



Educating for Life!

Yellowknife Education District No.1 2016/2017

Approved Budget

Statements of Revenue and Expenditures
(For the fiscal year ending June 30, 2017)

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 Meeting held on Monday, May 30, 2016

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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 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 public education in Yellowknife for more than 75 years. We are financially sound and strive to maintain an accumulated surplus of 3% to 5% from year to year. Our financial health enables us to maintain quality programming that meets the needs of our students. The Board of Trustees is choosing to use \$234,433 of the accumulated surplus to ensure quality programs and student needs are met.

We have 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 the students with the tools they need to live healthy and fulfilling lives.

Our schools offer a variety of Arts programs that allow students to explore their creativity and learn new skills. We offer a variety of Trades courses that provide students with hands on experience and important life skills.

Aboriginal education is a critical part of our school program. Our Dene Kede curriculum incorporates a range of culture and language programs and activities, and encourages and appreciation and respect for the land.

YK1 operates six schools in Yellowknife:

- *Mildred Hall School (MHS) offers grades from Pre-Kindergarten to Grade 8*
- *N.J. Macpherson School (NJM) offers grades from Kindergarten to Grade 5 (the Pre-Kindergarten program is run by the Montessori Society)*
- *École J.H. Sissons (JHS) offers French Immersion grades from Pre-Kindergarten to Grade 5*
- *Range Lake North School (RLN) offers grades from Pre-Kindergarten to Grade 8*
- *École William McDonald Middle School (WMS) offers grades 6 to 8 in both English and French Immersion*
- *École Sir John Franklin High School (SJF) offers grades 9 to 12 in both English and French Immersion*
- *Route 51 Learning Institute is an alternate high school program*
- *The district projects 233 employees for the 2016/2017 budget*

The guideline used for the majority of expenditure allocations in this budget is from Education, Culture and Employment's (ECE) funding framework.

The amounts included in the budget for contributions from the GNWT, through the Department of ECE, are based primarily on the enrolment figures as of September 30, 2015.

This chart illustrates the change in enrolment in our six schools from September 2014 to September 2015.

School	Enrolment		
	Sep-14	Sep-15	Change
RLN	306.50	301.00	-5.50
NJM	257.00	272.50	15.50
SJF	627.00	616.50	-10.50
JHS	236.00	249.50	13.50
MHS	214.50	228.50	14.00
WMD	169.00	177.00	8.00
Total	1810.00	1845.00	35.00
Dettah Kids	1	3	2.00
Total	1811.00	1848.00	37.00

Board Strategic Directions

Taking direction from its mission statement, the Yellowknife Education District No. 1 Board of Trustees has set the following Draft Strategic Directions for 2016 to 2019:

- To ensure all students reach their highest level of learning.***
- To ensure all students receive programming which responds to their diverse learning needs in a respectful and inclusive manner.***
- To ensure all students and staff are engaged in Indigenous languages, perspectives, and culture-based education.***
- To ensure students engage in healthy lifestyles and respectful, caring relationships.***

Note: Pending approval from Board as of May 2016

- The 2016/2017 budget contains the following initiatives directly supporting the first strategic direction, "to ensure all students reach their highest level of learning."**

To increase rate of success of early learners:

- Subsidizing preschool in French and English, professional development for preschool staff as well as a preschool coordinator position
- Ensuring low class sizes (Kindergarten to Grade 2)

To consistently increase the percentage of students working at grade level:

- Continuing professional development and support for staff
- Instructional coaches for primary grades.

