

*Educating for Life!*



**Yellowknife Education District No.1**

**2011/2012**

# **Approved Budget**

Statements of Revenue and Expenditures

(For the fiscal year ending June 30, 2012)

Public Meeting held Tuesday, May 10, 2011



## **MISSION STATEMENT**



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

**For detailed information about YK1's programs visit  
*YK1 Online* @ [www.yk1.nt.ca](http://www.yk1.nt.ca)**



## **Introduction**

Taking direction from its mission statement, the Yellowknife Education District No. 1 (YK1) Board of Trustees has set the following Strategic Directions:

- *To ensure all students with special needs receive appropriate service levels in an inclusive school community.*
- *To ensure students and staff are engaged in, and value Aboriginal language and culture-based education.*
- *To ensure students are challenged to reach their highest level of learning, and to engage in healthy lifestyles.*

Student enrolment determines the number of teacher positions that will be funded by the Government of the Northwest Territories (GNWT), through the Department of Education, Culture and Employment (ECE). This current year 2010/11 YK1 is funded by ECE based on the full time equivalent (FTE) of 1818.5 students which includes 30 FTE from our Alternative School, Route 51. For the 2011/12 school year YK1's FTE is 1867.5 which include 79.50 FTE from Route 51. This figure is based on the September 30, 2010 enrolment numbers and reflects an increase of 49 students. For the 2011/12 school year ECE is changing how Alternative Schools are funded and as a result, there will be no increase in funding for the increase in enrolment.

Student enrolment also determines the allocation of Municipal Property taxes to the Yellowknife School Boards. The increase in enrolment has increased our market share from 58.01% to 59.13% of the portion of Municipal property taxes allocated to YK1 resulting in an increase of \$118,008.

Since the Ratepayers meeting on May 10, 2011, two teachers are being added for the Intensive French program, one at Ecole William McDonald School, and one at Range Lake North School.

To maintain quality programming, and meet the needs of students, the Board of Trustees has chosen to spend more than the expected funding allocation by \$427,546. The District is expected to retain a healthy operating surplus of \$1 million at June 30, 2011.

## **Quality Learning and Achievement**

### **Literacy and Numeracy**

*Research has shown that building strong literacy skills is essential to academic success. Children learn to read and write in the primary years. They read and write to learn in the subsequent years of school and this means that strong literacy programming is critical in both areas.*

*With regards to numeracy, students learn best when they are able to make personal connections to mathematical concepts from their individual backgrounds and experiences. A variety of instructional strategies, used in conjunction with manipulatives, enhances student comprehension of the concepts taught.*

Highlights of YK1 Instructional initiatives include:

- Two Literacy Coaches, Halftime Math Coach, Halftime Gifted Coach:  
*Along with YK1 teachers, administrators and district staff, the goal of instructional coaches is to increase student achievement and success. The role of coaches is to actively support teachers and to promote teacher professional learning on goal oriented targets.*



- Teacher Professional Development:
  - *Professional Learning Communities, both district and school based, continue to focus on the following areas, Student-Centered Learning, Literacy and Numeracy, Assessment, Reading and Writing, Comprehension, Problem-Solving and Multi-Dimensional Literacy Development, Implementation of new math curriculum continues, integration of technology across the curriculum, critical thinking. Fall two day professional development with focus on Aboriginal Culture and one day on the land activities.*

Schools are required to use the Developmental Reading Assessment as a baseline measure for student reading and comprehension up to Grade 8. Coaches have assisted teachers in using the assessment and in analyzing the results to determine next steps in instruction for students. A comprehensive writing assessment is also completed for all students up to Grade 9. These two assessments will give teachers further information about each student in the class, and help to identify areas for growth and instruction.

The comprehensive K-6 District Math Assessment provides baseline data for teachers, individual schools and the district in the area of mathematics from Kindergarten to Grade 6. The real strength of the assessment tool lies in the formative assessment data provided to classroom teachers to guide instruction. The K-6 math assessment is used in conjunction with the reading and writing assessment.

### **French Programs**

*YK1 receives funding from Canadian Heritage, a Federal Government program, to assist the District in the delivery of quality French Language programs and new initiatives.*

Highlights of continuing YK1 French initiatives include:

- Continued support for the District Intensive and Enhanced French program offered at Range Lake North School.
- Implementation of Grade 9 Enhanced French Program (Intensive French follow-up) at École Sir John Franklin High School.
- Continued support for the implementation of the Junior Kindergarten Program at École J.H. Sissons School.
- The extension of the Early Immersion Program to Grade 7 at École William McDonald School.
- A French Immersion literacy coach to support Early Immersion teachers with the implementation of best practice French literacy strategies.
- A bilingual education assistant to assist K-2 immersion students who need a boost in their French oral and reading development. This will ensure students get better success in their learning.
- Ongoing professional development of staff. Main focus remains: French oral skills teaching strategies, French reading skills teaching strategies, Intensive/Enhanced French teaching approach, assessment. Internal and external facilitators will be involved.
- Staff and material resources will continue to be needed for the on-going expansion of the Intensive French/ Enhanced French programs.
- Funding will continue to be allocated for the purchasing of additional French resource materials.
- Funding will also continue for French cultural events such as Camp de Neige, Early Pre-Immersion and Pre-Intensive Immersion camps, French authors, Canadian Parents for French partnership.



