per program type)</i>	Was the SL program offered as planned? <i>(Y/N)</i>	If No, why not?
Itł'ǫ	French	Immersion	JK-5		
	<i>Wilı̄ı̄deh</i>	Core	JK-5		
Mildred Hall	French	Core	3-6		
	<i>Wilı̄ı̄deh</i>	Core	JK-8		
N.J. Macpherson	French	Core	1-5		
	French	Pre-Intensive Camps	5		
	<i>Wilı̄ı̄deh</i>	Core	JK-5		
Range Lake	French	Post-Intensive	7-8		
	French	Pre-Intensive Camps	5		
	French	Intensive	6		
	French	Core	1-8		
	<i>Wilı̄ı̄deh</i>	Core	1-8		
Sir John	French	Immersion	9-12		
	French	Post-Intensive	9-12		
	French	Core	9-12		
	<i>Wilı̄ı̄deh</i>	Core	9-12		
William McDonald	French	Immersion	6-8		
	French	Intensive	6		
	French	Post-Intensive	7-8		

	French	Core	6-8		
	<i>Wìlìideh</i>	Core	6		

**Please include a row per school /per language /per type of instruction*

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 (PY)	Budgeted (PY)	Explanation for Difference (if applicable)	Actual (PY)	Explanation for Difference (if applicable)
1.00	2	The creation of an additional RISC position will better enable the district to further improve the supports and practices for inclusion.		

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation for Difference (if applicable)
% of RISCs allocated as less than a 1.0 FTE			

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 (PY)	Budgeted (PY)	Explanation for Difference (if applicable)	Details on Split PST roles	Actual (PY)	Explanation for Difference (if applicable)
It'q	15.42	2				
Mildred Hall		3				
N.J. Macpherson		3				
Range Lake		3	Topped Up the .33 for 1 FTE based on the needs of the school			
Sir John		3	RISE PST/Teacher			
William McDonald		2	+1 Social Emotional Teacher (Funded through Jordan's Principle)			
TOTAL	15.42	16	The district strives to create full-time positions wherever possible to ensure PSTs are readily available to support staff and students and promote further inclusion			

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 (PY)	Budgeted (PY)	Explanation for Difference (if applicable)	Actual (PY)	Explanation for Difference (if applicable)
It'q	32.65	5.0			
Mildred Hall		7.0 +23.0 (JP)	Jordan’s Principle EAs to support student inclusion		
N.J. Macpherson		8.5 +15.5 (JP)	Jordan’s Principle EAs to support student inclusion		
Range Lake		7.5 +14.0 (JP)	Jordan’s Principle EAs to support student inclusion		
Sir John		9.0 + 6.0 (JP)	Jordan’s Principle EAs to support student inclusion		
William McDonald		8.5 + 5.0 (JP)	Jordan’s Principle EAs to support student inclusion		
TOTAL	32.65	45.5 + 63.5 (JP)			

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.

Allocated (\$)	Budgeted (\$)	Explanation for Difference (if applicable)	Actual (\$)	Explanation for Difference (if applicable)
\$92,732	\$92,732			

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

Type of Training & Topic	Audience Intended (PSTs, Educators, Support Assistants, Principals, etc.)	Training Provider (RISC, ECE, Contractor, etc.)	Planned Date & Location	Was the training held as planned? (Yes/No)	If No, why not?
Restorative practices	All	YK1 Staff	Throughout the year		
Inclusive Curriculum Delivery	PSTs, Teachers, Principals and Assistant Principals where possible	Shelley Moore, RISCs, PSTs	Throughout the year		
Education Program Planning with the new curriculum	PSTs	Shelley Moore, RISCs, ECE	Fall/Winter		
CB IEP	RISCs, PSTs, Teachers	RISCs	Fall		
Further Developing Student Self-Regulation	PSTs, Teachers, EAs, Principals and Assistant	RISCs, Contractor (Robyn Combres, Monique Thomas,	Throughout the Year		

	Principals where possible	Others TBD)			
Implementing Inclusive Practices	RISCs, Shelley Moore, Others TBD	Shelley Moore, Others TBD, RISCs, PSTs	Fall/Winter		
Implementing Inclusive Practices (High School Specific)	PSTs, Teachers, EAs, Principals and Assistant Principals where possible	Shelley Moore, RISCs, PSTs	Winter		

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).

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

** 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 complex needs.

The following table details the amount of allocated and actual funding spent on Assistive Technology per school, and the explanation for any variance between each.

