



Tłıchǫ Community Services Agency

Operating Plan for 2018-2019 School Year

June 30, 2018

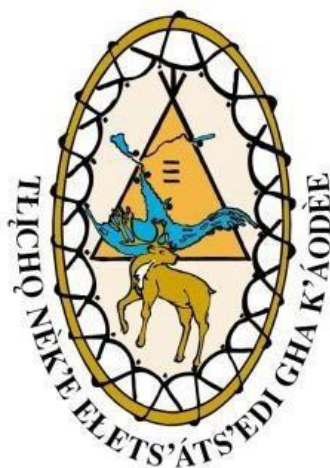


Table of Contents

Purpose of the Operating Plan	3
Tłıchǫ Community Services Agency Operating Environment.....	3
Tłıchǫ Community Services Agency Governance	10
Teaching and Learning.....	14
Indigenous Languages and Education	24
Inclusive Schooling	32
Student Wellness and Support.....	36
Human Resources Management.....	41
Appendix A: Operating Budget.....	44

Purpose of the Operating Plan

The Tłıchǫ Community Services Agency Operating Plan for the 2017-2018 school year was prepared in compliance with the *Financial Administration Act* that requires NWT Education Bodies to plan for and report on their operations, compliance to educational directives, and implementation of activities and initiatives in line with the GNWT Mandate and the Minister of Education's direction.

The Operating Plan is one of the key components of the Education Accountability Framework that was implemented in 2016 as part of the *Education Renewal and Innovation Framework: Directions for Change* (2013) and following new requirements of the *Financial Administration Act* that were put in force in 2016. The purpose of the Operating Plan is to:

- Ensure that Education Bodies set realistic and measurable goals that adequately meet educational needs of NWT students;
- Ensure that the goals set by Education Bodies are in line with the strategic and mandated priorities of the Department of Education, Culture, and Employment;
- Ensure Education Bodies are accountable for their performance and use of public funds.

Tłıchǫ Community Services Agency Operating Environment

School Profiles and Student Enrolment

Tłıchǫ Community Services Agency consists of **5** schools that will house approximately **870** students in 2018-2019 school year. Our school houses students from JK -12 and our programs include Tłıchǫ Immersion, Regular program, and starting in 2018-2019 we are offering Northern Distance Learning at Chief Jimmy Bruneau School.

Table 1 below provides an overview of the school profiles, while Table 2 provides information on student enrolment in each school for the previous school year.

Table 1: Tłıchǫ Community Services Agency School Profiles 2017-2018.

School	Community	Grades Offered	Enrolment (FTE) ¹	Teaching Staff (PY) ²
Chief Jimmy Bruneau School	Behchokǫ	JK-12	406	24.0
Elizabeth Mackenzie Elementary School	Behchokǫ	JK-6	230	16.0
Mezi Community School	Whatì	JK-12	145	10.0
Jean Wetrade Gamètì	Gamètì	JK-12	57	7.87
Alexis Arrowmaker School	Wekweètì	K-10	24	3.5
Total	All	JK-12	862	61.37

¹ FTE stands for home/origin school full-time equivalents with 60% or more attendance as of September 30, 2017.

² PY stands for person years and refers to funded positions. Teaching staff includes staff providing instruction to students, such as teachers, teaching principals, and others.

Table 2: Enrolment (FTE) by school and by grade as of September 30, 2017.

School	Grades													
	JK	K	1	2	3	4	5	6	7	8	9	10	11	12
CJBS	11	9	10	11	12	12	11	12	34	45	35	46	37	121
EMES	28	22	35	29	33	32	28	23	-	-	-	-	-	-
MCS	5	7	5	15	11	5	16	7	8	12	6	9	11.5	27.5
JWGS	3	7	7	4	4	4	5	2	6	4	3	3	2	3
AAS	-	1	2	2	1	3	2	1	4	1	2	1	1	-
DEC Total	47	46	59	61	61	56	62	45	52	62	46	59	53.5	152.5

Student and Teacher Population

Chief Jimmy Bruneau School (CJBS)

Chief Jimmy Bruneau School (CJBS) population is 99% Indigenous. The large majority of students are Tłıchǫ, the remaining students are non-Indigenous. CJBS strives to be “Strong Like Two People”, which is taken from Chief Jimmy Bruneau’s vision statement. In addition to academic programming from JK to 12, CJBS offers many culturally responsive programs including seasonal camps, Tłıchǫ language instruction, locally developed courses such as drumming, Tłıchǫ Agreement, and beading.

The school is located in Edzo, which is a small community 15km from Behchokǫ. All secondary students from Behchokǫ are bussed, while students from Edzo walk to school.

There are 26 NWTTA positions staffed at CJBS including one principal, one vice principal, two aboriginal language instructors, three program support teachers, nineteen classroom teachers, in addition to six UNW support assistants, and one cultural support assistant. The turnover rate at CJBS has varied between 3-5 teachers over the last three years, some teachers moved into other internal posted positions within the school and the region, and approximately three leave the region each year from CJBS. This has resulted in a fairly consistent staff at CJBS, who are working together for the third year in school based PLC teams. CJBS boasts a relatively experienced staff with many educators possessing over five years’ experience, and many that have between ten and fifteen years of experience. However, new hires have tended to be either new to the north first year teachers or northern hires with under two years’ experience. This results in the need for mentorships, and other supports, to develop their abilities to work in the collaborative teacher teams.

The average class size at CJBS is 22.75 in JK-6, 22 in grades 7-9, and 25.56 in senior secondary. Literacy assessments have led to a region wide strategic plan to focus on oral language, literacy (reading foundations), and self-regulation. CJBS in particular has embraced ‘trauma-informed practices’ and has engaged in work with Kim Barthel to build on established adult relationships to embed learner engagement and self-regulation in every classroom.

The breakdown of classrooms per grade is as follows:

Table 8: Breakdown of Classrooms per Grade, Chief Jimmy Bruneau School

Grade Levels (including split classes)	# of Classes
Grades JK-SK	1
Grade 1	1
Grade 2	1
Grades 3-4	1
Grade 5-6	1
Grades 7	2
Grades 8	2
Grade 9	2
Grades 10-12	8

Elizabeth Mackenzie Elementary School (EMES)

Elizabeth Mackenzie Elementary School (EMES) population is 100% Indigenous. All students are Tłıchǫ. EMES strives to be “Strong Like Two People”, which is taken from Chief Jimmy Bruneau’s vision statement. In addition to academic programming from JK to 6, EMES offers many culturally responsive programs including seasonal camps, Tłıchǫ language instruction, and Tłıchǫ immersion from K-2.

The school is located in Behchokǫ, which is the largest community in the Tłıchǫ region. Bussing is provided for students who live too far away to walk.

There are 17 NWTTA positions staffed at EMES including one principal, one vice principal, one aboriginal language instructor, two program support teachers, twelve classroom teachers (including two Tłıchǫ immersion teachers), in addition to five UNW support assistants, and one cultural support assistant. The turnover rate at EMES has varied between 1-2 teachers over the last three years, and approximately two leave the region each year from EMES. Staffing at EMES has remained consistent, which has supported long term collaborative PLC teams. EMES boasts a large population of Indigenous educators, this has strengthened the cultural programming at EMES.

The average class size at EMES is 20.45 in JK-6. Literacy assessments have led to a region wide strategic plan to focus on oral language, literacy (reading foundations), and self-regulation. EMES in particular has embraced early literacy interventions and has continued their work with systemic speech and language practices.

The breakdown of classrooms per grade is as follows:

Table 7: Breakdown of Classrooms per Grade, Elizabeth Mackenzie Elementary School

Grade Levels (including split classes)	# of Classes
Grades SK-1 Tłıchǫ Immersion	1
Grades 1-2 Tłıchǫ Immersion	1
Grades JK-SK	2
Grade 1	1
Grade 2	1
Grades 2-3	1
Grade 3	1
Grade 4	1
Grades 4-5	1
Grades 5-6	1
Grade 6	1

Mezi Community School (MCS)

Mezi Community School (MCS) population is 100% Indigenous. All students are Tłıchǫ. MCS strives to be “Strong Like Two People”, which is taken from Chief Jimmy Bruneau’s vision statement. In addition to academic programming JK to 12, MCS offers many culturally responsive programs including seasonal camps, Tłıchǫ language instruction, and locally developed courses such as drumming, Tłıchǫ Agreement, and beading.

The school is located in Whatì, which is a fly in community with winter road access.

There are 12 NWTTA positions staffed at MCS including one principal, one aboriginal language instructor, one program support teacher, nine classroom teachers, and three UNW support assistants. The turnover rate at MCS has varied between 1-5 teachers over the last three years, and most leave the region. Supporting long term collaborative PLC teams is the focus at MCS because of the teacher turnover. This year will see a challenging staff change as the principal is retiring, however an internal candidate was successful and will have the opportunity to transition into this role.

The average class size at MCS is 16.2 in JK-6, 17.5 in grades 7-9, and 26.78 in senior secondary. Literacy assessments have led to a region wide strategic plan to focus on oral language, literacy (reading foundations), and self-regulation. MCS in particular has embraced early literacy interventions and intends on refocusing PLC teams and systemic practices, as a result of their high turnover.

The breakdown of classrooms per grade is as follows:

Table 6: Breakdown of Classrooms per Grade, Mezi Community School

Grade Levels (including split classes)	# of Classes
Grades JK-SK	1
Grade 1	1
Grade 2-3	1
Grades 4-5	1
Grade 5-6	1
Grade 7-8	1
Grade 8-9	1
Grades 10-12	2

Jean Wetrade Gamètì School (JWGS)

Jean Wetrade Gamètì School (JWGS) population is 100% Indigenous. All students are Tłıchǫ. JWGS strives to be “Strong Like Two People”, which is taken from Chief Jimmy Bruneau’s vision statement. In addition to academic programming JK to 12, JWGS offers many culturally responsive programs including seasonal camps, Tłıchǫ language instruction, and locally developed courses such as drumming, Tłıchǫ Agreement, and sewing.

The school is located in Gamètì, which is a fly in community with limited winter road access.

There are 8 NWTTA positions staffed at JWGS including one principal, one aboriginal language instructor, one program support teacher, six classroom teachers, and two UNW support assistants. The turnover rate at JWGS has varied between 1-3 teachers over the last three years, and most leave the region. Supporting long term collaborative PLC teams is the focus at JWGS because of the teacher turnover.

The average class size at JWGS is 11.6 in JK-12. Literacy assessments have led to a region wide strategic plan to focus on oral language, literacy (reading foundations), and self-regulation. JWGS in particular has embraced early literacy interventions and intends on refocusing PLC teams and systemic practices, as a result of their high turnover.

