



Educating for Life!

Yellowknife Education District No. 1
2021-2022

Revised Budget

Statements of Revenue and Expenditures
(For the fiscal year ending June 30, 2022)

MISSION STATEMENT

Yellowknife Education District No. 1, in partnership with family and community, will provide all students with the education required for a life of learning.

Ratepayers (Budget) Meeting: May 25, 2021 at 6:30 p.m.

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

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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 81 years. Our financial health enables us to maintain quality programming that meets the needs of our students.

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



Board Strategic Directions

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

Wellness: 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 Language & Education: Honour and celebrate Indigenous Language and Culture

- 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 7.5 District office staff. Services provided from the District office include board governance, policy development, community engagement and public relations, corporate services, financial services and reporting, payroll, health and safety and human resources. The budget also includes honoraria for seven Board of Trustee members as well as 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 (AATs, Diploma exams) to measure District academic progress.

In support of YK1 strategic priorities and ECE directives, professional development for 2021-2022 will be under the following themes:

1. Inclusive Pedagogy to support all learners
 - Inclusive Education strategies
 - Outside consultants to support
 - o Early literacy
 - o Math in all schools (EN and FR)
 - o Science mentors in all schools (EN and FR)
 - o Second language instruction - French and Williwah
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 Development Instrument (EDI) and the Middle 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
- Placement of Child and Youth Care Counsellor (CYCC) Counselors at each school site



iv) Junior Kindergarten

Junior Kindergarten is continuing in the 2021-2022 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.



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, Athletics Academy (Hockey and Futsal), French Immersion, Intensive/Post Intensive French
- **Range Lake North School (RLN):** Choir, Band, Technology (e.g. robotics, Makerspace, coding), Athletic Pursuits (e.g. snowboarding, hiking, hockey), Pre/Intensive/Post Intensive French
- **Mildred Hall School (MHS):** Choir, Band, Indigenous Education and Cultural Experiences (e.g. jigging, fiddling, sewing, beading), Indigenous Language (Williideh), Birchbark Discovery Centre
- **N.J. Macpherson School (NJM):** Montessori, Art, Music, Drama, Gymnastics, Multisport Program, French Camps (Grade 5)
- **École J.H. Sissons (JHS):** French Immersion, Recorders, Choir, Dance, Afterschool Art and Athletic Programs, CEPA

vi) French Programs

Outlined below are key planned programs, strategies, and/or activities for 2021-2022 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 for Grade 4 to Grade 7 students, and Grade 8 Post-intensive French students travel to Quebec)
- Well-resourced libraries and classrooms
- Use of technology to support language development
- French author visits to YK1

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 which will allow those with limited or no Internet access to be able to continue their learning online while still social distancing. We are also involved with technology-based professional development in order to help keep our staff up to date.

viii) Inclusive Schooling

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 budget for Inclusive Schooling includes salaries and benefits for inclusive schooling coordinator, program support teachers, education assistants, and O&M expenses. Inclusive schooling funding provides support and resources for all students in the District.

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

Counseling support for the schools is available through the Department of Health and Social Services, CYCC 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.

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.

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 Education Coordinator position is in place to ensure the implementation of all facets of the GNWT's Department of Education, Culture and Employment's (ECE) "Our Languages" Indigenous Languages and Culture-Based Education Directive
- A *Dene Kede* facilitator position is in place to build upon the number and quality of culture camps and cultural experiences offered to students throughout the District
- YK1 will support the Elders in School 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 Centres to implement the new "Our Languages Curriculum"
- Staff will continue using technology in the development of Indigenous Language program resources to support the use of tablets in the classroom.
- YK1 will also coordinate an ongoing professional development plan to ensure teachers receive the education and training required to effectively implement *Dene Kede* 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 ILC programming. Annual

school goals and teacher long-range plans will reflect the Indigenous education goals as outlined in the YK1 Strategic Plan.

ix) Jordan's Principle

Jordan's Principle makes sure all First Nations 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 and LGBTQQIA (lesbian, gay, bisexual, transgender, queer, questioning, intersex and allies) children and youth and those with disabilities may have.

Jordan's Principle is named in memory of Jordan River Anderson. He was a young boy from Norway House Cree Nation in Manitoba.

The Budget for Jordan's Principle is the sum of the Schools' applications for Jordan's Principle funding for the next school year based on the needs identified at their school. If the Schools are successful in their applications, the total budget for Jordan's Principle would be \$3,408,000.