Allocated (\$)	Actual (\$)	Actual Assistive Technology Purchased	User Group Type (# of classrooms / individual student/ etc.)	Total (\$)	Explanation for Difference (if applicable)
\$123,245					

F. Healing and Counselling

School-Based Mental Health and Wellness (SBMHW) services are any service or program that is used to increase, maintain, or improve the mental health and wellbeing of all students. Quality mental health and wellness programs and services are provided through a continuum of multi-tiered supports that are trauma-informed, culturally informed, student-centered, and compassionate.

The following table details the amount of allocated, budgeted, and actual funding spent on SBMHW programs and services per school, the explanation for any variance between each, as well as the deliverables and expenditures.

2024-2025 School-Based Mental Health and Wellness Services Funding Report						
Community / School	Allocated (\$)	Budgeted (\$)	Actual (\$)	Explanation for Difference (If applicable)	Deliverable (Select either SBMHW Education or SBMHW Provider)	Expenditure (Ex. Training for Educators, Training for Students, Programming, SBMHW Provider Employee, SBMHW Contracted Services)
It'q		\$731, 352.00				
Mildred Hall						
N.J. Macpherson						
Range Lake						
Sir John						
William McDonald						
TOTAL		\$731, 352.00	\$			

To support the mental health and wellness of all students in an educational setting, it is critical that programs and services align with the SBMHW Policy, Guidelines and Framework.

The following table details the region’s approach to ensure that school-based mental health and wellness programs and services are aligned with the above-mentioned documents to best support the mental health and wellness of all students.

REPORTING ON SUCCESS AND CHALLENGES
<p>Please provide a brief explanation of how your region utilized this funding. What specific mental health programs or services did your region implement to meet the mental health needs of youth? Why did your region choose the programs and services mentioned above? Please attach any supporting documentation, such as Mental Health provider job description, overview of the program used, specific resources utilized, contractors hired, etc.</p>
<p>Please provide a brief description of the successes you encountered through the implementation of your region’s chosen SBMHW <i>programs and services</i>.</p>
<p>Please provide a brief description of the challenges you encountered through the implementation of your region’s SBMHW <i>programs and services</i>.</p>

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 student supports are aligned 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 (Principals and Assistant Principals, PSTs, Wellness Mentors, Teachers, EAs, RISCs) work collaboratively with families to ensure thoughtful and intentional supports align with students’ SSP/IEP goals and are implemented. Student support plans are reviewed prior to reporting periods and adjusted as needed. Continued CB IEP renewal and Educational Program Planning professional development will ensure alignment with the new curriculum and a strength based approach to goal setting is prioritized with students and families. YK1 recognizes that teacher and support staff professional development plays an integral part in IEP renewal success.</p>
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<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 flexible instructional strategies.</p>	<p>YK1 is committed to the on-going work with ECE, our own staff as well as outside facilitators who are experts in inclusive instructional strategies that are flexible, responsive, and provide equitable support and access for the needs of students in our classrooms. There is a focus on utilizing planning techniques that support holistic educational experiences and programming aligned with the new curriculum competencies.</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 ensure that the SBST is in place in each school and is operating effectively as per the directive.</p>	<p>In 2024-2025 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 addition of the second RISC will ensure support from the RISC equitably continues to improve capacity in all schools in SBST implementation and effectiveness.</p>
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<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 ensure that IEPs and SSPs are updated and reviewed in consultation with parents, students, SBST members, education body staff, and other professionals as required.</p>	<p>Schools follow processes outlined in the NWT Inclusive Schooling Directive that include criteria and timelines for the development and review of SSPs and IEPs. PSTs and RISCs problem-solve individual cases. In 2024-2025, a focus will be to align Educational Program development, planning, and implementation of the new curriculum.</p>
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<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 ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets.</p>	<p>The RISCs will continue to support school PSTs, Principals and Assistant Principals to collaboratively develop priority lists for their respective schools. The plans will include YK1 and ECE initiatives and directive deadlines.</p> <p>In the beginning of the school year, refreshers will be held for Principals and Assistant Principals, and PSTs on the role and allocation of PST time targets.</p>
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<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 (YK1 only)

North Slave Correctional Complex – Young Offender Unit and McAteer House provide services to students with very challenging needs. This facility is deemed a ‘magnet facility’ 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.

Positions	Allocated (PY)	Budgeted (PY)	Explanation for variance (if applicable)	Actual (PY)	Explanation for variance (if applicable)
Teachers	3.0	4.0	A teaching position was created in lieu of EA positions		
Support Assistants	2.0	0			
TOTAL	2.0	4.0			

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.

Allocated (\$)	Budgeted (\$)	Explanation for variance (if applicable)	Actual (\$)	Explanation for variance (if applicable)
\$685,960	\$685,960			

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 (PY)	Budgeted (PY)	Explanation for difference (if applicable)	Actual (PY)	Explanation for difference or any adjustments to PYs (if applicable)
1.0	1.0			

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.