The breakdown of classrooms per grade is as follows:

Table 5: Breakdown of Classrooms per Grade, Jean Wetrade Gamètì School

Grade Levels (including split classes)	# of Classes
Grades JK-SK	1
Grade 1-3	1
Grade 4-6	1
Grades 7-9	1
Grade 10-12	2

Alexis Arrowmaker School (AAS)

Alexis Arrowmaker School (AAS) population is primarily Tłıchǫ, and the remainder are Inuit or non-Indigenous. AAS strives to be “Strong Like Two People”, which is taken from Chief Jimmy Bruneau’s vision statement. In addition to academic programming JK to 10, AAS offers many culturally responsive programs including seasonal camps, Tłıchǫ language instruction, and locally developed courses such as drumming, Tłıchǫ Agreement, and sewing. AAS has committed to collaborating with community partners to extend cultural programming within Wekweètì.

The school is located in Wekweètì, which is a fly in community with very limited winter road access.

There are 4 NWTTA positions staffed at AAS including one teaching principal, one aboriginal language instructor, one teaching program support teacher, and one other classroom teacher. The turnover rate at AAS has been the largest in the region, varying between 1-4 teachers over the last three years, and most leave the region. Rebuilding community partnerships and strengthening interventions has been their focus.

The average class size at AAS is 7 in JK-10. Literacy assessments have led to a region wide strategic plan to focus on oral language, literacy (reading foundations), and self-regulation. AAS in particular has embraced early literacy interventions and intends on developing inquiry based instruction.

The breakdown of classrooms per grade is as follows:

Table 4: Breakdown of Classrooms per Grade, Alexis Arrowmaker School

Grade Levels (including split classes)	# of Classes
Grades JK-3	1
Grades 4-7	1
Grades 8-9	1
Grade 10	1

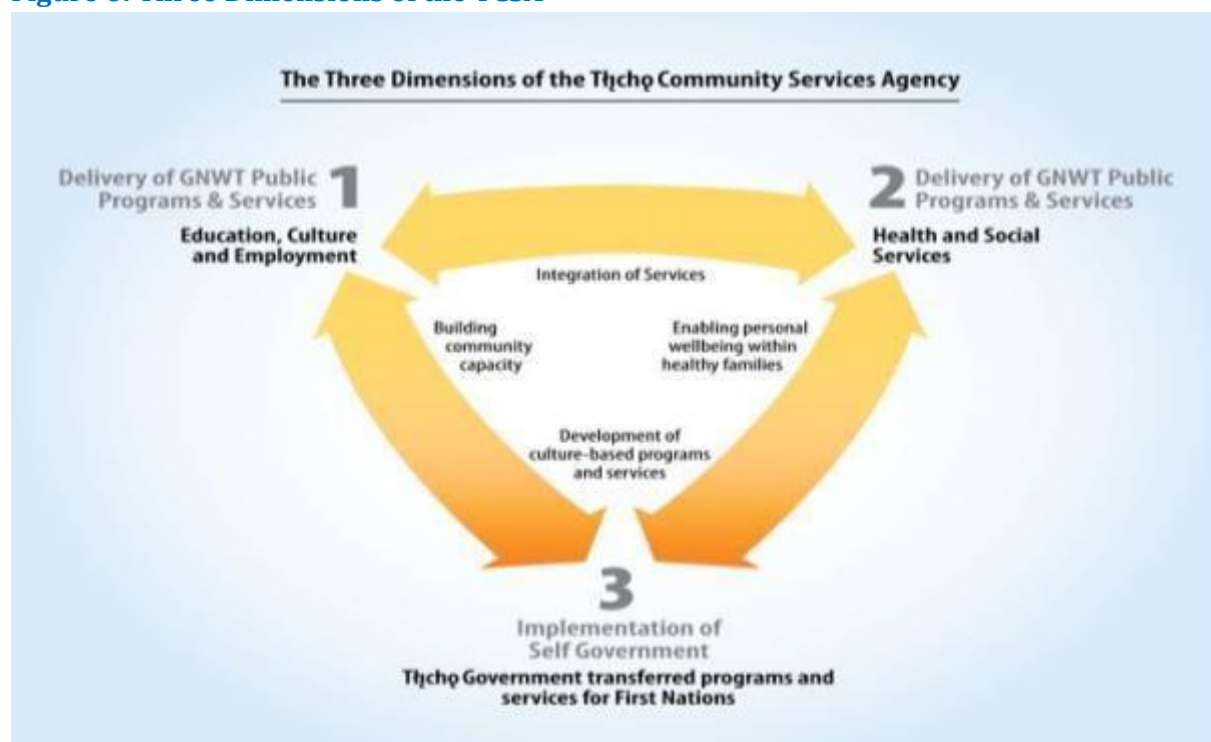
Tłı̨chq Community Services Agency Governance

The TCSA was established under the Tłı̨chq Agreement effective August 4, 2005. It is a unique organization in the Northwest Territories in two significant ways. Firstly, it is a Government of the Northwest Territories Agency, while incorporating the values and principles of the Tłı̨chq people and having the longer term objective of transforming itself into an agency of the Tłı̨chq Government. Secondly, the Agency is the only one in the Northwest Territories to deliver both health and social services as well as education programs under one entity as defined under the *Tłı̨chq Community Services Agency Act*. A copy of this legislation is available in the GNWT website at <http://www.justice.gov.nt.ca/>.

As a result of the Agency delivering the health and social services as well as education programs, it is accountable to the Government of the Northwest Territories Department of Health and Social Services and the Department of Education, Culture and Employment. The deliveries for both health and education programs operate under two different year ends: March 31 and June 30, respectively. The Agency prepares annual audited financial statements for the combined health and education programs as at March 31 for the Government of the Northwest Territories fiscal year end, as well as audited statements solely for the education program year ending June 30.

The Agency, unlike other Education and Health & Social Services authorities in the NWT, has three dimensions, as outlined in Figure 6.

Figure 6: Three Dimensions of the TCSA



The Agency is governed by a Board made up of four members and a chairperson. The Tłı̨chq Community Governments (Behchokò, Gamètì, Wekweètì and Whatì) each appoint one member to

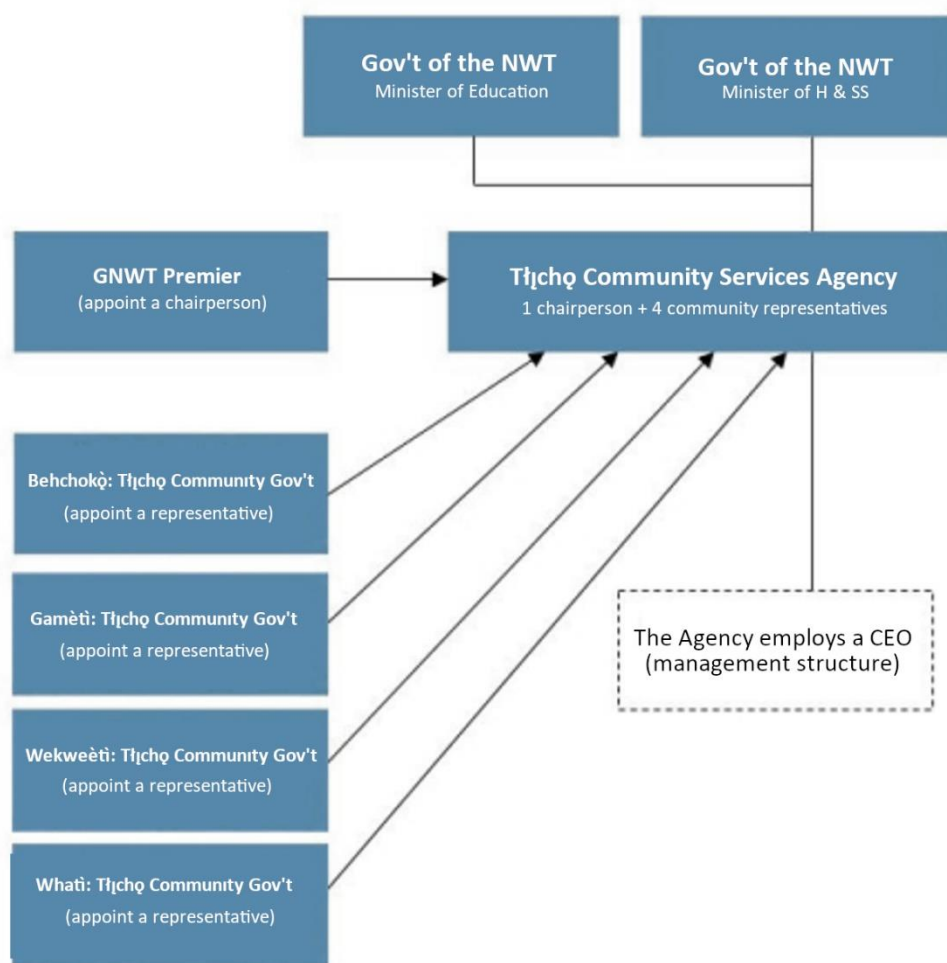
represent their community on the Agency Board. The GNWT Minister of Aboriginal Affairs appoints the chairperson after consultation with the Agency appointees and the Tłı̨chǫ Government. The term for Agency Board members is determined by the entity appointing them and may not exceed four years. Members may be reappointed for consecutive terms. The TCSA Board meets quarterly throughout the year: additional meetings are scheduled as/when the need arises.

The current TCSA Board members include:

- Chairperson – Ted Blondin
- Behchokǭ Representative – Janita Estemba
- Whatì Representative – Alex Nitsiza
- Gamètì Representative – Henry Gon
- Wekweètì Representative – Noella Kodzin

The term for the current Chairperson ends in June 2018 while the terms for each of the current TCSA Board members end in October 2019.