To increase the percentage of students who successfully graduate or complete high school programs:

- Additional support staff in all schools (Knowledge and Employability (K&E)) high school prep program and support teachers
- Alternative high school programming (Route 51 Learning Institute, night school)

To increase the success of all students reflecting the diversity of the school population:

- Addition of a 0.5 position for a gifted program coach

To increase student success in mathematics and science:

- Focusing professional development on math and science

2. The 2016/2017 budget contains the following which directly supports the second strategic direction, *“To ensure all students receive programming which responds to their diverse learning needs in a respectful and inclusive manner.”*

To maintain a high level of satisfaction with our Inclusive Education program:

- Conducting Parent satisfaction surveys annually

To increase the level of competence among teachers in their ability to deal with diverse needs:

- Providing trained instructional coaches and program support teachers in each school
- Offering professional development opportunities for all staff in working with a diverse student population.

3. The 2016/2017 budget contains the following which directly supports the third strategic direction, *“To ensure all students and staff are engaged in Indigenous languages, perspectives, and culture-based education.”*

To integrate culturally relevant learning into instructional programming:

- Supporting a team of qualified indigenous language and culture instructors to integrate Dene Kede into the curriculum.

To engage all students in Indigenous cultural experiences:

- Offering Aboriginal Culture Experience (ACE) Camps and Elders in Schools programming

To increase the offerings of the Wiilhideh language:

- Developing a language program at SJF
- Continuing to provide language instruction at all grades at MHS

4. The 2016/2017 budget contains the following which directly supports the fourth strategic direction, “To ensure students engage in healthy lifestyles and respectful, caring relationships.”

To increase student participation in physical activities:

- Allocating physical literacy specialists in all schools
- Promoting physical literacy through programs such as dance, yoga, sport academies and fitness rooms

To improve student involvement and participation in the arts:

- Funding for the arts through professional development, providing musical instruments, supporting drama productions, and industrial arts

To increase student awareness of nutrition and the importance of healthy food choices:

- Participating in ‘Healthy Food for Learning’ and ‘Drop the Pop’ funding programs

To promote positive relationships, resiliency and good citizenship:

- Training for programs such as the ‘Fourth R’, a program that promotes healthy relationships.

To increase awareness and access to wellness and mental health activities:

- Implementing self-regulation strategies and resources
- Providing professional development in physical literacy

Programs and Services

Administration

The administration section includes budget for salaries and benefits for 10.5 district office staff including:

- 7.5 Administration positions
- 3.0 Information Technology positions

The budget also includes honoraria for seven Board of Trustee members and administration and board O&M expenses

School Programs

This section includes a budget to operate school systems such as salaries and benefits for classroom teachers, preschool staff, consultants, school counselors, secretaries and custodians, please refer to page 15 for “Schedule of Approved Person Years” for breakdown of school staff. It also covers materials and supplies for the classroom and student transportation.

i) Literacy and Numeracy:

- Two Instructional Coaches and a half-time Gifted Coach who are part of leadership teams within schools
- Schools use large scale assessments such as Fontis and Pinell and District Wide Write (DWW) to provide information and data for School Improvement Plans (SIP)
- Coaches assist teachers in using assessment and in analyzing the results to determine next steps in instruction for students
- Ongoing professional development for teachers

ii) Special Programs:

- École Sir John Franklin High School – Choir, Jazz Band, Concert Band, Guitar Instruction, Sports Academy
- École William McDonald Middle School – Industrial Arts, Drama, Art, Choir, Band, Athletic Excellence
- Range Lake North School – Choir, Band, Technology, Hockey Academy
- Mildred Hall School – Choir, Band, Aboriginal Education, Hockey Academy
- N.J. Macpherson School – Montessori, Art, Music, Gymnastics, Hockey Academy
- École J.H. Sissons Choir, Recorders, Musical Theatre, Afterschool Athletic Program, Athletic Excellence

iii) French programs:

- Continuing support for the District Intensive and Post-Intensive French programs
- Providing two French Instructional coaches to support Early Immersion and Intensive/Post-intensive French teachers
- Offering pre-intensive French programming
- Funding support will continue for various French cultural events such as Camp de Neige, French Language Camps and Grade 8 Post-intensive French student travel in Quebec

v) Healthy Lifestyles:

- Professional Development for teachers in 'The Fourth R', - a program which promotes healthy relationships and has been shown to reduce incidences of relationship violence
- Provide schools with resources and supports to help students regulate their activity and attention in the classroom
- Professional Development for Physical Education staff
- Monthly meetings with staff and stakeholders regarding healthy lifestyles within our schools

Inclusive Schooling

The budget for Inclusive Schooling includes salaries and benefits for an inclusive schooling consultant, program support teachers and education assistants, and O&M expenses. Inclusive schooling funding provides specialized support for a wide range of special needs in the district. Student learning needs range from assistance in self-care and communication to programming for gifted students.

- The ongoing support of students with severe learning needs through the continued provision of a large number of Educational Assistants. There is a 10% reduction to accommodate the need for counselors and support teachers
- The increased level of counseling support for the schools established in last year's budget is maintained. This is in response to the demand for more knowledge, training and support for teachers to meet the growing needs in the student population around mental health and well-being. YK1 aims to focus energy on prevention of stress and anxiety levels which are rising to unprecedented levels and interfering with student success.
- The 0.5 time Gifted Coach position has been reinstated to support our identified group of gifted students
- In keeping with the recommendations of the Inclusive Schooling review conducted by the Department of Education, Culture and Employment, we have ensured a minimum of 1.0 full time Program Support Teacher (PST) position at each school and 1.5 at the high school.

Aboriginal Language and Cultural Based Education Programs (ALCBE)

The budget for ALCBE supports the teaching and learning centers and salaries and benefits for the Aboriginal language specialists.

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

- Maintaining the Aboriginal Education Coordinator position to ensure the implementation of all facets of ECE's Aboriginal Language and Culture-Based Education Directive
- Maintaining the Dene Kede Facilitator position in order to build upon the number and quality of culture camps and cultural experiences offered to students throughout the District
- Delivering two district wide professional development days for the entire YK1 staff.
- Maintaining an Aboriginal Language and Culture (ALC) teaching position and assistant position at Mildred Hall School
- Implementing supplemental funding to secure two Community Aboriginal Outreach workers within the District
- Continuing technology usage in the development of Aboriginal Language program resources to support the use of SMART Board & iPads in the classroom
- Maintaining funding to École Sir John Franklin High School to support integration of Dene Kede (Grade 9) and Aboriginal Cultural programming (Grades 10 to 12)
- Continuing to provide the Aboriginal Cultural Experience camps to every student within the District corresponding to the grade level outcomes of Dene Kede
- Maintaining support to implement ALC programs at all YK1 schools through special project funding
- Maintaining an ongoing professional development plan to ensure teachers receive the education and training required to effectively implement Dene Kede
- Continuing to build an ALC library at District level
- Maintaining ongoing partnerships within the Aboriginal community

In addition to YK1's Aboriginal Education budget, each school will continue to budget 3% to 5% of their total O&M in support of school-based ALC programming. Annual school goals and teacher long-range plans will reflect the five Aboriginal education goals as outlined in the YK1 Strategic Plan.

Facilities and Maintenance

The budget for facilities and maintenance covers the salaries and benefits for maintenance staff and the operating and maintenance costs for six schools and the District Office building.

The Facilities and Maintenance section includes the budget for salaries and benefits for 5.75 positions including:

- 1.0 Manager of Facilities and Maintenance
- 2.0 Building Systems Technician
- 2.0 Boiler Technician
- 0.25 Custodian
- 0.50 Casual staff and summer student

The budget for utilities is \$1,760,000 for six schools and the administration office. 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. Once complete, the LED Light Conversion project will save at least 30% in kilowatt usage. The minor O&M budget for YK1 buildings and grounds is \$873,000.

Accommodations

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 \$197,500 for a net of \$182,500. The expense budget for Nordic Arms covers the utilities and operating and maintenance costs, and caretaker for the building.