Indigenous Language and Education Team			
School	ILE Team Composition (Principal, PST, etc.)	Meeting Frequency	Explanation if ILE Team was not in place or active (if applicable)
<i>Example: ILESHS</i>	<ul style="list-style-type: none"> • <i>Principal</i> • <i>PST</i> • <i>ILI</i> • <i>Janitor</i> • <i>Cultural Support Worker</i> • <i>Homeroom teachers from grade 7, 9 and 11</i> 	<i>Once a month</i>	<i>N/A</i>
It'q	Assistant Principal, Williideh Language Teacher, Classroom Teacher	Monthly (also monthly district)	
Mildred Hall	PST, EA, Teacher, Principal, Dene Kede Facilitator, ILII	Monthly (also monthly district)	
N.J. Macpherson	Principal, Assistant Principal, 2 x EAs, Cultural Support Worker when available, RILE, 4x Homeroom teachers from JK to 5	Monthly (also monthly district)	
Range Lake	2 x Teachers 4 x EAs Acting Principal	Monthly (also monthly district)	
Sir John	Assistant Principals, Classroom Teacher, EA, ILI, PST	Monthly (also monthly district)	
William McDonald	Principal, PSTs, Teachers	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)
It'q	6.89	0.6			
Mildred Hall		2.0			
N.J. Macpherson		0.4			
Range Lake		0.5			
Sir John		2.0			
William McDonald		0.5			
District Office		1.0			
TOTAL	6.89	7.0	Additional staffing allocated through School District decision		

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?	We have created an Indigenous Language Mentorship position to assist a language instructor with passing down language and pedagogy, this will continue next year. We are exploring options with the NWTTA to be able to adjust the ILI salary grid for non-certified ILIs.
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Plans to recruit and retain language teachers, if any?	We continue to build relationships with our community members and participation in ILIEP in hopes of encouraging language speakers to join our team.
The # of anticipated New ILIs and which schools they are in.	1 x position at Sir John Franklin School 2 x positions at Mildred Hall School
Challenges and/or barriers faced in the region	Getting <i>Wiihideh</i> and <i>Tlichó</i> speakers to work in our district. Housing has presented as a concern for potential candidates. Prospective new hires have declined positions due to lack of suitable housing.

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 rd Party Funding (\$) / Source (If applicable)
It'q	\$25,010	\$25,010	Allocated based on enrollment			

Mildred Hall	\$25,092	\$25,092	Allocated based on enrollment			
N.J. Macpherson	\$30,573	\$30,573	Allocated based on enrollment			
Range Lake	\$22,899	\$22,889	Allocated based on enrollment			
Sir John	\$55,821	\$55,821	Allocated based on enrollment			
William McDonald	\$22,772	\$22,772	Allocated based on enrollment			
TOTAL	\$182,167	\$182,167	\$8510 allocated to support District Office Initiatives			

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 3rd 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?
Itl'q	No	Yes	MACA - 1 day/week (contracted work)	Elders are hired on a short-term basis using ILE funding
Mildred Hall	No	Yes	Jordan's Principle	
N.J. Macpherson	No	Yes	MACA - 1 day/week (contracted work)	Elders are hired on a short-term basis using ILE funding
Range Lake	No	No		Elders and cultural support workers are hired on a short-term basis using ILE funding
Sir John	No	No		Elders and cultural support workers are hired on a short-term basis using ILE funding
William McDonald	No	No		Elders and cultural support workers are hired on a short-term basis using ILE funding

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.

School	Key Cultural Experiences	% of Staff Participation	% of Actual Participation	Explanation for Difference (if applicable)
It'q	Year's first ILE day professional learning day will be coordinated at the district level with Cindy Blackstock. Additional first day activities include cultural experiences, and planning for a whole school approach to integrating language The second professional learning day for the year will be school-based and supported by ILE committees to meet the needs of individual schools	100% for all district schools		
Mildred Hall				
N.J. Macpherson				
Range Lake				
Sir John				
William McDonald				

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 <i>(list two wise practices from each school)</i>	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used? <i>(Y/N)</i>	Duration of Experience <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>

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.