Figure 7: Governance Structure of the Tłı̨chǫ Community Services Agency



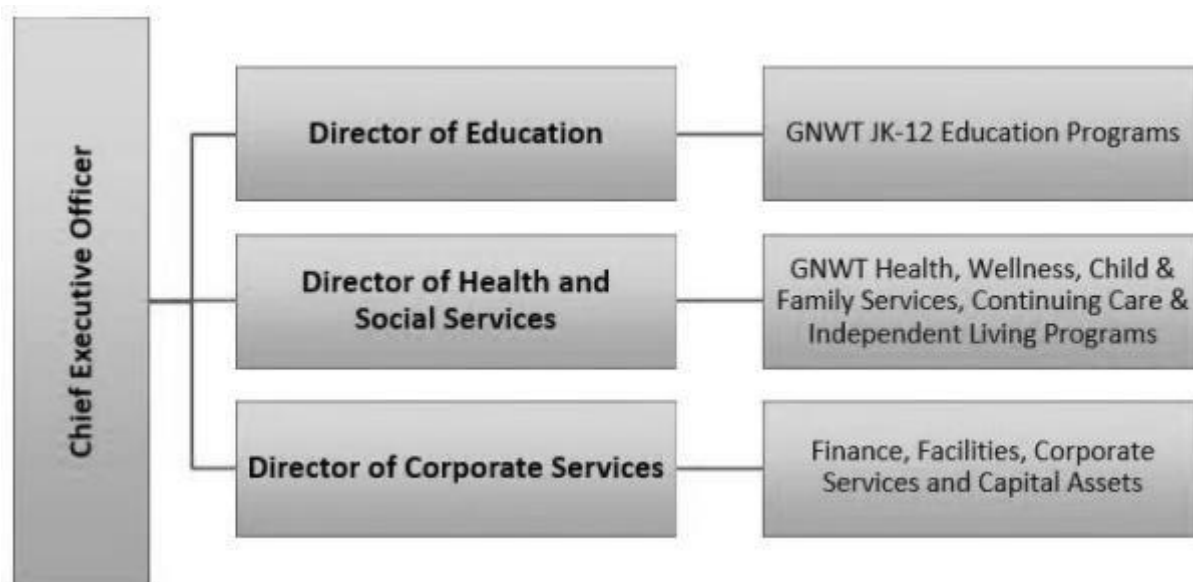
The TCSA is an intergovernmental services agency and delivers programs in the areas of Education, and Health and Social Services. Thus, the administrative structure is different than that of other education authorities. The Agency employs a Chief Executive Officer who is responsible to direct the work of a management team consisting of a Director of Education, a Director of Health and Social Services, and a Director of Corporate Services as outlined below:

- Chief Executive Officer – Shannon Barnett-Aikman
- Director of Education – Vacant
- Director of Health and Social Services – Sara Nash
- Director of Finance and Corporate Services – Johan Glaudemans
- Director of Finance and Corporate Services – Rose Jiang

The CEO fulfills legislated roles under GNWT legislation including that of “Deputy Head” for the public service, and “Superintendent” under the Education Act. The Early Childhood and First Nations Social Programs, initially transferred to the TCSA by the Tłıchǫ Government, were returned to the Tłıchǫ Government in 2012 as a step towards self-government.

Tłıchǫ Community Services Agency Functional Organizational Chart

Figure 8: Management and Program Function Structure of the Tłıchǫ Community Services Agency



All senior management positions of the TCSA are indeterminate. Each senior manager undergoes a performance evaluation annually.

Governance Training

The TCSA Board will engage in governance training that supports their understanding of the roles and responsibilities within their purview as an Education Authority, a Health and Social Services Authority, and a Regional Wellness Council.

Each of these training sessions will be incorporated into one of the regularly scheduled Board meetings outlined in Table 3 below.

The TCSA will seek support from the Education Operations and Development Division of the Department of Education, Culture and Employment in delivering the governance training for Education Authorities in January 2019.

Divisional Education Council Meetings

According to section 109 of the Education Act, “Divisional Education Council shall meet at least three times a year and at any other times that it may decide”. Table below provides a schedule of DEC meetings planned for the upcoming school year.

Table 3: Tłıchǵ Community Services Agency Meetings Schedule.

Meeting Number	Planned Date	Planned Location
1	September 2018	Yellowknife, NT
2	December 2018	Yellowknife, NT
3	March 2019	Yellowknife, NT
4	June 2019	Yellowknife, NT

Teaching and Learning

This section provides information on planned programs and activities that aim to support teaching excellence and improve student academic achievement.

1. Education Renewal Objective: Supporting excellence in teaching.

1.1 Literacy in the Disciplines

Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:	<p>TCSA Strategic Plan Pillar 1: Reading and Literacy.</p> <p>Goal – Improve student success in reading.</p> <p>2018-2019 Focus:</p> <p>In response to baseline data from the EDI, SLP, and early language assessments, grades JK-2 teachers will use oral language, phonemic, and phonological assessments to provide strategic interventions for students not meeting grade/age level expectations. In response to the lack of professional training teachers typically have in early childhood language benchmarks, the TCSA will provide professional development and guidance to school teams for early oral language, phonemic, and phonological outcomes.</p> <p>Grades 7-12 will continue piloting 'Reading Apprenticeship – Literacy In the Disciplines' with select teachers. Throughout the year we will gather evidence on effectiveness of Reading Apprenticeship strategies in junior secondary classrooms. (To date five teachers and four PSTs in the Tlicho region have been trained and have piloted the Reading Apprenticeship strategies in their classrooms. All but one have left the region or classroom, so the pilot is essentially starting again with new piloting teachers, who will not be able to access territorial training and will therefore require school and regional levels of support.)</p>
Regional performance targets:	<ul style="list-style-type: none"> • Track oral language, phonemic, and phonological progress using an appropriate assessment (ex: TROLL for oral language and/or locally developed for phonemic and phonological) for JK-2 students. • Use these and other literacy assessments to drive PLC team cycles. • Access school, regional, territorial, and additional professional development to strengthen instructional practices and strategies for oral language, phonemic, and phonological outcomes. • The TCSA will establish a regional literacy team with regional level staff to promote Reading Apprenticeship throughout the region. • The regional literacy team will meet quarterly.

	<ul style="list-style-type: none"> • 100% of the regional literacy team members will participate in territorial reading apprenticeship training. • Pilot 'Reading Apprenticeship' with 50% of TCSA educators (7 of 14 junior high and PSTs) *we are not offering Reading Apprenticeship with senior high teachers)
School-level performance targets:	<ul style="list-style-type: none"> • CJBS, and JWGS - Provide school level coaching to participating teachers in the Reading Apprenticeship pilot.

1.2 Collaborative Professional Learning

Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:	<p>TCSA Strategic Plan Pillar 1: Reading and Literacy. TCSA Strategic Plan Pillar 3: Developing 21st Century Learners.</p> <p>Goal – Develop learning environments and collaborative teams that promote acquisition of 21st century skills, by improving student success in reading. Through Professional Learning Communities (PLC), the TCSA strives to improve teacher skills in the area of reading and literacy.</p> <p>2016-17 During this year PLC teams were established (each school has created their own teams based on student need, and grade levels offered, ex: K-3 teachers at CJBS, or grade 4-6 teachers at EMES), essential learning outcomes were created collaboratively, professional development on assessment was provided, and teams began to analyze classroom, school, and regional data.</p> <p>2017-18 Student centered coaching, and tier 2 intervention structures were refined, and implemented. SBST teams, PSTs, and regional staff were involved in supporting the instructional practices and interventions that arose from the PLC team data analysis.</p> <p>From this work the PLC teams have narrowed in on improving the instructional practices related to reading and reading assessments. This requires the collaboration of school and regional leadership staff, specifically in supporting teachers to administer the assessments, analyze the student specific data, provide insights to required interventions, and aligning student centered coaching with classroom instruction.</p> <p>2018-19 Focus: All teaching staff will receive professional development in the area of assessment and strengthening instructional practice. This includes professional development in the areas of early reading skills for all teachers, and support for all teachers to become 'reading teachers' (professional development may include: peer modeling/coaching, PST coaching, school and regional based PD, as well as formal training opportunities).</p>
---	--

	Each PLC will use this information to drive targeted instructional practices in tier 1 (universal classroom instruction and student-centered coaching), and tier 2 (interventions).
Regional performance targets:	<ul style="list-style-type: none"> • 100% of new hires will be coached in the implementation of locally developed leveled reading assessments (these are supplementary reading assessments to be used in conjunction with Fountas and Pinnell), by November 2018. • 100% of grades 1-9 teachers will utilize locally developed leveled reading assessments to benchmark reading achievement a minimum of every twelve (12) weeks. • 100% of schools will have tier 2 intervention blocks built into the school schedule by the start of the school year.
School-level performance targets:	<ul style="list-style-type: none"> • Collaborative hours per school (including STIP and other programs): <ul style="list-style-type: none"> ○ CJBS: 56.4 hrs ○ EMES: 56.4 hrs ○ MCS: 55.3 hrs ○ JWGS: 62.3 hrs ○ AAS: 64.7 hrs • Types of collaborative professional learning opportunities include: STIP, and early dismissal. • CJBS, EMES, and AAS PLC teams will develop instructional plans that are directly informed by the results of the common formative assessments. MCS and JWGS will refocus PLC teams and systemic practices, as a result of their high staff turnover.

1.3 Regional Professional Development

Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:	<p>TCSA Strategic Plan Pillar 3: Developing 21st Century Learners.</p> <p>Goal – Develop learning environments that promote acquisition of 21st century skills. Through Professional Learning Communities, teachers will acquire the necessary skills to support learning environments that promote student achievement.</p> <p>In alignment with the TCSA Strategic Plan and the Student Success Initiative (SSI) the TCSA started and supported PLC teams throughout the region. In its' inception regional PLC teams were created with board level leadership, throughout this process, teachers decided school based PLC teams were more effective than regional teams. Using baseline data, school based teams refined their focus and are now at the exciting stage where data informs instruction. Teachers have begun to self-identify the need for common formative and summative assessments to guide their work and student learning. The TCSA</p>
---	---

	<p>has enlisted an expert educational consultant to guide and mentor school based teams.</p> <p>2018-19 Focus: Concentrate with some specificity on the element of sound assessment planning (including common assessments) insofar as it is an integral part of the PLC and RTI processes. Tom Hierck remains our education consultant: he continues to support the implementation and ongoing development of strong tier one instructional practice as well as the development and initial implementation of tier two systems in three of our schools.</p>
Regional performance targets:	<p>Number and type of training/learning opportunities to be offered to <u>all</u> teachers in the region (excluding cultural orientation days and professional development activities mentioned under other programs);</p> <ul style="list-style-type: none"> • Regional Educator's Conference – August 27-28, 2018 <ul style="list-style-type: none"> ○ 100% of Teaching Staff <p>Focus Areas:</p> <ul style="list-style-type: none"> ○ Tier One RTI - Professional Learning Communities ○ Tier Two RTI – Systems of Intervention • Leadership Workshop – Sept 10-11, 2018 <ul style="list-style-type: none"> ○ 100% of principals, regional staff, and PSTs ○ Systems of Intervention • On-site coaching (from educational consultant) in person or via Webex <ul style="list-style-type: none"> ○ Dec 10-12, 2018 ○ Feb 11-13, 2019 ○ Apr 24-26, 2019 ○ Focus: TBA based on individual team progress • JK/SK In-service – April 2-4, 2019 <ul style="list-style-type: none"> ○ 100% of JK/SK teaching staff ○ Inquiry-based learning ○ Use of oral language, phonemic, and phonological assessments ○ Planning • Grades 1-3 In-service – January 14-16, 2019 <ul style="list-style-type: none"> ○ 100% of grades 1-3 teaching staff ○ Oral language ○ Common Formative/Summative Assessments • Grades 4-6 In-service – February 26-28, 2019 <ul style="list-style-type: none"> ○ 100% of grades 4-6 teaching staff ○ Culture-Based Integrated Planning ○ Common Formative/Summative Assessments • Grades 7-9 In-Service – October 23-25, 2018 <ul style="list-style-type: none"> ○ 100% of grades 7-9 teaching staff



