Operating Plans for Northwest Territories Education Bodies for the 2023-2024 School Year Ending June 30, 2024

Plans de fonctionnement des conseils scolaires de division et des administrations scolaires de district des Territoires du Nord-Ouest pour l'année scolaire se terminant le 30 juin 2024

The Operating Plans for the current 2023-2024 school year were prepared by each of the ten NWT education bodies in compliance with the *Financial Administration Act's* "Planning and Accountability Framework," which requires NWT education bodies to plan for 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.

Included in this document is one Operating Plan for each of the following education bodies: Beaufort-Delta Divisional Education Council; Commission scolaire francophone Territoires du Nord-Ouest; Dettah District Education Authority; Dehcho Divisional Education Council; Ndılǫ District Education Authority; Sahtu Divisional Education Council; Tłı̨chǫ Community Services Agency; Yellowknife Catholic Schools; and Yellowknife Education District No. 1.

Des plans de fonctionnement pour l'année scolaire 2023-2024 ont été préparés par chacun des dix organismes scolaires des TNO conformément au « Cadre de planification et de reddition de compte » de la *Loi sur la gestion des finances publiques*. Ce cadre stipule que les organismes ténois du milieu de l'éducation doivent planifier leurs activités, se conformer aux directives sur l'éducation et mettre en oeuvre des activités et des initiatives qui s'inscrivent dans le mandat du GTNO et dans les orientations du ministre de l'Éducation.

Le présent document contient un plan de fonctionnement pour chacun des organismes scolaires suivants : Conseil scolaire de division de Beaufort-Delta; Commission scolaire francophone des Territoires du Nord-Ouest; Administration scolaire de district de Dettah; Conseil scolaire de division du Dehcho; Administration scolaire de district de Ndılǫ; Conseil scolaire de division du Sahtu; Agence de services communautaires tłı̨chǫ; Écoles catholiques de Yellowknife; et Administration scolaire de district no 1 de Yellowknife.

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9. Yellowknife Education District No.1

Education Accountability Framework

Beaufort Delta Divisional Education Council

Operating Plan

For the 2023-24 School Year

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Operating Plan - Executive Summary

The Beaufort Delta Divisional Education Council's Operating Plan for the 2023-2024 school year was prepared in compliance with the *Financial Administration Act* (FAA) that requires Northwest Territories (NWT) Education Bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The Operating Plan outline consists of several sections corresponding to various accountability areas, all of which have been completed in accordance with the Beaufort Delta Divisional Education Council's priorities for the upcoming school year.

The following table summarizes the planned goals and targets for the upcoming school year:

The District Education Council chose to target student a*chievement* as the priority, given existing results in Literacy, Numeracy, ILE and the importance of reading, mathematics (numeracy) and language growth (ILE) for success in school and in later life. *Social responsibility* is the other Council priority that overlaps these initiatives.The design of this strategic plan & vision complements the Council's foundational policies, namely BDDEC policy **A 02 Vision & Mission**

Specific academic indicators in Literacy, Indigenous Languages & Culture (ILE), Numeracy and Social Responsibility were indicated over the next five years in 2026-27 to measure the success of the vision and the inquiry initiatives.

Vision Targets 2026-27

Increase programming i.e. Trades & Wellness

Increase graduation rate & reduction bottleneck

Increase percentage of students on regular programing

Increase student Voice, Choice & Agency

Increase students performing at the Canadian norm on CAT-5

Increase percentage of students participating in cultural activities/events

100% of BDDEC schools will follow cultural calendars.

85% of students speak 16 of the traditional greetings of their home community.

35% of students speak at the Emergent level

25% of students speak at the Beginner Level

7% of students speak at the Intermediate level.

85% of students participate in at least 5 cultural activities with at least one cross curricular lesson attached to EACH experience.

70% of parents discuss their child's language levels.

Annual Report - Executive Summary

The Beaufort Delta Divisional Education Council's Annual Report for the 2023-2024 school year was prepared in compliance with the *Financial Administration Act* that requires Northwest Territories (NWT) Education Bodies to report on their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The following table summarizes the successes and areas for improvement for the school year:

1. Administration and School Services

Administration and Schools Services reflects the overall operations of Education Bodies and Schools, including high level overviews of the Education Body's:

A. Governance Structure;
B. Functional Organizational Chart;

C. School Profiles; and
D. Policy Development.

A. Governance of Education Bodies

The following table details key aspects of the Education Body governance structure and processes at the regional level, such as elections membership terms, current membership:

EXECUTIVE COMMITTEES / DEA CHAIRPERSONS	**NAME**
Chairperson	Darlene Gruben (2023-2025)
Vice-Chairperson	Mina McLeod (2023-2024)
Member-at-Large	Derek Squirrel (2023-2024)
Gwich'in Tribal Council - EM	Janna Wolki (Appointed)
Inuvialuit Regional Corporation - EM	Evelyn Storr (Appointed)
Fort McPherson	Rebecca Blake (2023-2025)
Inuvik	Jimmy Ruttan (2021-2023)
Aklavik	Mina McLeod (2023-2025)
Paulatuk	Gilbert Thrasher Sr. (2021-2023)
Tuktoyaktuk	Darlene Gruben (2023-2025)
Sachs Harbour	TBD
Ulukhaktok	Derek Squirrel(2023-2025)

Tsiigehtchic	Archie Inglangasuk Jr. (2021-2023)

The Beaufort Delta Divisional Education Council is the most Northern education body in the Northwest Territories. All eight communities and nine schools are located North of the Arctic Circle. BDDEC serves 1476 students in the region, and is responsible for 328 administrators, teachers and support staff.