School	Name of School-Based Key Cultural Experience <i>(list two per school)</i>	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used throughout? <i>(Y/N)</i>	Duration of Experience <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>

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

School	Land-Based Supplies or Equipment Purchased <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"> <i>Example: ILESHS</i> 	<ul style="list-style-type: none"> <i>3 Tents</i> <i>1 Skidoo</i> <i>Gas</i> <i>Food for camps</i> 	<ul style="list-style-type: none"> <i>3 tents – used for 12 camps – Fish, Rabbit, and Muskrat camps</i> <i>1 skidoo – used for 10 camps – Rabbit and Muskrat</i> <i>Gas – gas for boats and skidoo’s used for 20 camps in total - fall, winter and spring camps</i>

		<ul style="list-style-type: none">• <i>Food – food supplies for all day camps and 2 over night High School Coming of Age camps.</i>

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"> • <i>ILES team planned monthly phrases for staff to practice and replace the English version with.</i> • <i>A language speaker attended the staff meetings at the beginning of each month and helped staff learn the phrases.</i> • <i>Reinforced learning with the use of audio clips for practice</i> 	<ul style="list-style-type: none"> • <i>Hosted community Christmas feast which included drumming, prayer, and songs in the language</i> • <i>Community-school graduation celebration in June.</i>

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 <i>(if applicable)</i>	Actual (\$)	Explanation for Difference <i>(if applicable)</i>
\$63,273	\$63,273			

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.

Allocated (\$)	Budgeted (\$)	Explanation for Difference (if applicable)	Actual (\$)	Explanation for Difference (if applicable)
\$50,421	\$50,421			

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.

School and # of ILIs participating	OLC or ILE Handbook	Specific Focus (ex: assessment)	Training Provider (ex: RILE, ECE, Contractor)	Dates and Location
<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.

Resource Type (ex: books, signage, digital, visuals, translations)	Title of Resource (if texts)	# of Copies Produced	Language Produced In
<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.

Type of technology purchased	# of Items Purchased	How the Purchased Technology Supports <i>OLC</i> and <i>ILE Handbook</i> Implementation
<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 2024-2025 Budget**

**Divisional Education Council/District Education Authority
Statement of Operations - (Schedule 1)
Annual Budget - Consolidated**

	2024-2025 Budget	2023-2024 Approved Budget	2023-2024 Projected Actual
<u>OPERATING FUND</u>			
REVENUES			
Government of the NWT			
ECE Regular Contributions	30,823,512	30,458,543	30,094,127
SSI (Base Amounts - Schedule 8)	34,000	123,000	123,000
Northern Distance Learning (Schedule 8)	0		
Minority Language (Schedule 8)	580,000	580,000	556,947
Education Renewal Initiative (Schedule 8)	0		
ECE Other Contributions	3,322,896		1,430,830
Sub-Total ECE	34,760,408	31,161,543	32,204,904
GNWT Other Contributions			198,758
Total GNWT	34,760,408	31,161,543	32,403,662
Federal Government Jordan's Principle (Schedule 8)	7,389,094	4,843,707	6,471,798
Federal Government Other	0	0	129,187
Property Tax Requisitioned	7,005,779	6,880,000	6,905,998
Other Education Bodies	123,800	238,500	248,885
Education Body Generated Funds			
Rentals	0	19,562	
School Fees	0		
Investment Income	400,000	400,000	850,267
Donations	0		0
School Generated Funds	0		663,057
Other	115,062		195,820
Total Education Generated Funds	515,062	419,562	1,709,144
TOTAL REVENUES	49,794,143	43,543,312	47,868,673
<u>EXPENSES</u>			
Administration (see Schedule 2)	1,919,961	1,879,398	1,803,805
School Programs (see Schedule 2)	28,464,901	26,071,275	26,686,335
Operations and maintenance (see Schedule 2)	3,682,692	3,455,102	3,460,734
Inclusive Schooling (see Schedules 2&3)	8,346,046	7,192,602	7,714,711
Indigenous Languages and Education (see Schedules 2 & 4)	1,393,459	1,349,535	1,308,208
Other	6,717,360	4,403,370	5,883,452
School Generated Funds			603,441
Sub-Total Expenses Before Amortization	50,524,419	44,351,282	47,460,686
Amortization (see Schedule 6)	1,500,000	1,000,000	945,446
TOTAL EXPENSES**	52,024,419	45,351,282	48,406,132
ANNUAL OPERATING SURPLUS (DEFICIT)	(2,230,276)	(1,807,970)	(537,459)
ACCUMULATED SURPLUS (DEFICIT) OPEN *	4,586,124	3,902,384	3,902,384
Prior Year Adjustment		208,850	208,850
ACCUMULATED SURPLUS (DEFICIT) CLOSE *	2,355,848	2,303,264	3,573,775

	2024-2025 Budget	2023-2024 Approved Budget	2023-2024 Projected Actual
Opening Accumulated Surplus FS	17,427,949	17,965,408	17,965,408
Add Operating surplus (deficit)	(2,230,276)	(1,807,970)	(537,459)
Closing Accumulated Surplus	15,197,673	16,157,438	17,427,949

Operating Fund Transfers - Balance to Financial Statements

Balance beginning of the year	4,586,124	4,111,234	4,111,234
Annual operating surplus (deficit)	(2,230,276)	(1,807,970)	(537,459)
Subtotal	2,355,848	2,303,264	3,573,775
Acquisition TCA	(535,000)		(112,273)
Tsf from Investment in TCA	1,500,000	1,000,000	945,446
Transfer from the Capital Fund	535,000		
Tsf from (to) Decentralized Surplus			210,276
Tsf from to School Generated Funds			(59,616)
Adjustment ARO			28,516
Closing Operating Surplus	3,855,848	3,303,264	4,586,124

*Accumulated Operating Surplus exclusive of investment in TCAs, and LED Reserve. CSFTNO excludes liability to GNWT.