	<ul style="list-style-type: none">○ Common Formative/Summative Assessments○ Reading Apprenticeship● Grades 10-12 In-Service – January 29-31, 2019<ul style="list-style-type: none">○ 100% of grades 10-12 teaching staff○ Data analysis○ Common Formative/Summative Assessments
--	---

2. Education Renewal Objective: Supporting student success & the diverse needs of life-long learners.

2.1 Northern Distance Learning

Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:	<p>TCSA Strategic Plan Pillar 3: Developing 21st Century Learners.</p> <p>Goal – Develop learning environments that promote acquisition of 21st century skills. The TCSA will support students in accessing courses that the region are unable to provide.</p> <p>In analyzing course completion data, registration data, and in response to teacher feedback about the challenges of multi-level and multi-grade classes, it became evident that a new approach to course offerings was required. After analyzing the course offerings and completion rates over the past five years at CJBS, it became clear that the majority of students were taking the -2, and -3 courses, or were taking the -1 courses in split-grade / split-course classrooms, thereby negatively impacting on instructional efficacy. Offering -1 courses proved difficult to accommodate in the schedule.</p> <p>Northern Distance Learning (NDL) had been piloted in other communities but never at CJBS. Feedback from other northern schools was positive and the NDL course completion rates are higher than those seen in the same courses at CJBS. Accordingly, it was decided to offer the NDL program at CJBS to enable students to access the advanced academic courses without having to do so in a split class and while still being able to remain in their home community.</p> <p>Focus: Pilot the Northern Distance Learning (NDL) with -1 courses at CJBS during the 2018-19 school year.</p>
Regional performance targets:	<ul style="list-style-type: none"> 1 out of 3 TCSA high schools (CJBS) will implement the Northern Distance Learning (NDL) program for 2018-2019.
School-level performance targets:	<ul style="list-style-type: none"> Chief Jimmy Bruneau School <ul style="list-style-type: none"> Fall 2018: <ul style="list-style-type: none"> Grade 10/11 – 6 students participate Spring 2019: <ul style="list-style-type: none"> Grade 10/11 – 6 students participate

2.2 Literacy Initiatives

Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:	<p>TCSA Strategic Plan Pillar 1: Reading and Literacy.</p> <p>Goal – Improve student success in reading.</p> <p>In 2010 a regional literacy initiative was implemented in response to low reading levels. Significant effort was put into developing a balanced literacy approach across the region. We struggled to see widespread and ongoing, measureable achievement gains. As such, further early literacy assessments were implemented and identified that oral language deficits were contributing to low reading levels. Throughout 2015 to 2017, the region developed an oral language strategy with a contracted speech and language pathologist targeted for JK-2 students. School and regional level interventions and supports (ex: universal cueing systems, additional SLP supports, and tier 1 classroom strategies) were implemented and we now turn our attention to an additional stage in phonological awareness.</p> <p>The regional approach to grades 3-9 began with a shift to Fountas and Pinnell benchmark assessments (2016-2017), and has continued with additional locally developed leveled reading assessments modelled after the benchmarks assessments (2017-2018). Teachers now have the tools to identify reading behaviours, and create a strategic approach to instruction. In order to close the gap a student must gain more than one year's growth in reading, each year. It follows that our students require much support in writing hence the All Region Write (ARW) will continue to give teachers relevant data from which to inform improved instructional strategies.</p> <p>2018-19 Focus: Students in grades 3-9 have considerable reading gaps, our focus will be to close these gaps by setting attainable targets reflecting more than one year's growth within one school year. We will continue to collect baseline data on writing (via the All Region Write), expecting modest improvement considering the existing reading gaps.</p>
Regional performance targets:	<ul style="list-style-type: none"> • The TCSA Literacy Coordinator will support 100% of the schools with aligning assessment with instruction. This will be accomplished through: <ul style="list-style-type: none"> ○ School visits – coaching, classroom observations, team meetings (2 annually per school, plus additional visits as requested) ○ Coaching PSTs to support student-centered coaching between the regional literacy coordinator's visits. • 20% of students will increase their reading grade level by at least 1.5 grades in the 2018-2019 school year as measured by the Fountas and Pinnell Benchmark Assessment Tool. • 15% of students will increase their writing grade level by at least 1 grade in the 2018-2019 school year as measured by the locally developed All Region Writes Assessment.

2.3 Numeracy	
Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:	<p>TCSA Strategic Plan Pillar 3: Developing 21st Century Learners.</p> <p>Goal – To develop learning environments that promote the acquisition of 21st century skills. The TCSA will support teachers in developing skills to enhance numeracy skills in students.</p> <p>The TCSA has not had a comprehensive numeracy initiative, this year will be a planning/research year to develop the numeracy initiative.</p> <p>2018-19 Focus: Develop a research-based numeracy initiative, in collaboration with other northern regions.</p> <p>*Percent targets are not yet available as the assessment tool has not been created/identified</p>
Regional performance targets:	<ul style="list-style-type: none"> • The TCSA will identify a reliable numeracy assessment tool to determine baseline student numeracy levels across JK-9. • The TCSA will develop the framework for a regional numeracy initiative to support increased student achievement in this area.

3. Education Renewal Objective: Developing and redesigning teaching resources to support a renewed definition of student success in the NWT.

3.1 Our Languages: Indigenous Languages Curriculum

<p>Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:</p>	<p>TCSA Strategic Plan Pillar 2: Tłıchǫ Culture and Language.</p> <p>Goal – To contribute to revitalization, maintenance, and promotion of Tłıchǫ language and culture.</p> <p>The Tłıchǫ region has a long history of responsive Tłıchǫ language instruction JK-12. The language instructors will be the first to receive support and direction from the RILE Coordinator to honour the Our Languages Curriculum (OLC). Historical and community data suggests that Tłıchǫ students are coming to school with less Tłıchǫ language.</p> <p>Since 2013, TCSA grades 3-6 teachers have collaboratively planned culture based integrated programming (CBIP) that encompasses Dene Kede, social studies, health, and science. These teachers are supported to co-plan authentic activities grounded in Tłıchǫ culture and history. Resources like the Tłıchǫ History Project (created in 2017) and culture camps have continued to support the work of the CBIP teachers. Without any structured support, rather through the interest and efforts of teacher leaders, this focus has gravitated outward to encompass grades 1 and 2 in some schools.</p> <p>The <i>Our Languages</i> Curriculum (OLC) is a natural fit to CBIP. Many teachers are currently engaging with Tłıchǫ language instructors and other Tłıchǫ citizens to enrich their classrooms with Tłıchǫ language.</p> <p>2018-19 Focus: The RILE Coordinator will champion and facilitate OLC with 1) language instructors, and 2) existing programming focusing on oral language in the JK-2 classrooms, and CBIP in grades 3-6.</p>
<p>Regional performance targets:</p>	<ul style="list-style-type: none"> • The TCSA RILE Coordinator will create resources and/or supports to demonstrate how OLC aligns with oral language strategies that are currently in place from JK-2. • The TCSA RILE Coordinator will facilitate discussions with grade 3-6 Culture Based Integrated Planning teachers to align current programming with OLC. • 100% of our language teachers will receive ECE training in Fall 2018. • 100% of our language teachers will participate in a region wide in-service. • 100% of our language teachers will receive classroom observations by the RILE Coordinator and Principals. • Language instructors will collect OLC assessment data for all students (as it become available from ECE).

3.2 Health and Wellness Curriculum

Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:	<p>TCSA Strategic Plan Pillar 4: Health, Wellness, and Student Support.</p> <p>Goal – To ensure all students have an equal opportunity to succeed.</p> <p>TCSA staff have participated in the territorial health and wellness curriculum pilot since it began. As ECE pilots this inquiry based program, TCSA teachers have gained enthusiasm to embrace this pedagogy. Each year more TCSA teachers have participated and shared the work with the community. In 2017-2018 we had more pilot teachers volunteer than we anticipated and we able to pilot with five teachers representing all five TCSA schools. Some participating teachers have moved into other roles or are leaving the region. Due to this reality, we hope to encourage past participants to continue, while starting with several new staff.</p> <p>2018-2019 Focus: Participation in territorial health and wellness curriculum pilots and use of the draft curriculum.</p>
Regional performance targets:	<ul style="list-style-type: none"> • We will provide regional direction and support to 100% of our grades 4-6 teachers to implement the draft health & wellness curriculum. • Regionally we will have 62.5% (5 of 8) of our grades 4-6 teachers participating in the territorial Health & Wellness curriculum in-services. • Regionally we have 11% (1 of 9) of our grades 7-9 teachers participating in the initial pilot • Regional curriculum coordinator(s) will collaborate with pilot teachers to investigate research based approaches and structures that support inquiry based learning (this may include student-centered coaching and co-planning). • 100% of the teachers piloting the new health and wellness curriculum will participate in Conference calls with ECE. • 100% of the teachers piloting the new health and wellness curriculum will participate in Face-to-Face meetings with ECE. • 100% of the teachers piloting the new health and wellness curriculum will utilize an inquiry-based learning approach.

Indigenous Languages and Education

This section provides information on planned programs and activities that aim to create and support learning environments that centre, respect and promote the Indigenous worldviews, cultures and languages of the community in which the school is located.