Budget Overview and Highlights

The Department of Education, Culture and Employment provides approximately 80% of the majority of revenue for the District. The other 20% is from the City of Yellowknife property tax allocation. Total expected revenue is \$33,588,480 and the projected expense is \$33,822,912. This leaves a projected operating deficit of (\$234,432) .

Budget Highlights:

- Consistent level of administration staff as last year. 3.0 technology staff positions have been moved from school programs to administration to align the budget to the ECE funding formula.
- Consistent level of maintenance staff as last year.
- An increase in program support teachers by 1.5 positions. There is a program support teacher in every school except SJF with 1.5 teachers.
- A reduction of 0.5 full time equivalent secretary at SJF due to decrease in enrolment and an added student outreach position to promote student attendance and graduation.
- An added 0.5 gifted program teacher for gifted student in the district.
- Projected pupil-teacher ratio of 15.6:1 (total students divided by classroom teachers, administration and program support teachers).

- Based on the recommendations of the Dr. Porter report from ECE, program support teachers have been increased by 1.5 full time equivalent (FTE) positions and education assistants have been reduced by 3.5 FTE positions.

Yellowknife Education District No. 1
Consolidated Statement of Revenues and Expenses

	2016-2017 Budget	2015-2016 Approved Budget	2015-2016 Projected Actual
<u>OPERATING FUND</u>			
<u>REVENUES</u>			
Government of the NWT			
Regular Contributions	25,594,148	24,730,708	25,233,756
French Language Contribution	422,000	422,000	422,000
Aboriginal Language Contribution	60,000	60,000	60,000
Other Contributions	123,000	123,000	123,000
Capital Contribution	-	-	-
	26,199,148	25,335,708	25,838,756
Federal Government			
Property Tax requisitioned	6,071,000	5,865,800	5,865,800
Other School Authorities	40,000	50,000	50,000
Education authority generated funds			
Rental Income	380,000	380,000	380,000
School Fees	-	-	-
Sales	-	-	-
Investment Income	102,000	102,000	102,000
Other	796,332	474,576	554,576
Total Generated Funds	1,278,332	956,576	1,036,576
TOTAL REVENUES	33,588,480	32,208,084	32,791,132
<u>EXPENSES</u>			
Administration	1,812,074	1,446,019	1,446,019
School Programs	21,706,926	21,555,593	21,963,021
Inclusive Schooling	5,743,750	5,717,655	5,717,655
Aboriginal Language & Culture-Based Education	1,109,002	957,451	957,451
Facilities and Maintenance	3,253,661	3,243,824	3,193,824
Accommodations (Nordic Arms)	197,500	197,500	197,500
Debt Services	-	-	-
TOTAL EXPENSES	33,822,913	33,118,042	33,475,470
SURPLUS (DEFICIT)	(234,433)	(909,958)	(684,338)
PROJECTED ACCUMULATED SURPLUS (DEFICIT)	1,580,352	1,589,165	1,814,785