Reconciliation of Total Closing Accumulated Surplus:

Closing Operating Surplus from above	3,855,848	3,303,264	4,586,124
Closing Tangible Capital Assets (YK1, YCS, TCSA, SSDEC)	9,848,163	10,813,163	10,813,163
Closing Decentralized Surplus	237,557	237,557	237,557
Closing LED Reserve (YK1 Restricted)	148,583	148,583	148,583
Closing School Generated Funds	738,357		738,357
Closing Capital Fund Reserve	369,165	904,165	904,165
Closing Restricted Operating Reserve for Vehicle Replacement (Schedule 9)		0	0
Total Closing Accumulated Surplus	15,197,673	15,406,732	17,427,949

Divisional Education Council/District Education Authority
 Consolidated Expenses - (Schedule 2)
 Annual Budget

	Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Language/Cultural Programs	Jordan's Principle	Other	Total
SALARIES								
Teachers' Salaries	0	17,249,606	0	0	0	966,956	0	18,216,562
Regional Coordinators (RISC/RILE)	0	0	0	301,369	166,260	0	0	467,629
Program Support Teachers	0	0	0	2,741,603	0	0	0	2,741,603
Support Assistants	0	1,481,392	0	2,860,004	0	4,168,074	0	8,509,470
Indigenous Language Instruction	0	0	0	0	428,624	0	0	428,624
Elders in Schools	0	0	0	0	82,000	0	0	82,000
Cultural Resource Staff	0	0	0	0	267,137	0	0	267,137
Non Instructional Staff	1,259,521	2,518,379	622,631	583,622	0	0	0	4,984,153
Board/Trustee Honoraria	86,850	0	0	0	0	0	0	86,850
Total Salaries	1,346,371	21,249,377	622,631	6,486,598	944,021	5,135,030	0	35,784,028
EMPLOYEE BENEFITS								
Employee Benefits/Allowances	269,104	4,422,956	119,758	1,530,102	189,711	1,466,060	0	7,997,691
Leave And Termination Benefits								0
Total Employee Benefits	269,104	4,422,956	119,758	1,530,102	189,711	1,466,060	0	7,997,691
Total Salaries and Benefits	1,615,475	25,672,333	742,389	8,016,700	1,133,732	6,601,090	0	43,781,719
STAFF DEVELOPMENT (Including Travel)								
	0	0	0	0	0	0	0	0
SERVICES PURCHASED/CONTRACTED								
Professional/Technical Services	60,000	384,500	5,000	101,506	2,000	0	0	553,006
Postage/Communication	36,000	98,100	8,000	1,000	0	0	0	143,100
Utilities	0	0	0	0	0	0	0	0
Heating	0	0	861,333	0	0	0	0	861,333
Electricity	0	0	842,000	0	0	0	0	842,000
Water/Sewage	0	0	177,000	0	0	0	0	177,000
Travel	0	151,000	0	0	0	0	0	151,000
Student Transportation (Busing)	0	560,000	0	15,000	12,000	3,000	0	590,000
Advertising/Printing/Publishing	35,480	0	0	0	0	0	0	35,480
Maintenance/Repair	5,000	45,000	911,970	5,000	0	0	0	966,970
Rentals/Leases	5,000	163,700	0	0	0	0	0	168,700
Other Contracted Services	0	270,000	130,000	72,840	0	44,078	0	516,918
Total Services Purchased/Contracted	141,480	1,672,300	2,935,303	195,346	14,000	47,078	0	5,005,507
MATERIALS/SUPPLIES/FREIGHT								
Awards and Student Events	6,000	11,500	0	0	0	0	0	17,500
Assistive Technology	0	0	0	60,000	0	1,100	0	61,100
Materials	1,000	7,450	5,000	0	0	0	0	13,450
Freight	32,000	1,101,318	0	74,000	245,727	68,092	0	1,521,137
Total Materials/Supplies/Freight	39,000	1,120,268	5,000	134,000	245,727	69,192	0	1,552,087
DEBT SERVICE								
		0						0
OTHER								
	124,006	0	0	0	0	0	0	124,006
SUB-TOTAL OF EXPENSES BEFORE AMORT								
	1,919,961	28,464,901	3,682,692	8,346,046	1,393,459	6,717,360	0	50,463,319
AMORTIZATION								
						1,500,000		1,500,000
TOTAL	1,919,961	28,464,901	3,682,692	8,346,046	1,393,459	6,717,360	1,500,000	52,024,419