4. Education Renewal Objective: Supporting language and culture initiatives that enhance students' sense of identity.

4.1 Indigenizing Teaching and Learning Practice

<p>Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:</p>	<p>TCSA Strategic Plan Pillar 2: Tłıchǫ Culture and Language.</p> <p>Goal – To contribute to revitalization, maintenance and promotion of Tłıchǫ Culture and Language.</p> <p>‘Strong like two people’ has been not just a vision statement but a way of life for the TCSA schools. We have committed to promoting the Tłıchǫ culture and language in all aspects of what we do and how we do it. From the first day of teacher orientation to the last day of class, we are committed to Tłıchǫ language and culture. The TCSA has supported indigenous pedagogy through key experiences such as culture based integrated planning (CBIP), the Tłıchǫ history curriculum project, seasonal camps, work with numerous universities on projects such as language revitalization, Tłıchǫ dictionary, Tłıchǫ game based on legend ‘How the Fox Saved the People’, and generous participation in territorial, and national projects.</p> <p>2018-2019 Focus: Further embed and integrate indigenized teaching and learning practices with existing initiatives, approaches, and projects.</p>
<p>Regional performance targets:</p>	<ul style="list-style-type: none"> • The RILE coordinator will participate in regional workshops (including the Regional Conference in August, and grade level in-services throughout the year) to contribute holistic indigenizing practices. • All schools will implement Indigenized teaching and learning practices through a holistic approach to learning which may include modelling cultural activities and indigenized literacy strategies. This may be done in conjunction with other regional initiatives: <ul style="list-style-type: none"> ○ JK – 2: oral language including seasonal Tłıchǫ vocabulary / songs ○ 3-6: supporting existing culture-based integrated planning teams ○ 1-8: Tłıchǫ history (stories and histories to create connections for students in core subjects, i.e. Tłıchǫ names for locations) ○ 1-12: promoting the use of books on residential school history and legacy – focus on northern authors

4.2 Key Cultural Experiences

Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:	<p>TCSA Strategic Plan Pillar 2: Tłıchǫ Culture and Language.</p> <p>Goal – To contribute to revitalization, maintenance and promotion of Tłıchǫ Culture and Language. The TCSA will support teachers in developing skills to increase authentic application of cultural and language values and traditions.</p> <p>The TCSA excel at delivering authentic cultural experiences, through our partnerships with Elders, community members and leaders, and Tłıchǫ Government (TG). Some example experiences that are offered throughout the region include: appropriate seasonal activities based on the Tłıchǫ way of life, Imbè program (summer work experience program), and offering a sampling camp through TG and Environment and Natural Resources (ENR). The TCSA RILE Coordinator will support all schools with developing culture experiences.</p> <p>2018-2019 Focus: Further embed and continue partnerships that offer key cultural experiences with existing initiatives, approaches, and projects.</p>
Regional performance targets:	<ul style="list-style-type: none"> • 100% of grades JK-12 will participate in authentic cultural activities <ul style="list-style-type: none"> ○ Types of authentic cultural activities that will take place include fishing, berry picking, getting wood, harvesting from the land, learning about making shelters, boating, hunting, trapping, and traditional games. • Authentic key cultural activities will continue to occur in all schools at least: <ul style="list-style-type: none"> ○ All grade levels – once a week
School-level performance targets:	<ul style="list-style-type: none"> • The proportion of key cultural activities where community will be involved in planning and/or implementation is: <ul style="list-style-type: none"> ○ CJBS: some ○ EMES: some ○ MCS: some ○ JWGS: some ○ AAS: about half



4.3 Whole School Approach to Language

<p>Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:</p>	<p>TCSA Strategic Plan Pillar 2: Tłıchʼo Culture and Language.</p> <p>Goal – To contribute to revitalization, maintenance and promotion of Tłıchʼo culture and language.</p> <p>While each school has its own unique ways of promoting Tłıchʼo language and culture through systemic practices, there are some commonalities such as: morning prayers/reflection (often led by students), singing <i>O Canada</i> in Tłıchʼo, and whole school phrases such as k’omqòdòqò hołzı (good morning) and tì ehts’e ha (drink water?). The RILE coordinator will support all 5 schools in strengthening Tłıchʼo Yati in all areas of the school.</p> <p>2018-2019 Focus: The TCSA will continue to promote and revitalize Tłıchʼo language through whole-school approaches to Indigenous language use.</p>
<p>Regional performance targets:</p>	<ul style="list-style-type: none"> • 100% of schools will employ a whole-school approach to Indigenous language use. Types of practices that will be implemented include opening prayers; using foundational whole-school phrases (greeting, commands, routines, etc); using Tłıchʼo language in the halls by all staff.



4.4 Indigenous Language Instruction

Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:	<p>TCSA Strategic Plan Pillar 2: Tłıchǫ Culture and Language.</p> <p>Goal – To contribute to revitalization, maintenance and promotion of Tłıchǫ culture and language.</p> <p>Every Tłıchǫ school has at least one Tłıchǫ Yati instructor. In 2012, EMES phased in kindergarten Tłıchǫ immersion, and the following year grades 1 and 2. EMES continues to offer K-2 immersion programming. These language instructors are champions for language instruction by supporting all staff to learn Tłıchǫ. The RILE coordinator, in collaboration with ECE appointed staff person, will support teachers in all 5 schools to implement the new <i>Our Languages</i> Curriculum.</p> <p>2018-2019 Focus: TCSA will continue to strengthen Tłıchǫ language instruction by accessing the new <i>Our Languages</i> Curriculum.</p>
Regional performance targets:	<ul style="list-style-type: none"> • 100% of schools will offer indigenous language instruction. • 100% of TCSA language instructors will receive professional development in the <i>Our Languages</i> Curriculum provided by ECE
School-level performance targets:	<ul style="list-style-type: none"> • EMES <ul style="list-style-type: none"> ○ Tłıchǫ Yati is offered each JK-6 for 40 minutes three times a week ○ Tłıchǫ Immersion is offered for the full year for K-2 (all subjects except English Language Arts) • CJBS <ul style="list-style-type: none"> ○ JK-9: Tłıchǫ Yati is offered for 2 hours a week (exact schedule varies based on teacher availability) ○ 10-12: Tłıchǫ Yati 15, 25, and 35 are offered each semester as required • MCS/JWGS <ul style="list-style-type: none"> ○ JK-9: Tłıchǫ Yati is offered for 40 minutes three times a week ○ 10-12: Tłıchǫ Yati 15, 25, and 35 are offered each semester as required • AAS <ul style="list-style-type: none"> ○ Tłıchǫ Yati is offered each JK-9 for 40 minutes three times a week ○ 10-12: Tłıchǫ Yati 15 is offered once a year as required



4.5 Teaching and Learning Centers

<p>Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:</p>	<p>TCSA Strategic Plan Pillar 2: Tłıchǫ Culture and Language.</p> <p>Goal – To contribute to revitalization, maintenance and promotion of Tłıchǫ Culture and Language.</p> <p>The Tłıchǫ Teaching and Learning Center (TLC) has a long history in the Tłıchǫ region. This invaluable center houses extensive resources that support Tłıchǫ language instruction, heritage fair, and culturally integrated classrooms (such as CBIP classes). Resources such as books, posters, artifacts, legends and stories, songs books and CDs, as well as culture kits to support Dene Kede units. The TLC contribution agreement encompasses professional development, material development, and capacity building opportunities for community members, school staff, and students (ex: Boat Safety Course, Wilderness First Aid).</p>
<p>Regional performance targets:</p>	<ul style="list-style-type: none"> • The TCSA will support the development of Tłıchǫ Yati resources to complement the new <i>Our Languages</i> Curriculum. Type of resources to be developed: <ul style="list-style-type: none"> ○ Teacher directed anchor chart(s) to support the Our Language Curriculum (to be designed in collaboration with language instructors) ○ One tickle trunk with dress up clothes for each school • Professional learning opportunities that will be offered to 100% of the language instructors and TLC staff include: <ul style="list-style-type: none"> ○ 2 regional in-services (November 2018 and April 2019) ○ Bi-monthly video conference calls with language instructors



4.6 Community Support

<p>Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:</p>	<p>TCSA Strategic Plan Pillar 2: Tł̥chq Culture and Language.</p> <p>Goal – To contribute to revitalization, maintenance and promotion of Tł̥chq Culture and Language.</p> <p>The culture programs that exist in TCSA schools are all responsive to the land, expertise of the community people, and unique cultural aspects of each community. For example, Whatì is famous for dry fish, while Behchokò for muskrat and beaver. The program each school offers is directly related to the expertise found within the community. Culture resource experts are consulted to determine appropriate seasonal camps and activities within each community. There are commonalities especially where Dene Kede curriculum guides the type and focus of cultural activities, such as puberty camps. Each school has accumulated resources to support their culture camps, which may include boats, snowmobiles, sleds, and tents.</p> <ul style="list-style-type: none"> • 2018-2019 Focus: The TCSA will ensure that all schools actively involve community members to participate in seasonal cultural activities.
<p>Regional performance targets:</p>	<ul style="list-style-type: none"> • All students JK-9 will participate in the following projects in which cultural resource experts will be hired: <ul style="list-style-type: none"> ○ Elder visits ○ Story-telling ○ On-the-land camps ○ Feeding the fire ○ School Celebration Days ○ Heritage Fair • Grade 10-12 students: participation will vary depending on course selection. Ex: Gonawook'ee students will have many opportunities to participate in on-the-land activities • All students JK-9 will participate in a minimum of 2 on-the-land camps each year for which equipment and supplies will be purchased. • All education staff will participate in Indigenous Language and Culture professional development opportunities which include: <ul style="list-style-type: none"> ○ 1 day regional conference in August (Behchokò). ○ 1 culture day in 100% of the schools (all communities).



4.7 Teacher Cultural Orientation Days

<p>Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:</p>	<p>TCSA Strategic Plan Pillar 2: Tłıchǫ Culture and Language.</p> <p>Goal – To contribute to revitalization, maintenance and promotion of Tłıchǫ Culture and Language.</p> <p>The TCSA holds an Annual Educator’s Regional Conference to start the year with all regional staff gathers to learning from each other and workshop facilitators. At least one of the three day conference is dedicated to indigenizing education. In the past, the TCSA has hosted events that included barren land trips, fish camps, residential school survivor sharing circles, Dene Kede workshops, local Elder lead sessions, crafting and story-telling, trips to locations of local importance (i.e. Weyłits’atla), and opportunities to gather resources for instruction like the Tłıchǫ History Project. These cultural days have been co-planned by regional and school staff, Elders, and community members.</p> <p>Schools have also held their own cultural orientation days, where school staff, Elders and other community members participate in school-directed activities. These have included language workshops, on the land activities, craft or projects (i.e. Making beaver mittens, or beading), and canoe/snowmobile trips.</p> <p>2018-2019 Focus: Strengthening indigenous education practices. Engaging teachers in Tłıchǫ cultural activities and orienting teachers that are new to the region.</p>
<p>Regional performance targets:</p>	<p>On August 29, 2018 the TCSA will hold a regional teacher culture orientation day that will be hands-on, immersive, and will include 100% of the teaching staff. This year the theme is indigenizing education and is offered with the support of ECE. Planned activities include: blanket exercise, sharing circles with local community counselors, and introduction to the <i>Our Languages</i> Curriculum.</p>



4.8 Elders in School

Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:	<p>TCSA Strategic Plan Pillar 2: Tłıchǫ Culture and Language.</p> <p>Goal – To contribute to revitalization, maintenance and promotion of Tłıchǫ Culture and Language.</p> <p>The TCSA has always acknowledged the importance of elder involvement in schools. This is the reason that all of our schools have been named after important Tłıchǫ leaders who were strong advocates for education. When Chief Jimmy Bruneau School first opened, elders were prominent figures in modelling Tłıchǫ culture. Today, elders are still a visible part of our school community and often students will visit elders in the community as part of their learning experience. The RILE coordinator will work in collaboration with all schools to include elders for language and culture programming.</p> <p>2018-2019 Focus: The TCSA will increase elder integration and collaboration within the school community.</p>
Regional performance targets:	<ul style="list-style-type: none"> • 100% of schools will hire elders on a contractual basis. Elders will be engaged in planning for, sharing with, modelling for, and mentoring students.

