



**2016-2017**

# **Operating Budget**

**for**

**The Dettah District Education  
Authority**

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## Introduction

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The Dettah District Education Authority began contracting superintendency services from Yellowknife Education District Number One under the Education Act of the government of the Northwest Territories in 2003; prior to that date, the board was serviced by the now non-existent Dogrib Divisional Education Council beginning in 1968.

The main objective of the board is to work carefully with school team members and parents to ensure high quality educational opportunities are offered in the community from junior kindergarten to grade eight, and that students attending grades 9-12 in Yellowknife also have their educational needs met.

The Dettah District Education Authority is primarily responsible for Kaw Tay Whee School, the Community School of Dettah. Enrolment at the school has varied from year to year, with 2015 being the highest enrolment in 13 years at 37.0 FTE students.

Enrolment at the school varies based on families physically moving in and out of Dettah, and this can present challenges for the school budget, as it can have a large impact on the funding formula from year to year. Funding is impacted by all students living in Dettah, from junior kindergarten to grade 12; regardless of the school they attend.

In 2016-2017, the school employs 3.0 FTE teachers, 1.0 Language Teacher/EA, and 1.0 Principal/PST/Teacher. The school also employs a 0.5 caretaker.

## Programs and Services

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General description of budget categories:

- Administration  
The administration section includes a budget for honoraria for District Education Authority members and administration O&M expenses.
- School Programs

This section of the budget includes a budget to operate the school system such as salaries and benefits for classroom teachers and custodians. It also covers materials and supplies for the classroom and student transportation.

- Inclusive Schooling

The inclusive schooling budget provides support systems and services to enable the inclusion of all students in all aspects of the school day; including programming. This includes salaries and benefits for a program support teacher, education assistants as possible, and materials related to ensuring inclusivity in programming.

- Aboriginal Language and Cultural Based Education Programs (ALCBE)

This budget column supports the salary and benefits for the Aboriginal language teacher, honoraria for working with cultural experts, materials related to ALCBE programming and events.

## **Budget Overview and Highlights**

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The Department of Education, Culture and Employment provides the majority of revenue for the Dettah District Education Authority. For the 2016-2017 school year, the expected revenue is \$1,348,000 and the projected expenses are \$1,296,331.

Budget highlights:

- It was expected that the enrolment would see a decline due to a low birth year 5 years ago; therefore the staffing numbers have been cut to reflect readiness for a smaller contribution in the coming 2017-2018 school year
- The school team tracks births in the community to ensure that the school will be ready for the number of expected learners

## **Overview of School Programming**

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Due to the unique rewards and challenges of a small community school, the Dettah District Education Authority and Kaw Tay Whee School Staff have worked to introduce and maintain support for our students and families and make connections and contributions toward embracing the whole-child philosophy of education and the “wrap-around” schools model. As you will see, the initiatives and programs described below fit tightly with different aspects of the Education Renewal and Innovation currently underway.

### On Time By Nine & Alarm Clock Program

Some students identified that waking up in the morning to attend school, or attending school on time was challenging, and so an alarm clock program was introduced (the oldest sibling in each family, or the only child were taught how to use the alarm clock, and instructions were written as part of an expository writing lesson). After demonstrating that the students knew how to use it, an alarm clock was given to each family and there is an on-going battery replacement program.

School staff also offer other supports to assist students in attending school on time, including phone calls, texting, door knocking, or networking with extended family members to find creative and respectful ways to help children arrive "On Time By Nine".

A special program to celebrate and increase on-time attendance called "On Time By Nine" was developed, and is tracked in a prominent area in the school. Attending school "on time by nine" a certain number of days in a row ensures the student a "recognition seat" at a pre-determined event (chosen by the students as a group). Past events included: Wii fit and popcorn, cake decorating, skiing, painting and nachos, a salad bar party, Lego bash, bowling, and spooky surprises. This program is funded through proposals, which are written by the school principal. In September, to set the stage for a strong year, with the goal of on-time attendance becoming a habit, several special draws and extra events are held.

Since the implementation of this program, we see an average of 80% on time attendance each day. Notice that attendance is not just expected; being on time is.

Being "On Time By Nine" and present all day are criteria for participating in Extra Curricular clubs and activities.