**Department of Education, Culture & Employment
Council Approved 2024-2025 Budget**

**Divisional Education Council/District Education Authority
Inclusive Schooling - (Schedule 3)
Annual Budget**

	General Inclusive Schooling	School Based Mental Health and Wellness	Magnet Facilities	Total
SALARIES				
Regional Coordinators	301,369	0	0	301,369
Magnet Facility Teachers	0	583,622	0	583,622
Program Support Teachers	2,147,594	0	594,009	2,741,603
Support Assistants	2,860,004	0	0	2,860,004
SBMHW Positions	0	0	0	0
Total Salaries	5,308,967	583,622	594,009	6,486,598
EMPLOYEE BENEFITS				
Employee Benefits/Allowances	1,283,222	134,263	112,617	1,530,102
Total Salaries and Benefits	6,592,189	717,885	706,626	8,016,700
STAFF DEVELOPMENT (Including Travel)				
	0	0	0	0
SERVICES PURCHASED/CONTRACTED				
Communication	1,000	0	0	1,000
Contracted Services	72,840	0	0	72,840
Maintenance and Repairs	5,000	0	0	5,000
Professional/Technical Services	101,506	0	0	101,506
Student Transportation (Busing)*	15,000	0	0	15,000
Travel	0	0	0	0
Other Contracted Services	0	0	0	0
Total Services Purchased/Contracted	195,346	0	0	195,346
MATERIALS/SUPPLIES/FREIGHT				
Assistive Technology	60,000	0	0	60,000
Materials	44,000	0	30,000	74,000
Freight	0	0	0	0
Total Materials/Supplies/Freight	104,000	0	30,000	134,000
TOTAL	6,891,535	717,885	736,626	8,346,046

*See guidelines related to Inclusive Schooling student transportation

**Department of Education, Culture & Employment
Council Approved 2024-2025 Budget**

**Divisional Education Council/District Education Authority
Indigenous Languages and Education - (Schedule 4)
Annual Budget**

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
<u>SALARIES</u>				
Regional ILE Coordinators	166,260	0	0	166,260
Indigenous Language Instruction	149,004	255,277	24,343	428,624
Cultural Resource Staff	83,402	183,735	0	267,137
Elders in Schools	0	10,000	72,000	82,000
Total Salaries	398,666	449,012	96,343	944,021
<u>EMPLOYEE BENEFITS</u>				
Employee Benefits/Allowances	97,280	86,667	5,764	189,711
Total Salaries and Benefits	495,946	535,679	102,107	1,133,732
<u>SERVICES PURCHASED/CONTRACTED</u>				
Professional/Technical Services	0	0	2,000	2,000
Travel	0	0	0	0
Student Transportation (Busing)*	12,000	0	0	12,000
Advertising/Printing/Publishing	0	0	0	0
Rentals/Leases	0	0	0	0
Other Contracted Services	0	0	0	0
	12,000	0	2,000	14,000
<u>MATERIALS/SUPPLIES/FREIGHT</u>				
Materials	190,727	30,000	25,000	245,727
Freight				0
Total Materials/Supplies/Freight	190,727	30,000	25,000	245,727
TOTAL	698,673	565,679	129,107	1,393,459

*See guidelines related to Indigenous Languages and Education student transportation

**Department of Education, Culture & Employment
Council Approved 2024-2025 Budget**

**Divisional Education Council/District Education Authority
Approved Person Years - (Schedule 5)
Annual Budget**

	<u>Person Years</u>
Administration Staff	9.50
Territorial Schools:	
Teachers	122.00
Consultants (Technology)	3.00
Librarians	3.50
Secretaries	7.50
Custodians	17.15
Junior Kindergarten Early Childhood	14.00
Other - French (Teacher & Education Assistants)	4.75
Inclusive Schooling:	
Regional Coordinator	2.00
Program Support Teachers	16.00
Support Assistants	39.00
Other - Magnet Positions	4.00
Other - Mental Health	6.00
Other - Jordan's Principle	71.60
Indigenous Languages and Education:	
Regional Coordinator	1.00
Indigenous Languages Instruction Staff	7.00
Other - Maintenance	5.25
Total Person Years	<u><u>333.25</u></u>