4.9 NWT Residential Schools Awareness

Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:	<p>TCSA Strategic Plan Pillar 2: Tłıchǫ Culture and Language.</p> <p>Goal – To contribute to revitalization, maintenance and promotion of Tłıchǫ Culture and Language.</p> <p>In 2014 the TCSA offered all educators in the Tłıchǫ Region NWT Residential School Training through ECE. This will be offered again during the 2018-2019 Regional Educators Conference because of turnover and a desire to keep this issue in the forefront.</p> <p>2018-2019 Focus: There will be a renewed focus on residential schools to ensure all staff members are aware of the legacy of residential schools in the NWT and across Canada.</p>
Regional performance targets:	<ul style="list-style-type: none"> • 100% of teachers will have completed residential schools awareness training by the end of the 2018-2019 school year. • 100% of the Support Assistants (SA) will have completed residential schools awareness training by the end of the 2018-2019 school year.

Inclusive Schooling

Annually, the Government of the Northwest Territories (GNWT) allocates funds to support the *Ministerial Directive on Inclusive Schooling* (2016), based on the size of the student population within each school in the Territory. This investment allows for meeting the diverse needs that students bring to school every day. To meet these needs, investments must be made towards 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.

This section outlines performance targets which will allow the Tłı̨chǫ Community Services Agency to maintain and develop an inclusive school environment that is in line with five key standards of the Directive. These five standards were jointly selected by ECE, Superintendents and school principals to help ensure public accountability and highlight key elements of the Directive.

5. Education Renewal Objective: Ensuring better support, implementation, and monitoring of Inclusive Schooling.

5.1. Student supports aligned to the goals stated in Student Support Plans (SSPs) and/or Individual Education Plans (IEPs) and are provided in a timely manner.

Goals specific to this standard for the 2018-2019 school year, considering the feedback provided by ECE in 2017:

TCSA Strategic Plan Pillar 1: Reading and Literacy.

Goal – To improve student success in reading.

TCSA Strategic Plan Pillar 4: Health, Wellness, and Student Support.

Goal – To ensure all students have an equal opportunity to succeed.

SSPs and IEPs were audited by the Regional Inclusive Schooling Coordinator (RISC) and PSTs. Based on the recommendations from that audit, teachers made SSPs and IEPs more concise which allowed them to become living documents that adjusted throughout the year. PSTs supported teachers in developing and achieving realistic and achievable goals.

As part of the audit the RISC looked for alignment between regional literacy data and the SSP and IEP programming. For example, if a student had demonstrated below grade level writing, specific goals for writing were incorporated into their plans. This approach created student centered instructional planning that was responsive to that student based on their strengths and challenges.

ECE commended the TCSA for focusing on SSPs and IEPs this year, and recommended the TCSA create class and learner profiles and identify tier 1 strategies that will address a number of our student needs, thereby eliminating certain SSPs.

	2018-19 Focus: Continue to review and audit SSPs and IEPs to ensure that they are reflective of specific needs and not merely a list of best practices, and develop a class profile summary template.
Regional performance targets:	<ul style="list-style-type: none"> • The RISC will enable all PSTs, through the gradual release of responsibility, to align student assessment data to the goals stated in the SSPs and IEPs. • The RISC, in collaboration with PSTs, will create a class profile summary template. • All principals will provide 25% of the PSTs time to support students directly. • The RISC will audit a representative sample from each school to use as part of the gradual release of responsibility with PSTs. • 100% of SSPs and IEPs will be finalized in Tienet by Nov 2, 2018 as dictated by ECE guidelines. • 100% of SSPs and IEPs will be reviewed and revised at each reporting period by teachers with support from the PSTs.

5.2. Principals create conditions to support teachers in the use of flexible instructional strategies.

Goals specific to this standard for the 2018-2019 school year, considering the feedback provided by ECE in 2017:	<p>TCSA Strategic Plan Pillar 3: Developing 21st Century Learners.</p> <p>Goal – To develop learning environments that promote the acquisition of 21st century skills.</p> <p>TCSA Strategic Plan Pillar 4: Health, Wellness, and Student Support.</p> <p>Goal – To ensure all students have an equal opportunity to succeed.</p> <p>The TCSA's SSI has a multi-year focus on Professional Learning Communities. As previously identified the TCSA is undergoing a systemic change to a collaborative approach that aligns student-centered coaching, collaborative professional learning, and literacy in the disciplines.</p> <p>2018-2019 Focus: Implementation of student-centered coaching.</p>
Regional performance targets:	<ul style="list-style-type: none"> • Through student-centered coaching the PST in each school will collaborate with 100% of the teachers on flexible instructional strategies by the end of the 2018-2019 school year. • Training for student-centered coaching will take place six times during the 2018-2019 school year for 100% of PSTs, through ECE Webex training (with Leanna Harris). • 100% of the SAs will meet with a PST at least monthly.

5.3 Classroom teachers notify and access the School-based Support Team (SBST) to support students who experience persistent learning difficulties in spite of the use of responsive teaching strategies, or when a student needs significant enrichment.

Goals specific to this standard for the 2018-2019 school year, considering the feedback provided by ECE in 2017:	<p>TCSA Strategic Plan Pillar 4: Health, Wellness, and Student Support.</p> <p>Goal – To ensure all students have an equal opportunity to succeed.</p> <p>Until this year, SBST meetings have been informal and/or held on an ad hoc basis.</p> <p>2018-2019 Focus: Increase the frequency and duration of planned SBST meetings.</p>
Regional performance targets:	<ul style="list-style-type: none"> • SBST teams meet formally every week for at least 30 minutes to discuss any referrals or systemic issues. • Weekly SBST meetings are formalized and documented at all 5 schools. • SBST meetings are implemented the first week of school. • STIP time for regional or school on-site training for SAs. • 100% of teachers will use the SBST referral form to notify the SBST about specific student needs, and keep updated records.

5.4. IEPs and SSPs are updated and reviewed in consultation with parents, students, SBST members, education body staff, and other professionals as required.

Goals specific to this standard for the 2018-2019 school year, considering the feedback provided by ECE in 2017:	<p>TCSA Strategic Plan Pillar 4: Health, Wellness, and Student Support.</p> <p>Goal – To ensure all students have an equal opportunity to succeed.</p> <p>Most TCSA schools use home visits early in the school year and school open houses to provide a platform for parents and teachers to collaboratively discuss SSPs and IEPs. These plans are reviewed during reporting periods (report cards). These have been positive community experiences, and will continue in the 2018-2019 school year. The RISC will collaborate with all the PSTs to build communication around these documents between the teacher, student, parent and other professionals.</p> <p>2018-2019 Focus: Improve updating and tracking of SSPs and IEPs to indicate change over time.</p>
Regional performance targets:	<ul style="list-style-type: none"> • 100% of SSPs and IEPs will become 'living' documents and will change according to student need. • All schools will have two planned parent consultations to review each IEP and SSP in the 2018-2019. These will occur at the start of the year (or course for senior secondary), and at the reporting period. • All PSTs will facilitate planned consultations to review each IEP and SSP with all educators that work with that student prior to finalizing each

	document in November and June. The number, timing, and type of these planned consultations will be under the direction of the PST and the principal.
5.5. Program Support Teachers spend not less than 60% of their time engaged in activities that directly support classroom teachers.	
Goals specific to this standard for the 2018-2019 school year, considering the feedback provided by ECE in 2017:	<p>TSCA Strategic Plan Pillar 3: Developing 21st Century Learners.</p> <p>Goal – To develop learning environments that promote the acquisition of 21st century skills.</p> <p>Over the last two years the TCSA has been working toward compliance with the Priority Time-Use Guidelines for PSTs. This has included tracking time and setting benchmark goals to reach the goal of 60% time engaged in supporting classroom teachers. During 2017-2018 we have approached this goal, through professional development, training the trainer opportunities, and with principal involvement.</p> <p>PSTs have engaged in modeling and co-teaching, co-planning, collaborating, communicating with parents, debriefing and reflecting, directing and coordinating with professionals, coordinating the development of IEPs with teacher and school based teams, creating learner/classroom profiles, observing, collecting and analyzing data, preparing or direction the preparation of resources, organizing and leading SBST meetings, conducting some assessments, supporting teachers with develop SSPs, supporting support assistants (SA), and supporting and providing systemic staff development and training. The RISC will support 100% of the Principals and PSTs to implement student-centered coaching strategies.</p> <p>2018-2019 Focus: Reach the goal of 60% of PST time engaged in activities that directly support classroom teachers.</p>
Regional performance targets:	<ul style="list-style-type: none"> • PSTs will spend 18 hours/week (60% of time) supporting teachers to strengthen instructional activities (through Student Centered Coaching). • 100% of the PSTs will have a regular timetable. • In all of our schools, the PST will meet with 75% of the teachers monthly within the regular school schedule. • 100% of TCSA schools will ensure time each month for PSTs to meet with each classroom teacher within the regular school schedule.

Student Wellness and Support

This section provides information on planned programs and activities that aim to promote student mental health and physical wellness.

6. Education Renewal Objective: Ensuring that student wellness is promoted and embedded in school experiences, programming and environments.

6.1 Healthy Foods for Learning

Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:	<p>TCSA Strategic Plan Pillar 4: Health, Wellness, and Student Support.</p> <p>Goal – To ensure all students have an equal opportunity to succeed.</p> <p>There have been healthy food programs in our schools for many years. TCSA schools have embraced many territorial initiatives including Drop the Pop, breakfast programming, snack programs, and lunch programs (at some schools). Over the last three years schools have become more focused on provided nutritious food in all school experiences, programming, and environments. Our goal is to remove as much processed and high sugared foods/drinks as possible, this year represents an incremental step toward this goal.</p> <p>2018-2019 Focus: Develop regional guidelines/parameters for food/drink purchasing that is responsive to culturally responsive, and that considers community realities. Schools will continue to offer healthy food programming.</p>
Regional performance targets:	<ul style="list-style-type: none"> • TCSA will collaborate with schools to develop a regional policy that outlines the guidelines/parameters of purchasing food/drinks for school experience, programming, and environment. • 100% of the schools will operate their program(s) 5 days a week other than school closures. • 100% of the schools will operate their program(s) 10 months of the year. • 100% of the schools will offer sugar free and non-processed food/drinks half of the time.
School-level performance targets:	<p>CJBS</p> <ul style="list-style-type: none"> • Will offer breakfast, lunch, and snack programs. <p>EMES/JWGS/AAS/MCS</p> <ul style="list-style-type: none"> • Will offer breakfast and snack programs.