## Special Programs

*The Board understands the value of special programs for children and has made every effort to maintain existing programs. This year's budget will support the continuation of the following optional programs at our schools:*

### **Fine Arts and Music Programming:**

- École Sir John Franklin High School – Choir, Jazz Band, Concert Band, Guitar Instruction
- École William McDonald Middle School - Drama, Art, Choir, Band
- Range Lake North School – Choir, Band, Technology
- Mildred Hall School – Choir, Band
- N.J. Macpherson School – Art, Music
- École J.H. Sissons – Choir, Recorders, Musical Theatre

### **Athletic Excellence Programming:**

- École William McDonald Middle School
- Range Lake North School
- Mildred Hall School
- N.J. Macpherson School

### **Industrial Arts Programming:**

- École William McDonald Middle School
- Range Lake North School
- Mildred Hall School

## **Special Needs/Inclusive Schooling**

*The Inclusive Schooling funding provides specialized support for a wide range of special needs in the district. Student learning needs range from assistance in self care and communication to support for medical needs and programming for gifted students. As a main strategic direction identified by the Board, support for special needs education attempts to provide specialized support and training for staff to meet this diversity of challenges.*

*The number of students needing intensive one-on-one support has been increasing over the past years. Some of our students with needs for high levels of support will be seeking an extra year at the high school before transitioning into the community or post secondary institutions. The number of students with extraordinary needs places serious restrictions on the amount of funding available for students with moderate to mild learning challenges and the budget attempts to balance these different needs by providing coaching and in-service for teachers to assist them to identify and intervene early when student success is not meeting expectations.*

The budget attempts to address:

- The support of students with severe learning needs through the continued provision of a large number of Educational Assistants.
- Ongoing identification of gifted students and professional support for teachers Grades 4 – 9 to develop plans and implement programs to meet their needs.



- Continuing support for teachers to plan and implement instruction which meets the diverse learning needs of the average class in core academic subjects under the direction and support of the Math and Literacy Coaches.
- A new position in support of students with challenging and exceptional behavior. This specialized teacher will assist schools to develop individual behavior programs, train teachers and support assistants, and assist teachers in meeting the special needs of these students in the classroom.

## **Aboriginal Education**

*As one of three main Strategic Directions identified within the Board's Strategic Plan, Aboriginal Education remains a high priority. YK1's commitment to enhance and promote Aboriginal Education to meet the needs of Aboriginal students and to benefit all students is demonstrated through the following programs and initiatives:*

- Maintain the Aboriginal Education Coordinator position to ensure the implementation of all facets of the Department of Education, Culture and Employment's Aboriginal Language and Culture-Based Education Directive.
- Maintain the Dene Kede Facilitator position, to build upon the number and quality of culture camps and cultural experiences offered to students throughout the district with the continuation of the ACE (Aboriginal Cultural Experience) Program. Also continue to expand the support offered to teachers for in-class activities.
- Maintain an Aboriginal Language and Culture Teaching position at Mildred Hall School.
- Maintain the Aboriginal Language and Culture Assistant position at Mildred Hall School and support teachers with resources to complement ACE camps.
- Maintain funding 50% of Transition Liaison Counsellor position that:
  - (1) assists the transition of "at-risk" students into high school and
  - (2) assists other Aboriginal students who are struggling and showing signs of disengagement.
- Maintain reporting completion of Dene Kede themes at each grade level.
- Maintain support to implement ALC programs at all YK1 schools through special project funding.
- Maintain the development of resources to support Dene Kede.
- Maintain the Aboriginal Language and Culture Leadership Team with representatives from each school. Continue four after school meetings and four ½ day meetings with PD activities.
- Maintain an on-going professional development plan to ensure teachers receive the education and training required to effectively implement Dene Kede.
- Maintain on-going partnerships within the Aboriginal community.
- Maintain the Aboriginal Education Advisory Committee of parents.