**Department of Education, Culture & Employment
Council/District Approved 2024-2025 Budget**

INPUT	YK1
CALCULATED	YCS
FORMAT	BOTH

**Divisional Education Council/District Education Authority
Reconciled Accumulated Surplus - (Schedule 6)
Annual Budget - Consolidated**

	2024-2025 Budget	
TOTAL ACCUMULATED SURPLUS OPEN	17,427,949	17,427,949
Opening Balance Investment in Tangible Capital Assets	10,813,163	
Less : Amortization (enter negative)	(1,500,000)	
Plus : Capital acquisitions	535,000	
Plus : Debenture principal repayment	0	
Closing Balance Investment in Tangible Capital Assets	9,848,163	
Opening Balance LED Reserve	148,583	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	148,583	
TOTAL ACCUMULATED SURPLUS CLOSING		14,459,316
ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY		
	4,462,570	4,462,570
REPRESENTED BY:		
Opening Balance Operating Surplus	4,586,124	
Plus : Annual Surplus (enter positive) or	0	
Less : Annual Deficit (enter negative)	(2,230,276)	
Amortization	1,500,000	
Capital acquisitions	(535,000)	
Debenture principal repayment	0	
Plus : Transfer from Investment In Capital Assets	965,000	
Plus : Transfer from (to) Decentralized Accumulated Surplus	0	
Plus : Transfer from (to) Restricted Vehicle Replacement Reserve	0	
Plus : Transfer from (to) Capital Fund Reserve	535,000	
Plus : Transfer from (to) LED Reserve	0	
Closing Balance Operating Surplus	3,855,848	3,855,848
Opening Balance Decentralized Surplus	237,557	
Transfer from (to) operating fund surplus	0	
Closing Balance Decentralized Surplus	237,557	237,557
Opening Balance Capital Fund Reserve	904,165	
Transfer from (to) operating fund surplus	(535,000)	
Closing Balance Capital Fund Reserve	369,165	369,165
		4,462,570

Yellowknife District No. 1 Education Authority

#	Revenue	Amount \$
1.1	Contributions from GNWT	
	Name of Department	
	a) ECE Original Contribution	30,823,512
	b) ECE Student Success Initiatives	34,000
	c) French Language Funding	580,000
1.2	Contributions from Related party Entities	
	a) Dettah Enrolment Transfer	108,800
	b) Superintendent Fees	95,500
1.3	Contributions - From other sources*	
	a) French South Slave	15,000
1.4	Other ECE Contributions	
	d) GNWT 8 % Salary Increase NWTTA	2,412,896
	e) GNWT 3 % Salary Increase USW	750,000
	f) GNWT - Itl'o and WMS	160,000
2.0	Transfer payments (Government of Canada)	
	a) Jordan's Principle Admin Fee 10%	671,736
	b) Jordan's Principle Schools	6,717,358
7.1	Other taxes - other sources*	
	Municipal Property Tax	7,005,779
9.0	Income from portfolio investments****	
	Interest	400,000
10.1	Sales - Other sources*	
	Parking	19,562
	Total Revenue	49,794,143
	Expenses	
3.0	Compensation and benefits	43,781,719
5.0	Amortization of tangible capital assets	1,500,000
7.0	General Operations and Maintenance	6,742,700
		52,024,419.00
	Annual operating surplus (deficit)	(2,230,276)

Notes

- * Revenue from other sources other than Related Parties - Refer to Related Party List
- ** Includes revenue from Mineral, Oil and Gas Royalties; Licences, Rental and Other fees; and Quarry fees
- *** Interest income earned from short-term liquid investments and current investments with a maturity date of less than 90 days to 1 year from acquisition
- **** Interest income from Portfolio Investments with a maturity date of over 1 year from acquisition
- ***** Expenses and charges incurred, other than with Related Party Entities

Department of Education, Culture & Employment
 Council Approved 2024-2025 Budget

Schedule 8

Divisional Education Council
 Contribution Agreement and Other Dedicated Funding Summary - (Schedule 8)
 Annual Budget

<i>Revenues and Expenses Included In Schedule 1</i>					
Northern Distance Learning	Minority Language Education and Second Language Instruction - French	Education Renewal Initiative	SSI (Base Amounts)	Jordan's Principle	Total
CONTRIBUTION REVENUES (See Schedule 1)	580,000		34,000	7,389,094	8,003,094
EXPENSES					
Salaries	739,098		32,000	6,601,090	7,372,188
Operating & Maintenance	198,000		57,759	116,270	372,029
Project Based (Minority Language)					0
Other					0
TOTAL EXPENSES	0	937,098	0	89,759	6,717,360
SURPLUS (DEFICIT)	0	(357,098)	0	(55,759)	671,734
					258,877