On occasion, to celebrate and support families who have shown an improvement in on time attendance, recognition is given through special notes, certificates, or "Family Nights Out" with tickets to the movie theatre and a gift certificate to a local restaurant. This is done privately, along with a phone call or meeting with those parents or guardians.

### SLEEP STUDY

Some students were arriving at school and identified that they were too tired to learn. Students identified this fact aloud, and we decided to do some research to find out how much sleep our bodies really need in order to function. The sleep study is linked closely to self-regulation, which is an important focus in education in the Northwest Territories.

Together, we examined the sleep recommendations from the Canadian Paediatric Society and started tracking our sleep on a nightly basis. Students set a weekly sleep goal, based on their research, and created charts, they then recorded the time they went to sleep each night and the time they woke up each morning. Next, they calculated to see if we were carrying a debt or surplus.

This work fits nicely with our learning outcomes in math, health, English Language Arts, and ICT. Students tracked their sleep for two weeks at a time and created a plan to “pay themselves back” if they were in debt, students also learned how to build up a surplus in advance of a big planned event like a sleepover.

Class discussions about bedtime routines, use of wake up methods, and sleep hygiene occur as part of brainstorming sessions on how to improve. Discussions about how adequate and lack of sleep can impact our brains and our ability to learn.

The school had positive comments from family and board members about hearing children talking about their sleep and making plans to get to bed earlier.

Grades three to eight now track their sleep for two weeks after any school holiday, and we feel that this is helping bring more mindfulness to the need for sleep, and that it is empowering students to make positive, healthy choices and benefiting their overall ability to focus and learn.

#### Culture, Language and Aboriginal Role Model Program

Each month, the school learns about a monthly culture-related theme from the guiding curricular document “Dene Kede”, as well as a Traditional Dene Law to promote character education.

Students also participate in instruction in the local Willideh language on a daily basis, and have increased both their ability to speak and write the language. This is a work in progress, the addition of exciting “Willideh Mystery Words and Phrases” on a weekly basis has increased the use of resources related to learning the local language.

In 2012, KTW introduced the “Aboriginal Role Model Program” with the intent to promote careers and post secondary education. Students co-constructed criteria related to what they thought a role model should be and decided that high school graduation, current full-time employment, and going on a vacation were the requirements. Students have had guests including famous Aboriginal authors, singers, Elders, and a Naturopathic Doctor. Other Aboriginal special guests who do not fit this criteria also visit the school, and teach about traditional skills, arts, and share stories.

Students also participate in a variety of on the land activities, including: canoeing, Spring and Winter fishing, dogsledding, Birch Water camp (where they are part of a cooperative and produce their own Birch Syrup from tapping trees for a two week period), traditional, and key cultural experiences related to the cleaning and preparation of local animals including rabbit, duck, ptarmigan, and others. Students participate in a variety of traditional arts as well, and in 2013 each student designed, beaded and sewed a pair of moccasins with the guidance of our Respected School Elder.

#### Experiences Program

In an effort to ensure a wide general knowledge base and that our students have a variety of engaging, student centered learning experiences, students at KTW participate in an attitudes and beliefs/experiences survey outlining things they’d like to try each school year. The survey is basic,

and includes many open-ended questions. Younger students are interviewed, and older students are given the survey to complete by hand. Many of our experiences are funded through partners in other agencies or in the private sector.

In the past eight years, in addition to locally culturally relevant experiences, students have completed cycles in modern, jazz, hip hop, interpretive dance and yoga, have made hand-formed pottery, recycled glass to produce art, gone swimming, attended the theatre to watch live performances, visited the local museum, eaten in restaurants, gone grocery shopping, written scripts/filmed/produced/edited videos, planned annual Family Nutrition Fairs, made robots, made rockets, skied, researched/shopped for/cooked/eaten food from numerous cultures, and worked with a variety of local artists.

Due to the Experiences Program, our school now has an annual Super Duper Razzle Dazzle Show, Piniata Day, and an annual Spirit Week. We also offer a BMX Bike Program, a Canoeing Program, a Gymnastics Program, a Winter Outdoor Education Program including skiing, snowshoeing, ice fishing, and a year-round indoor food garden using natural and artificial light and hydroponics. Our students from grades one to eight have personal blogs, and use twitter to share their learning experiences and connect with the wider world.