Consolidated Details of Expenses

For the year ended June 30,	School Programs \$	Inclusive Schooling \$	Accommodation \$	Operations and Maintenance \$	Administration \$	Aboriginal Languages \$	Total 2017 \$
SALARIES							
Honoraria	-	-	-	-	72,908	-	72,908
Instructional assistants	1,011,120	2,131,960	-	-	-	101,003	3,244,083
Non-instructional staff	1,543,551	-	24,000	490,204	1,232,590	52,655	3,343,000
Teachers	12,743,921	2,213,639	-	-	-	494,601	15,452,161
	15,298,592	4,345,599	24,000	490,204	1,305,498	648,259	22,112,152
EMPLOYEE BENEFITS							
Employee benefits/allowances	3,915,304	1,245,651	-	130,457	282,776	159,232	5,733,420
Leave and termination benefits	-	-	-	-	-	-	-
	3,915,304	1,245,651	-	130,457	282,776	159,232	5,733,420
SERVICES PURCHASED							
Advertising and printing	2,000	-	-	-	30,800	-	32,800
Communication	58,460	-	-	7,000	26,000	-	91,460
Contracted services	240,600	80,000	-	313,000	-	98,773	732,373
Maintenance and repairs	54,400	10,000	67,000	469,500	1,000	36,727	638,627
Other	122,000	-	-	-	79,000	-	201,000
Professional and technical	358,400	22,000	-	14,000	40,000	62,500	496,900
Rentals and leases	163,576	-	-	-	5,000	-	168,576
Student transportation	400,000	23,000	-	-	-	10,000	433,000
Travel	-	-	-	-	-	5,000	5,000
Utilities	-	-	-	-	-	-	-
Heating	-	-	35,000	660,000	-	-	695,000
Electricity	-	-	50,000	950,000	-	-	1,000,000
Water/Sewage	-	-	21,000	151,000	-	-	172,000
	1,399,436	135,000	173,000	2,564,500	181,800	213,000	4,666,736
MATERIALS							
Awards and student events	15,500	-	-	-	10,000	-	25,500
Freight	21,699	-	-	-	5,000	-	31,699
Materials and supplies	1,056,398	17,500	500	63,500	27,000	88,510	1,253,408
	1,093,597	17,500	500	68,500	42,000	88,510	1,310,607
AMORTIZATION							
	-	-	-	-	-	-	-
Total operating expenditures	21,706,929	5,743,750	197,500	3,253,661	1,812,074	1,109,001	33,822,915

Details of Aboriginal Language and Culture-Based Education Expenditures
Statement 6

For the year ended June 30,	Student Instruction	Professional	School Activities and Integrated Community Programs	Total
	\$	\$	\$	2017 \$
SALARIES				
ALCBE Teachers	494,601	-	-	494,601
Instructional Assistants	101,003	-	-	101,003
Non Instructional Staff	-	-	52,655	52,655
	595,604	-	52,655	648,259
EMPLOYEE BENEFITS	159,232	-	-	159,232
SERVICES PURCHASED				
Professional and technical	-	62,500	-	62,500
Travel	-	5,000	-	5,000
Maintenance and repairs	-	-	36,727	36,727
Student travel	-	-	10,000	10,000
Contracted services	-	-	98,773	98,773
	-	67,500	145,500	213,000
MATERIALS				
Materials and supplies	-	-	88,510	88,510
Total operating expenditures	754,836	67,500	286,665	1,109,001

Details of Inclusive Schooling Expenditures**Statement 7**

For the year ended June 30,	Student Resources \$	General Inclusive Schooling \$	Total 2017 \$
SALARIES			
Program support teachers	-	2,213,639	2,213,639
Support assistants	24,000	2,107,960	2,131,960
	24,000	4,321,599	4,345,599
EMPLOYEE BENEFITS	-	1,245,651	1,245,651
SERVICES PURCHASED			
Professional and technical	22,000	-	22,000
Student transportation	23,000	-	23,000
Maintenance and repairs	10,000	-	10,000
Contracted services	80,000	-	80,000
	135,000	-	135,000
MATERIALS			
Materials and supplies	17,500	-	17,500
Total operating expenditures	176,500	5,567,250	5,743,750

Yellowknife Education District No.1	
Schedule of Approved Person Years	
	<u>Person Years</u>
Administration Staff	10.50
School Programs:	
Teachers	112.50
Consultants	3.50
Classroom Assistants	14.25
Secretaries	8.50
Custodians	14.50
School Community Counsellors	0.00
Inclusive Schooling:	
Consultants	1.00
Student Support Teachers	13.00
Student Support Assistants	36.50
Counsellors	5.25
Aboriginal Language & Culture-Based Education:	
Aboriginal Language Consultants	1.00
Aboriginal Language Specialists	5.25
Aboriginal Language Assistants	1.55
Other - Maintenance	5.75
Total Person Years	233.05