DROPDOWN MENU SELECTION
INPUT
AUTO CALCULATED

Divisional Education Council
Education Body 2024-25 Capital Fund Report - (Schedule 10)
Annual Budget

Project Name	Project Classification	School/Project Location	Project Start Date	Project Estimated Completion Date	Opening Capital Fund Project Allocation	Opening Work In Progress July 1, 2024	ADD: Anticipated fiscal year expenses	LESS: Assets brought into service	Closing Work In Progress June 30, 2025	Pre-adjustment Closing Capital Fund Project Allocation	LESS: Amounts moved to O&M (discontinued projects)	Transfers to other Capital Projects	Closing Capital Fund Project Allocation	Project Description
Paving Project	Replacement	Sir John Franklin	6/1/2024	6/30/2025	70,000.00	-	70,000.00	(70,000.00)	-	-	-	-	-	Quote obtained. Repair and replace pothole, sunken areas and broken curbs.
Wheelchair lift	Replacement	Mildred Hall	6/1/2024	6/30/2025	35,000.00	-	35,000.00	(35,000.00)	-	-	-	-	-	Quote obtained. Replace wheelchair lift because current one has been condemned by elevator inspector
Variable Frequency Drive	Replacement	Mildred Hall	6/1/2024	6/30/2025	50,000.00	-	50,000.00	(50,000.00)	-	-	-	-	-	Ordered - waiting to be built The variable frequency drive on the main air handling unit has failed.
Stage Doors WMS & RLN	Replacement	WMS	12/18/2025	12/31/2025	170,000	-	170,000	(170,000)	-	-	-	-	-	OHS - There is no way to secure the doors at the bottom, so there is a risk of doors falling out of the tracks. Quote obtained. Tender required. WMS Stage door and curtains needs to be replaced.
Fence for JK RLN	Addition	RLN	5/15/2025	5/31/2025	20,000	-	20,000	(20,000)	-	-	-	-	-	OHS - Traffic Safety - Prevent kids from running onto the driveway and traffic. Recent near misses with some students that are runners. The concern was brought forward by the Principal. Fits into new direction from Regional Inclusive Schooling Coordinator.
Bleachers	Betterment	RLN	3/16/2025	3/30/2025	50,000	-	50,000	(50,000)	-	-	-	-	-	2018 TSE Bleachers need to be replaced.
MHS Main Electrical Breaker Controls	Replacement	MHS	1/15/2025	1/30/2025	30,000	-	30,000	(30,000)	-	-	-	-	-	The City experiences dirty power which impacts the old breaker system. If the old breaker system failed it would take months to a new. The school would need to be shut down.
Day Tank Fuel Tank containment	Replacement	NJM	5/15/2025	5/31/2025	20,000	-	20,000	(20,000)	-	-	-	-	-	The boiler room day tank needs to be replaced. Environmental requirements require containment around the tank which does not currently exist.
Teepee	Betterment	MHS	6/15/2025	6/30/2025	70,000	-	70,000	(70,000)	-	-	-	-	-	The floor needs to be leveled to create better accessibility and prevent falls. The floor area needs to be filled in to create a single level, the plumbing needs to be upgraded along with the furnishings, and the windows and doors require repairs.
Counsellors area windows	Replacement	MHS	10/1/2024	10/15/2024	20,000	-	20,000	(20,000)	-	-	-	-	-	2018 TES
Phone System Replacement	Replacement	Multiple	TBD	TBD	300,000	-	-	-	-	300,000	-	-	300,000	Scope of work being ascertained now.
TBD					69,165	-	-	-	-	69,165	-	-	69,165	
					-	-	-	-	-	-	-	-	-	
				Total Projected Opening Capital Fund Balance (see Schedule 1)	904,165	-	535,000	(535,000)	-	369,165	-	-	369,165	Total Projected Closing Capital Fund Balance (see Schedule 1)
				Balance to CF	904,165	-	-	-	-	-	-	-	369,165	
					\$ -					\$ -			\$ -	

****NOTES:**

1) New Capital Projects will require Financial Management Board approval prior to inclusion on this schedule.

Action Colour Key:

DROPDOWN MENU SELECTION
INPUT
AUTO CALCULATED

Appendix C: Annual Report - Audited Financial Statements

Approvals

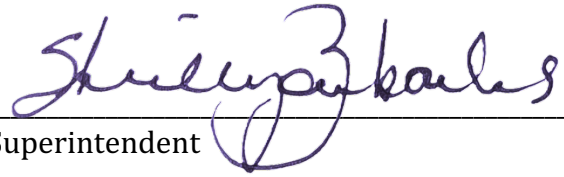
Operating Plan



Education Body Chair

Sept 27, 2024

Date



Superintendent

September 27, 2024

Date