### Family Outreach

Kaw Tay Whee School has partnered with several outside agencies and supporters to facilitate several special events and support packs for families over the years. *The Family Library Project* designed each family in the community an individually designed home library to keep with a variety of books that were directly related to the interests and reading levels of children in each home, with books and resources to “grow into” as well. The base of each kit included a dictionary, thesaurus, several atlases, a math dictionary, and a selection of culturally relevant texts.

*The Family Dental Health Project* provided a teaching component, a community event, and culminated with a Year Long Family Dental Pack going home that included a one year supply of toothbrushes, toothpaste, dental floss, and age-appropriate books related to teeth, dental care, and health for each member in a household.

*The Family Night In Pack Project* was designed by school staff in consultation with a Speech Therapist, Occupational Therapist, and Early Childhood Consultant with a goal to improve and support the development skillsets in the areas of speech, fine and gross motor skills, imaginative play, early literacy and numeracy skills, play and social and emotional skills. The project also aimed at reducing screen-time and improving access to physical activity. The project included a teaching component, and the provision of a 3 month flexi-pass for each family including unlimited no-fee access to the pool, rink, indoor playground, and indoor track, a bin of board games, and age-appropriate art supplies, baking materials and a cookbook, Lego, blocks, origami paper and instructions, art books, and a variety of pamphlets related to child development, safe screen-time, and resources for families.

*The Family Garden Project* acted as a way for students to share their gardening skills learned at school with their families. Each kit included some high quality age-appropriate books about

gardening, both fiction and non-fiction, as well as how-to pamphlets related to gardening. The focus was on container gardening food. Seeds for lettuce, beans, peas, and potatoes were included, as was soil, and the containers themselves. Parents were offered assistance to get the garden started and were offered trouble-shooting as needed.

*The Pre-Natal Project* provides books about healthy pregnancies and fetal development to pregnant mothers. The titles vary according to the Mother's preference, and this allows for the respectful selection of books at a comfortable literacy level. The project also includes books about child brain development, and parenting as well as healthy cookbooks. A soft toy, wordless, board, and cloth books are also included. Other materials including pamphlets about local resources including public health are also included.

*The Junior Kindergarten Readiness Project* is a fun way that KTW reaches out to new families. When children register for Junior kindergarten, they are supplied with a school t-shirt, some exciting materials to get those creative juices flowing!, scissors, paint, paper, glue, crayons, pencils, playdough, and wikki stix get rave reviews from our youngest learners, and help spark excitement for the learning to come when they enter the school system.

## Financial Schedules

### Dettah District Education Authority Consolidated Statement of Revenues and Expenses

	2016-2017 Budget	2015-2016 Approved Budget
<b>OPERATING FUND</b>		
<b>REVENUES</b>		
<b>Government of the NWT</b>		
Regular Contribution	1,354,400	1,501,126
French Language Contribution		
Aboriginal Language Contribution		
Other Contribution	3,000	
Capital Contribution		
<b>Total GNWT</b>	<b>1,357,400</b>	<b>1,501,126</b>
<b>Federal Government</b>		
<b>Property Tax Requisitioned</b>		
<b>Other School Authorities</b>		
<b>Education Authority Generated Funds</b>		
Rentals		
School Fees		
Sales		
Investment Income		
Other	10,700	
<b>Total Generated Funds</b>	<b>0</b>	<b>10,700</b>
<b>TOTAL REVENUES</b>	<b>1,357,400</b>	<b>1,511,826</b>
<b>EXPENSES</b>		
<b>Administration</b>	91,850	89,850
<b>School Programs</b>	744,794	796,831
<b>Inclusive Schooling</b>	344,627	321,736
<b>Aboriginal Language &amp; Culture-Based Education</b>	175,061	158,000
<b>Facilities and Maintenance</b>	0	228,160
<b>Debt Services</b>		
<b>TOTAL EXPENSES</b>	<b>1,356,332</b>	<b>1,594,577</b>
<b>SURPLUS (DEFICIT)</b>	<b>1,068</b>	<b>(82,751)</b>
<b>PROJECTED ACCUMULATED SURPLUS (DEFICIT)</b>		<b>81,320</b>