- 5.5 Teachers
- 32.0 Education Assistants
- 1.0 Administration Position (finance reporting and accountability)

x) Facilities and Maintenance

The budget for facilities and maintenance covers the salaries and benefits for 5.0 maintenance staff and the operating and maintenance costs for five schools and the District Office building. Maintenance staff ensure that the buildings are fully operational and complete repairs and maintenance as identified. These positions include:

- 1.0 Manager of Facilities and Maintenance
- 4.0 Maintenance Personnel

The budget for utilities & insurance is approximately \$2.65 million for five schools and the administration office. The budget for O&M to purchase materials and supplies for repairs and maintenance to schools is approximately \$424,000. If the actual expenditures for utilities is less than the funded amount for utilities from ECE, the difference will be moved to a LED Light Conversion project. The LED reserve is to be used for the installation of LED lights at the schools to save on the cost of power. YK1 is planning to use the LED lights fund to convert all the lights at École William MacDonald School and École Sir John Franklin High School and to LED lights this summer.

xi) Accommodations (Nordic Arms Apartment Building)

Nordic Arms is a District-owned apartment complex that the District rents mainly to staff. The annual rental revenue is approximately \$380,000, and expenses of \$266,500 for a net of \$113,500. The budgeted expenditures for Nordic Arms include the utilities, operating and maintenance costs, and caretaker for the building.

YK1 will be completing a technical status evaluation of Nordic Arms this summer to prepare for future repairs and maintenance for the building.

Budget Highlights and Overview

Enrolment Highlights

School	Enrolment		
	Sep-19	Sept 20	Change
RLN	259.00	285.00	26.00
NJM	383.50	384.00	1.00
SJF	648.00	653.75	5.75
JHS	320.50	291.00	-29.50
MHS	286.50	263.00	-23.50
WMS	245.00	*246.00	1.0
Total	2142.50	2122.75	-19.75
Deftah Students	9	11	2
Total	2151.50	2133.75	-17.75

*83 William MacDonald Students attending SJF during the New School Rebuild for one more school year.

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

Actual Staff in Schools for 2020-2021:

ACTUAL 2020/2021							SCHOOLS		ALL
SCHOOL STAFF	A-MHS	A-JHS	A- NJI	A- RL	A- WM	A- SJ	A-TOTA	DISTRIC	TOTAL
YK1 Staff:									
Teachers	16.50	16.50	19.50	16.50	15.75	33.50	118.25	1.50	119.75
JK Instructors & EA	2.00	4.00	4.00	3.00			13.00		13.00
French Teachers & EA		2.00		0.75			2.75	2.00	4.75
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	1.75	2.00	5.00	12.75	3.65	16.40
ILC Teachers & EA	3.75					2.25	6.00	2.00	8.00
PST & Coordinator	3.00	2.00	2.50	3.00	2.00	3.00	15.50	1.00	16.50
Counselors	-	-	-	-	0.75	1.00	1.75		1.75
Education Assistants	7.00	2.00	4.00	6.00	2.75	7.00	28.75	1.00	29.75
Custody						4.50	4.50		4.50
Total YK1 Staff	35.75	28.00	33.50	32.50	24.75	59.75	214.25	11.15	225.40
Jordan's Principle:									
Teachers - JP	3.00			0.50	-	-	3.50		3.50
EA - JP	7.90		4.00	12.00	1.50	3.50	28.90		28.90
Total JP Staff	10.90	-	4.00	12.50	1.50	3.50	32.40	-	32.40
COVID 19:									
Teachers - COVID	-			-	-	2.00	2.00		2.00
Janitors- COVID	1.00		1.00	1.00	1.00	1.00	5.00		5.00
Total COVID Staff	1.00	-	1.00	1.00	1.00	3.00	7.00	-	7.00
Total School Staff	47.65	28.00	38.50	46.00	27.25	66.25	253.65	11.15	264.80

There are 7 CYCC Counselors, employed by GNWT provide counseling service in Yellowknife Education District No.1 Schools

Budgeted Staff in Schools for 2021-2022:

Budget 2021/2022								Budget Total	Actual Total	# of Staff
SCHOOL STAFF	B-MHS	B-JH	B_NJM	B_RLI	B_WW	B_SJ	B_Distr	2021/2022	2020/2021	Chang
YK1 Staff:										
Teachers	16.50	15.50	19.50	15.50	15.50	35.00	1.70	119.20	119.75	(0.55)
JK Instructors & EA	2.00	4.00	4.00	2.00				12.00	13.00	(1.00)
French Teachers & EA		0.50		0.75			2.50	3.75	4.75	(1.00)
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	0.50	2.00	1.75	2.00	5.00	3.65	16.90	16.40	0.50
								-		
ILC Teachers & EA	4.00					2.00	2.00	8.00	8.00	-
								-		
PST & Coordinator	3.00	2.00	3.00	3.00	2.00	3.30	1.00	17.30	16.50	0.80
Counselors				-		-		-	1.75	(1.75)
Education Assistants	7.00	2.00	5.00	7.50	3.00	9.50	1.00	35.00	29.75	5.25
Custody						4.50		4.50	4.50	-
								-		
Total YK1 Staff	36.00	26.00	35.00	32.00	24.00	62.80	11.85	227.65	225.40	2.25
								-	-	
Jordan's Principal:										
Teachers & Other - JP	3.00		-	1.00	0.50	1.00	1.00	6.50	3.50	3.00
EA - JP	13.00		7.00	10.00	1.00	1.00		32.00	28.90	3.10
Total JP Staff	16.00	-	7.00	11.00	1.50	2.00	1.00	38.50	32.40	6.10
COVID 19:										
Teachers - COVID	-		-	-	-	-	-	-	2.00	(2.00)
Janitors- COVID	-		-	-	-	-	-	-	5.00	(5.00)
Total COVID Staff	-	-	-	-	-	-	-	-	7.00	(7.00)
								-	-	
Total School Staff	52.00	26.00	42.00	43.00	25.50	64.80	12.85	266.15	264.80	1.35

To date, there is no budget allocation from The Department of Education, Culture and Employment for COVID 19.

There are 7 CYCC Counselors, employed by GNWT provide counseling service in Yellowknife Education District No.1 Schools

Summary of Staffing Changes from 2020-2021 to 2021-2022

School Programs

- Addition of 0.20 Curriculum Coordinator District
- Addition of 0.50 Janitors for JHS
- Reduction of 0.75 teachers in schools
- Reduction of 1.0 Junior Kindergarten staff at RLN
- Reduction of 1.0 French EA

Inclusive Education

- Reduction of 1.75 Counselors
- Addition of 0.80 Program Support Teachers (0.5 NJM, 0.3 SJF Maternity leave)
- Addition of 5.25 Education Assistants

Jordan's Principle (positions contingent on approval of proposals from Federal Gov't)

- Addition of 2.0 Teacher Position
- Addition of 1.0 from Admin Fee for JP Finance Reporting Position
- Addition of 3.1 Education Assistants

COVID-19

- Reduction of 2.0 Teachers at SJF for Grade 9 social distance requirements
- Reduction of 5.0 COVID Janitors at every school

Yellowknife Education District No.1
Budgeted Statement of Revenues and Expenses
Budget Year 2021/2022

	2021-2022 Budget	2020-2021 Budget	2020-2021 Projected Actual as of May 2021
<u>OPERATING FUND</u>			
REVENUES			
Government of the NWT			
Regular Contribution	30,528,938	29,687,184	30,225,777
French Language Contribution	487,000	457,000	519,860
SSI Contribution	123,000	123,000	123,000
Capital Contribution			
Total GNWT	31,138,938	30,267,184	30,868,637
Federal Government (Jordan's Principle)	3,408,000		3,300,000
Property Tax Requisitioned	6,845,000	6,793,000	6,793,000
Other School Authorities:			
South Slave (French)	15,000	15,000	15,000
Dettah/Ndilo Superintendent Fees	57,500	57,500	57,500
Dettah Enrolment Transfer	165,000	135,000	155,032
Education Body Generated Funds	237,500	207,500	227,532
Rentals	380,000	380,000	380,000
Investment Income	60,000	160,000	100,000
Other	19,562	20,000	20,000
Total Generated Funds	459,562	560,000	500,000
TOTAL REVENUES	42,089,000	37,827,684	41,689,169
<u>EXPENSES</u>			
Administration	1,536,000	1,605,000	1,605,000
School Programs	24,793,000	24,570,184	24,531,669
Inclusive Schooling	6,720,000	6,630,000	6,480,000
Indigenous Languages and Education	1,263,000	1,255,000	1,005,000
Operations & Maintenance	4,103,000	3,851,000	4,851,000
Accomodations (Nordic Arms)	266,000	216,500	216,500
Jordan's Principle	3,408,000		3,000,000
Subtotal Expenses Before Amortization	42,089,000	38,127,684	41,689,169
SURPLUS (DEFICIT) Before Amortization	0	(300,000)	(0)
Accumulated Surplus (Opening)	1,638,504	1,638,504	1,638,504
Accumulated Surplus (Closing)	1,638,504	1,338,504	1,638,504