6.2 Self-Regulation Initiatives

Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:	<p>TCSA Strategic Plan Pillar 4: Health, Wellness, and Student Support.</p> <p>Goal – To ensure all students have an equal opportunity to succeed.</p> <p>Beginning in 2013-2014, conversations around the links between learning and behaviours, led to the need for self-regulation practices. These conversations were also being held at the territorial level. Inspired by this work the TCSA contracted a self-regulation expert (2014-2017) to guide our approach to implement self-regulation in one school. Many teachers throughout the region independently accessed professional development, and regional training that incorporated yoga, breathing, and mindfulness principles. In 2017-2018, four teachers accessed coursework and book students offered through ECE with the Mehrit Centre.</p> <p>2018-2019 Focus: Continue to encourage teachers to access professional development through ECE. Begin to implement self-regulation practices that reflect each schools unique reality.</p>
Regional performance targets:	<ul style="list-style-type: none"> • Promote available ECE self-regulation professional development opportunities to all TCSA educators. • 2 TCSA education staff will complete the Mehrit Centre training.
School-level performance targets:	<p>3 of 5 TCSA schools have planned active school-wide implementation of self-regulation</p> <ul style="list-style-type: none"> • CJBS is planning: continued use of soft-room, and sensory room. • EMES is planning: improving on the physical class and school environment, and systemic measures addressing tone of voice, body language, and recognizing the school community that surrounds every learner. • AAS is planning: continued use of soft-spots within each classroom, and identifying stressors.

6.3 Mental Health Initiatives

Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:	<p>TCSA Strategic Plan Pillar 4: Health, Wellness, and Student Support.</p> <p>Goal – To ensure all students have an equal opportunity to succeed.</p> <p>The TCSA is an interagency organization that has strived to align health, social services, and education services. As such the TCSA education and health divisions have partnered to provide holistic and wraparound services for our students. Recently, the TCSA has responded to the wellness needs of our students by putting art therapists in place (EMES in 2014, expanded to CJBS in 2015, and further expanded to MCS in 2017). We have also offered Mental Health First Aid, ASIST, and Go to Educator to provide training for our staff to support our students.</p> <p>2018-2019 Focus: The TCSA will update current staff and offer training to new staff to access training offered by ECE. Also, the TCSA will support all schools to implement mental health support services for students, including the new Child and Youth Care Counselor (CYCC) model funded under the GNWT Dept. of Health and Social Services.</p>
Regional performance targets:	<ul style="list-style-type: none"> • The TCSA will send 1 teacher from each school to access ECE programming. This may include Mental Health First Aid, ASIST, or Go to Educator depending on the needs and current staff training. • The CYCCs and NCTSs (as applicable) will participate in the SBST meetings as required.
School-level performance targets:	<ul style="list-style-type: none"> • Students at JWGS and AAS will receive support from NCTS (Northern Counselling and Therapeutic Services) in 2018-2019. • Mezi Community School will staff a full time CYCC. • Elizabeth Mackenzie Elementary School will staff a full time CYCC. • Chief Jimmy Bruneau School will staff two full time CYCCs.



6.4 Safe and Caring Schools																																																	
Relevance to regional priorities and strategies for program implementation in the 2018-2019 school year:	<p>TCSA Strategic Plan Pillar 4: Health, Wellness, and Student Support.</p> <p>Goal – To ensure all students have an equal opportunity to succeed.</p> <p>The TCSA has several policies related to safe and caring schools and have most recently updated our Safe and Caring School policy (2016), and our Transport of Students (2015). Other established policies include: Safe School and School Surveillance policy (2009), RCMP and Info Sharing (2009), Inclement Weather and School Safety and School Closures (2009), Emergency Lockdown Procedures for Schools (2009), and Emergency Evacuation Procedures for Schools (2009).</p> <p>Each school in the region has developed a unique plan to incorporate healthy relationship curricula that is responsive to the needs of their students.</p> <p>2018-2019 Focus: To ensure all staff members are aware and following current regional and territorial safe and caring schools policies and guidelines.</p>																																																
Regional performance targets:	<ul style="list-style-type: none">The Superintendent will review and monitor all schools’ Safe and Caring School plans annually.All schools will have 2 planned Emergency Evacuations (fire) drills.All schools will have 2 planned Lock Down procedures.All schools will have 2 planned Safe and Caring School Committee meetings.																																																
School-level performance targets:	<ul style="list-style-type: none">Healthy relationship programs that will be implemented include:<table><tr><td>CJBS</td><td></td><td>EMES</td><td></td><td>AAS</td><td></td></tr><tr><td>JK-8:</td><td>Second Step</td><td>JK-6:</td><td>Second Step</td><td>4-6:</td><td>Brooks Gibbs</td></tr><tr><td>7-9:</td><td>Fourth R</td><td></td><td></td><td>7-9:</td><td>Fourth R</td></tr><tr><td>MCS</td><td></td><td>JWGS</td><td></td><td></td><td></td></tr><tr><td>JK-12:</td><td>PBIS</td><td>7-9:</td><td>Fourth R</td><td></td><td></td></tr><tr><td>7-9:</td><td>Fourth R</td><td></td><td></td><td></td><td></td></tr></table>Community-based programs through the school will include:<table><tr><td>CJBS</td><td>JWGS</td></tr><tr><td>FOXY</td><td>Paradigm Esteem</td></tr><tr><td>SMASH</td><td></td></tr><tr><td>MCS</td><td>AAS</td></tr><tr><td>FOXY</td><td>FOXY</td></tr><tr><td>SMASH</td><td>SMASH</td></tr></table>40% (2 out of 5) schools (CJBS and AAS) will implement at least 1 planned LGBTQ2+ inclusion activity that may include a Gay-Straight Alliance (GSA student group).	CJBS		EMES		AAS		JK-8:	Second Step	JK-6:	Second Step	4-6:	Brooks Gibbs	7-9:	Fourth R			7-9:	Fourth R	MCS		JWGS				JK-12:	PBIS	7-9:	Fourth R			7-9:	Fourth R					CJBS	JWGS	FOXY	Paradigm Esteem	SMASH		MCS	AAS	FOXY	FOXY	SMASH	SMASH
CJBS		EMES		AAS																																													
JK-8:	Second Step	JK-6:	Second Step	4-6:	Brooks Gibbs																																												
7-9:	Fourth R			7-9:	Fourth R																																												
MCS		JWGS																																															
JK-12:	PBIS	7-9:	Fourth R																																														
7-9:	Fourth R																																																
CJBS	JWGS																																																
FOXY	Paradigm Esteem																																																
SMASH																																																	
MCS	AAS																																																
FOXY	FOXY																																																
SMASH	SMASH																																																

Human Resources Management

School Staff Recruitment and Retention

Tłı̨chǫ Community Services Agency is responsible for ensuring that schools are resourced to meet the priorities and needs of students. Tables below provide details on allocated and budgeted General School, Inclusive Schooling, and Indigenous Languages and Education staff for the 2018-19 school year.

Table 4: Allocated and Budgeted Person Years for General School Staff.

General School Staff										
	Regional Office Administra- tion	Teachers*	Consultants	Secretaries	Custodians	Wellness Counsellors	Bus Drivers	Cooks	School Administration	Total
Regional Office	5.5		4.5							10.0
Budgeted	<i>CJBS</i>	39.93		1.21	4.03					45.17
	<i>EMES</i>	21.58		0.67	2.06					24.31
	<i>MCS</i>	16.45		0.49	1.43					18.37
	<i>JWGS</i>	6.39		0.25	0.55					7.19
	<i>WEKWEETI</i>	2.8		0.15	0.19					3.14
TOTAL	5.5	87.16	4.5	2.77	8.26					108.19

Note: *Teachers include NWTTA members who are classroom teachers, principals, assistant principals, etc.

Table 5: Allocated and Budgeted Person Years for Inclusive Schooling and Indigenous Languages and Education Staff.

Inclusive Schooling (IS) Staff										Indigenous Languages & Education (ILE) Staff								
	Regional IS Coordinator		Program Support Teachers ³		Support Assistants		Wellness Counsellors	Magnet Facilities	Total IS		Regional ILE Coordinator		IL Instructors		IL Assistants		Total ILE	
	A*	B†	A	B	A	B	B	B	A	B	A	B	A	B	A	B	A	B
Regional Office	1.0	1.0							1.0	1.0	1.0	2.0					1.0	2.0
CJBS			3.25	3.0	6.32	5.20			9.57	8.20			3.93	2.0	0.0	.87	3.93	2.87
EMES			1.93	2.0	3.58	6.96			5.51	8.96			2.38	3.0	0.0	.87	2.38	3.87
MCS			1.22	1.0	2.26	2.61			3.48	3.61			1.61	1.0	0.0	0.0	1.61	1.0
JWGS			1.0	1.0	0.89	2.61			1.89	3.61			1.0	0.87	0.0	0.0	1.0	0.87
WEKWEETI			.50	.50	0.30	0.87			0.80	1.37			0.50	1.0	0.0	0.0	0.50	1.0
TOTAL	1.0	1.0	7.90	7.50	13.34	18.25			22.24	26.75	1.0	2.0	9.42	8.0	1.0	1.74	10.42	11.61

Note: A* - allocated; B† - budgeted.

³ Program Support Teachers contribute to the education of students with diverse needs by serving as a colleague, role model and coach for teachers with regards to inclusive instructional practices. In their daily/weekly work, PSTs are not focused on one specific curricular area, but support all student learning – with a particular emphasis on supporting students on Student Support Plans or Individualized Education Plans.

Completion of Staff Evaluations

All education staff is required to undergo evaluations as per Minister's *Direction on Evaluation and the Promotion of Professional Growth For Teachers in Northwest Territories Schools* (2004) and *Direction on Principal Growth and Evaluation in the Northwest Territories* (2012). Evaluations are important in developing individual staff growth plans. In the 2018-2019 school year, the TCSA will have 5 principals (including assistant principals) and 20 teachers (including Program Support Teachers) who will undergo an evaluation as part of being in their formal evaluation year.