**Dettah District Education Authority**  
**Consolidated Details of Expenses**

Administration	School Programs	Inclusive Schooling	Aboriginal Language & culture-Based Education	Facilities & Maintenance	TOTAL
<b>SALARIES</b>					
Teachers' Salaries	442,519	130,287	132,000		704,806
Instruction Assistants		15,000			15,000
Non Instructional Staff	47,000	96,449	26,000		169,449
Board/Trustee Honoraria	18,000				18,000
<b>EMPLOYEE BENEFITS</b>					
Employee Benefits/Allowances	3,000				3,000
Leave And Termination Benefits					0
<b>SERVICES PURCHASED/CONTRACTED</b>					
Professional/Technical Services	59,500	900			60,400
Postage/Communication		7,000			7,000
Utilities					0
Travel					0
Student Transportation (Busing)		63,680			63,680
Advertising/Printing/Publishing		18,000			18,000
Maintenance/Repair					0
Rentals/Leases		17,000			17,000
Other Contracted Services	14,350	112,815	52,224	17,061	196,450
<b>MATERIALS/SUPPLIES/FREIGHT</b>					
Materials		32,880	50,667		83,547
Freight					0
<b>DEBT</b>					
<b>TOTAL</b>	<b>91,850</b>	<b>744,794</b>	<b>344,627</b>	<b>175,061</b>	<b>0</b>
					<b>1,356,332</b>

**Dettah District Education Authority**

**Details of Aboriginal Language and Culture-based Education Expenses**

	<b>Student Instruction</b>	<b>Teaching/ Learning Resources</b>	<b>Professional Development</b>	<b>School Activities and Integrated Community Programs</b>	<b>Total</b>
<b><u>SALARIES/HONORARIA</u></b>					
ALCBE Teachers	132,000				132,000
Language Consultants					0
Instruction Assistants					0
Non Instructional Staff	26,000				26,000
Honoraria					0
Elders in Schools					0
<b><u>EMPLOYEE BENEFITS</u></b>					
Employee Benefits/Allowances					0
<b><u>SERVICES PURCHASED/CONTRACTED</u></b>					
Professional/Technical Services					0
Travel					0
Student Transportation (Bussing)					0
Advertising/Printing/Publishing					0
Maintenance/Repair					0
Rentals/Leases					0
Other Contracted Services	17,061				17,061
<b><u>MATERIALS/SUPPLIES/FREIGHT</u></b>					
Materials					0
Freight					0
<b>TOTAL</b>	<b>175,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,061</b>

**Divisional Education Council/District Education Authority**

**Details of Inclusive Schooling Expenses**

	Staff Development	Intervention Strategies	Assistive Technology	Student Resources	Southern Placements	Magnet Facilities	General Inclusive Schooling	Total
<b>SALARIES</b>								
Program Support Teachers							130,287	130,287
Consultants							73,449	73,449
Support Assistants							15,000	15,000
Non Instructional Staff							23,000	23,000
Honoraria							0	0
<b>EMPLOYEE BENEFITS</b>								
Employee Benefits/Allowances								0
<b>SERVICES PURCHASED/CONTRACTED</b>								
Professional/Technical Services								0
Travel								0
Student Transportation (Bussing)								0
Advertising/Printing/Publishing								0
Maintenance/Repair								0
Rentals/Leases								0
Other Contracted Services	15,000						37,224	52,224
<b>MATERIALS/SUPPLIES/FREIGHT</b>								
Materials							50,667	50,667
Freight								0
<b>TOTAL</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,627</b>	<b>344,627</b>

**Divisional Education Council/District Education Authority  
Schedule of Approved Person Years**

	<u>Person Years</u>
<b>Administration Staff</b>	
<b>School Programs:</b>	
Teachers	3.5
Consultants	
Classroom Assistants	0.5
Secretaries	
Custodians	
School Community Counsellors	
<b>Inclusive Schooling:</b>	
Consultants	
Student Support Teachers	0.5
Student Support Assistants	
Counsellors	
<b>Aboriginal Language &amp; Culture-Based Education:</b>	
Aboriginal Language Consultants	
Aboriginal Language Specialists	0.5
Aboriginal Language Assistants	
<b>Other - Specify</b>	
Custodian	0.5
<b>Total Person Years</b>	<b>5.5</b>