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

## **Staffing**

*Student enrolment determines the number of positions that will be funded by the Government of the Northwest Territories (GNWT), through the Department of Education, Culture and Employment (ECE). Even though the enrolment has increased by 49 FTE, the ECE funding formula for Alternative*



*Schools is changing from the current year, therefore the increased enrolment of 49 students will not result in an increase in total funding. While we've been able to maintain the number of teaching positions, there is a reduction of 5 Educational Assistant(EA) positions and 1 custodial position. The EA reduction is largely due to a combination of students moving out of the district and the initiation of the behavior specialist position, which should reduce the need for EA support for students with challenging behavior.*

## **Deficit Budget**

*The guideline used for the majority of expenditure allocations in this budget is the ECE funding framework. The amounts included in the budget for contributions from the GNWT, through the Department of ECE, are based primarily on the enrolment figures as of September 30, 2010, as well as an inflationary component. Major Capital projects are funded through the GNWT in accordance with its criteria and capital planning schedule.*

The Board is presenting a deficit budget which meets the needs of the students of YK1. The Board continues to remain fiscally responsible by maintaining a projected accumulated operating surplus of \$1 million at June 30, 2011, which is 3.3% of the revenues and expenditures. The board is able to maintain excellent programs due to the support of Yellowknife taxpayers allocating their tax dollars to YK1.

Quality programming for students remains a top priority for YK1. Toward this end, the Board of Trustees is pleased to present this draft budget for 2011/2012, which is in direct support of its Strategic Directions for Special Needs/Inclusive Schooling, Aboriginal Education, and Quality Learning and Achievement.

**Budgeted Statement of Revenue and Expenditures**

For the period July 1 through June 30	2012 Actual \$
<b>REVENUE</b>	
<b>Government of the Northwest Territories</b>	
Regular contributions (Note )	23,458,396
Other contributions	123,000
Aboriginal languages	60,000
French revenue	410,000
	<b>24,051,396</b>
<b>Property tax requisitioned (Note )</b>	<b>5,592,008</b>
<b>Education authority generated funds</b>	
Rental income	360,000
Investment income	200,000
Other	463,000
	<b>1,023,000</b>
<b>Total revenue</b>	<b>30,666,404</b>
<b>EXPENDITURES (Schedule 2)</b>	
School programs	19,785,200
Inclusive schooling	6,071,126
Accommodation	153,500
Operations and maintenance	2,856,424
Board administration	1,511,833
Aboriginal languages	715,867
<b>Total operating expenditures</b>	<b>31,093,950</b>
<b>Excess of revenue over expenditures</b>	<b>(427,546)</b>
<b>TRANSFERS</b>	
Transfer to Capital Fund	-
Transfer to Capital Fund Reserve	-
<b>Surplus (deficiency) for the year</b>	<b>(427,546)</b>

**Detailed Budgeted Schedule of Expenditures**

For the year ended June 30,	School Programs \$	Inclusive Schooling \$	Accommodation \$	Operations and Maintenance \$	Board Administration \$	Aboriginal Languages \$	Total 2012 \$
<b>SALARIES</b>							
Honoraria	-	-	-	-	64,272	-	64,272
Instructional assistants	308,693	2,482,831	-	-	-	-	2,791,524
Non-instructional staff	1,740,986	-	-	403,723	987,905	39,337	3,171,951
Teachers	11,942,419	2,305,181	-	-	-	358,022	14,605,622
	13,992,098	4,788,012	-	403,723	1,052,177	397,359	20,633,369
<b>EMPLOYEE BENEFITS</b>	3,553,922	1,123,114	-	114,701	216,857	93,208	5,101,802
<b>SERVICES PURCHASED</b>							
Advertising and printing	-	-	-	-	30,800	-	30,800
Communication	54,000	-	-	7,000	26,000	-	87,000
Contracted services	333,000	73,000	-	110,000	-	36,500	552,500
Maintenance and repairs	102,035	10,000	67,000	586,000	5,000	23,500	793,535
Other	106,500	-	-	-	74,000	-	180,500
Professional and technical	218,500	22,000	-	2,000	55,000	66,800	364,300
Rentals and leases	162,750	-	-	-	5,000	-	167,750
Student transportation	330,000	40,000	-	-	-	-	370,000
Travel	-	-	-	-	-	-	-
Utilities	-	-	86,000	1,565,000	-	-	1,651,000
	1,306,785	145,000	153,000	2,270,000	195,800	126,800	4,197,385
<b>MATERIALS</b>							
Awards and student events	16,700	-	-	-	10,000	-	26,700
Freight	20,000	-	-	5,000	4,999	-	29,999
Materials and supplies	895,695	15,000	500	63,000	32,000	98,500	1,104,695
	932,395	15,000	500	68,000	46,999	98,500	1,161,394
<b>Total operating expenditures</b>	19,785,200	6,071,126	153,500	2,856,424	1,511,833	715,867	31,093,950