Appendix A: Operating Budget

Table 13

Tlicho Community Services Agency				
STATEMENT OF REVENUES AND EXPENSES				
Annual Budget – Consolidated				
		2018-2019 Budget	2017-2018 Approved Budget	2017-2018 Projected Actual
	OPERATING FUND			
	REVENUES			
	Government of the NWT			
	Regular Contribution	16,293,580	17,373,688	17,488,051
	French Language Contribution	-	-	-
	Indigenous Languages and Educ		60,000	304,125
	Other Contribution	256,600		
	Capital Contribution			
	Total GNWT	16,550,180	17,433,688	17,792,176
	Federal Government			
	Property Tax Requisitioned			
	Other School Authorities			
	Education Body Generated Funds			
	Rentals			
	School Fees			
	Sales			
	Investment Income	25,000	30,000	26,817
	Other (Active After School, Public Library, Take a kid Trapping, Drop the Pop, APPLE Schools)	55,000	300,000	604,005
	Total Generated Funds	80,000	330,000	630,822
	Transfers			
	Transfers from Capital Fund			
	Other (Specify)			
	Total Transfers	0	0	0

TOTAL REVENUES	16,630,180	17,763,688	18,422,998
EXPENSES			
Administration	1,341,348	1,321,771	1,295,530
School Programs	10,984,005	11,954,565	10,970,546
Inclusive Schooling	3,452,674	3,233,761	3,235,190
Indigenous Languages and Education	1,928,628	2,027,203	2,186,939
Transfers to Capital			
Other			630,850
TOTAL EXPENSES	17,706,655	18,537,300	18,319,055
SURPLUS (DEFICIT)	-1,076,475	-773,612	103,943
ACCUMULATED SURPLUS (DEFICIT)	402,946	601,866	1,479,421

Based on TCSA's current and expected program needs, the following program areas are under-funded for 2018-2019, which are major elements contributing to the \$1.1 million overall deficit in the TCSA's 2018-2019 Education Budget:

Administration:

The TCSA is funded for neither a Chief Executive Officer position nor a Director of Finance & Corporate Services position. The TCSA allocates 0.5 PY of the CEO and 0.5 PY of the Director of Finance & Corporate Services to the Administration section of the Education budget (while the other 0.5 PY for each of those positions is allocated to the Health and Social Services operations of the TCSA). This contributes \$260,000 deficit in the 2018-2019 Administration section of the budget.

Inclusive Schooling (IS):

The TCSA is funded for 13.35 Education Assistant (EA) positions for 2018-2019, but we have budgeted 18.52 EA positions in total. This difference reflects the five (5) additional Education Assistants required to support the delivery of a Junior Kindergarten program rich in the Tlicho language, culture and way of life. This contributes approximately \$500,000 deficit in the Inclusive Schooling section of the budget.

Indigenous Language and Education (ILE):

The Indigenous Language & Education program is funded for 10.42 positions for 2018-2019 and the TCSA has budgeted 11.61 positions in total. The difference is primarily because we are funded for one (1) Regional ILE Coordinator position, but we actually need two (2) language and culture coordinators to meet basic program needs. This single element has resulted in a \$180,000 deficit in this program area.

Incremental Expenditures:

The TCSA has included one (1) new program in our 2018-2019 operating budget, which is an incremental expenditure and a one-time payment only: the program will be otherwise unsustainable without this funding.

APPLE Schools Program

The TCSA has entered into a contribution agreement with APPLE Schools Foundation for the period of September 1, 2018 – June 30, 2019. This contribution agreement states that the APPLE Schools Foundation will provide financial assistance to cover the staff and implementation costs for the APPLE School in the Chief Jimmy Bruneau School located in Behchokò. The APPLE School program follows a comprehensive school health model and is intended to make a difference in kid's health behaviors. Because it is a one-year contribution agreement, the program expenses are considered incremental and one-time payment only. The program will not be sustainable without the contribution funding from the third party – APPLE Schools Foundation.

The budgeted revenue of \$55,000 for APPLE School program is included under 2018-2019 Budget Column of Appendix A: Operating Budget: Operating Fund->Revenues->Education Body Generated Funds-> Other; and the budgeted expenses of \$55,000 for the program is included under 2018-2019 Budget Column of Appendix A: Operating Budget: Expenses->School Programs.



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

**Divisional Education Council/District Education Authority
Statement of Revenues and Expenses
Annual Budget - Consolidated**

	2018-2019 Budget	2017-2018 Approved Budget	2017-2018 Projected Actual
<u>OPERATING FUND</u>			
REVENUES			
Government of the NWT			
Regular Contribution	16,293,580	17,373,688	17,488,051
French Language Contribution			
Aboriginal Language Contribution		60,000	304,125
Other Contribution	256,600		
Capital Contribution			
Total GNWT	16,550,180	17,433,688	17,792,176
Federal Government			
Property Tax Requisitioned			
Other School Authorities			
Education Body Generated Funds			
Rentals			
School Fees			
Sales			
Investment Income	25,000	30,000	26,817
Other	55,000	300,000	604,005
Total Generated Funds	80,000	330,000	630,822
Transfers			
Transfers from Capital Fund			
Total Transfers	0	0	0
TOTAL REVENUES	16,630,180	17,763,688	18,422,998
<u>EXPENSES</u>			
Administration	1,341,348	1,321,771	1,295,530
School Programs	10,984,005	11,954,565	10,970,546
Inclusive Schooling	3,452,674	3,233,761	3,235,190
Aboriginal Language/Cultural Programs	1,928,628	2,027,203	2,186,939
Transfers to Capital			
Others			630,850
TOTAL EXPENSES	17,706,655	18,537,300	18,319,055
SURPLUS (DEFICIT)	(1,076,475)	(773,612)	103,943
ACCUMULATED SURPLUS (DEFICIT)	402,946	601,866	1,479,421

Department of Education, Culture & Employment
Council Approved Budget

Divisional Education Council/District Education Authority
Details of Expenses - Consolidated
Annual Budget

SALARIES

Teachers' Salaries
Instruction Assistants
Non Instructional Staff
Board/Trustee Honoraria

Administration	School Programs	Inclusive Schooling	Indigenous Languages and Education	Total
	7,305,257	1,105,210	877,233	9,287,700
		1,714,487	252,073	1,966,560
1,015,348	2,068,236	164,077	334,123	3,581,784
40,000				40,000

EMPLOYEE BENEFITS

Employee Benefits/Allowances
Leave And Termination Benefits

	90,000			90,000
	60,000			60,000

SERVICES PURCHASED/CONTRACTED

Professional/Technical Services
Postage/Communication
Utilities
 Heating
 Electricity
 Water/Sewage
Travel
Student Transportation (Busing)
Advertising/Printing/Publishing
Maintenance/Repair
Rentals/Leases
Other Contracted Services

				0
32,200	82,200		1,000	115,400
				0
				0
				0
				0
83,500	75,500	137,000	65,000	361,000
	110,000			110,000
				0
2,500	45,200		6,000	53,700
6,000	45,300		4,000	55,300
137,500	377,000	246,400	156,499	917,399

MATERIALS/SUPPLIES/FREIGHT

Materials
Freight

22,500	698,812	84,000	232,200	1,037,512
1,800	26,500	1,500	500	30,300

TRANSFERS TO CAPITAL

TOTAL

1,341,348	10,984,005	3,452,674	1,928,628	17,706,655
-----------	------------	-----------	-----------	------------

Department of Education, Culture & Employment
 Council Approved Budget

Divisional Education Council/District Education Authority
 Details of Inclusive Schooling Expenses
 Annual Budget

	General Inclusive Schooling	Staff Development	Assistive Technology	Magnet Facilities	Total
<u>SALARIES</u>					
Regional Coordinator	164,077				164,077
Program Support Teachers	1,105,210				1,105,210
Support Assistants	1,714,487				1,714,487
<u>EMPLOYEE BENEFITS</u>					
Employee Benefits/Allowances					0
<u>SERVICES PURCHASED/CONTRACTED</u>					
Professional/Technical Services					0
Travel	47,000	135,000			182,000
Other Contracted Services	21,400	180,000			201,400
<u>MATERIALS/SUPPLIES/FREIGHT</u>					
Materials	63,500	20,500			84,000
Freight	1,500				1,500
TOTAL	3,117,174	335,500	0	0	3,452,674

Department of Education, Culture & Employment
Council Approved Budget

Divisional Education Council/District Education Authority
Details of Indigenous Languages and Education Expenses
Annual Budget

	General Indigenous Languages and Education	Teaching and Learning Centres	Community Support	Total
<u>SALARIES</u>				
Regional Coordinator	334,123			334,123
Language Instruction	877,233			877,233
Non Instructional Staff	252,073			252,073
Elders in Schools			49,000	49,000
<u>EMPLOYEE BENEFITS</u>				
Employee Benefits/Allowances				0
<u>SERVICES PURCHASED/CONTRACTED</u>				
Professional/Technical Services				0
Travel			25,000	25,000
Student Transportation (Busing)				0
Advertising/Printing/Publishing				0
Maintenance/Repair	10,000			10,000
Rentals/Leases				0
Other Contracted Services	61,000	25,000	87,499	173,499
<u>MATERIALS/SUPPLIES/FREIGHT</u>				
Materials	103,550	91,251	12,399	207,200
Freight			500	500
TOTAL	1,637,979	116,251	174,398	1,928,628

Department of Education, Culture & Employment
Council Approved Budget

Divisional Education Council/District Education Authority
Details of Indigenous Languages and Education Expenses
Annual Budget

		Regional Coordinator	Indigenous Language Instruction Staff	General Indigenous Education	Teaching and Learning Centres	Community Support	Total
Budget Distribution							
Regional Office		334,123			116,251	174,398	624,772
CJBS			356,802	42,000			398,802
EMES			459,869	31,500			491,369
MSC			123,479	36,300			159,779
JWGS			89,855	31,250			121,105
Wekweeti			99,301	33,500			132,801
TOTAL		334,123	1,129,306	174,550	116,251	174,398	1,928,628

**Department of Education, Culture & Employment
Council Approved Budget**

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

	<u>Person Years</u>
Administration Staff	6.50
Territorial Schools:	
Teachers	51.00
Consultants	2.00
Classroom Assistants	
Secretaries	4.53
Custodians	9.13
School Community Counsellors	
Other - Specify	
Bus Driver & Kitchen Staff	5.00
Literacy Coach	1.00
Inclusive Schooling:	
Regional Coordinator	1.00
Program Support Teachers	7.50
Support Assistants	18.25
Counsellors	
Other - Specify	
Indigenous Languages and Education:	
Regional Coordinator	2.00
Indigenous Languages Instruction Staff	9.61
Other - Specify	
Total Person Years	<u><u>117.52</u></u>