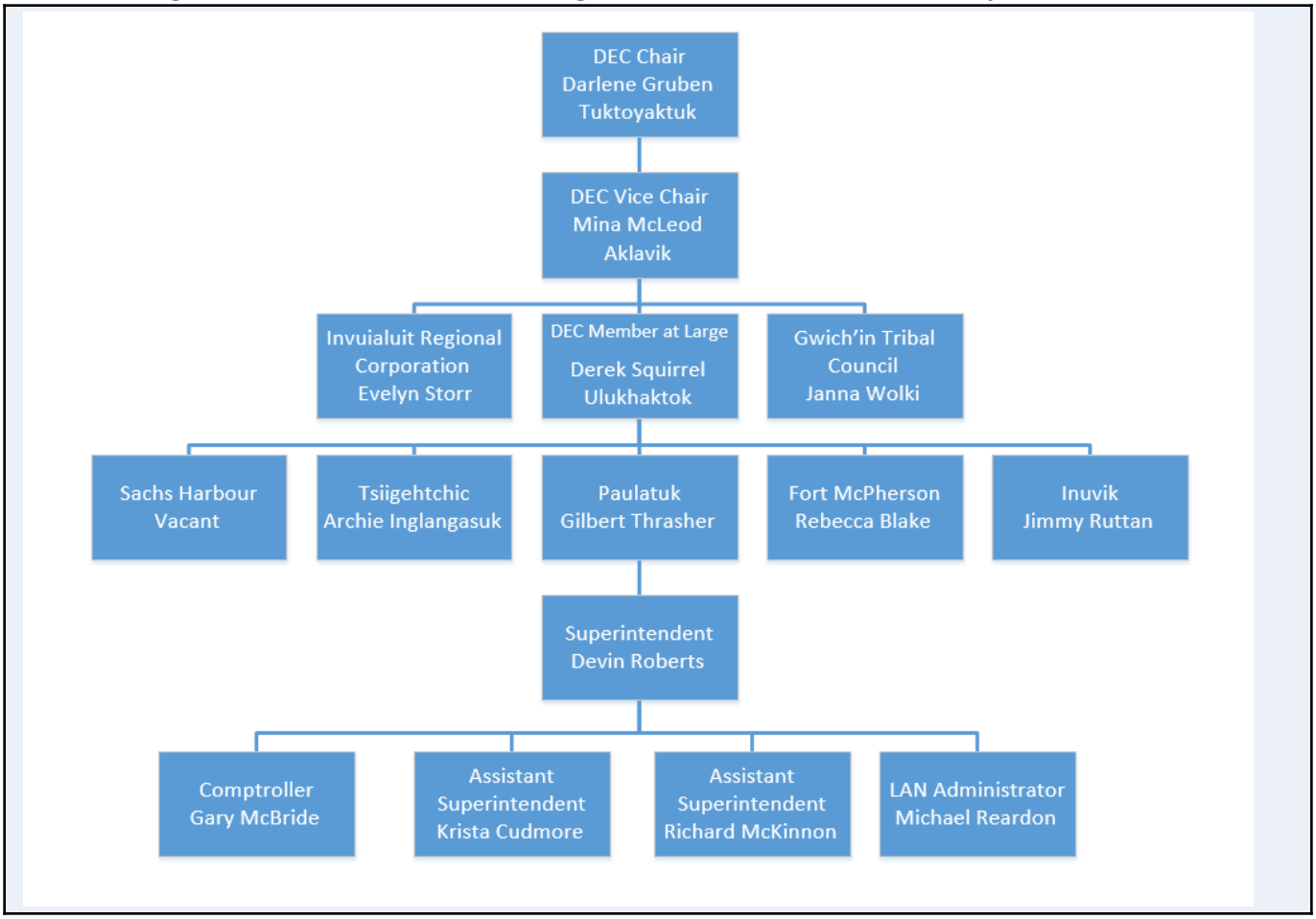
BDDEC is governed by a board of elected members. Each District Education Authority (DEA) within the BDDEC elects one representative, normally their chair, to sit on the District Education Council (DEC) board. The DEC elects a Chair (2 year term), Vice-Chair (every year) and Member at Large (every year).

The Inuvialuit Regional Corporation and the Gwich'in Tribal Council appoint one member (each) to the BDDEC board and are voting members. DEA's meet monthly. The DEC meets three times per year, including two via videoconference and one face-to-face meeting in February.

BDDEC has a strategic plan focused on improvement in Literacy, Indigenous Languages, Numeracy and Social Responsibility. The BDDEC Strategic Plan is co-created with the DEC and Senior Admin Team. BDDEC is currently developing a five year vision to ensure long term sustainable growth for the students of the Beaufort Delta.

B. Functional Organizational Chart

The following table details the functional organization of the Education Body:



https://beaufortdeltadec.ca/dec

C. School Profiles

The following table details the total number of schools in the District, the expected student head count for the upcoming school year and a summary of the education programming highlights offered by each school in the region, including the community the school is located in, the grades offered in the school, and any additional programming highlights for the school such as immersion programming, alternative education programming, class compositions (Multi-grade, split-grade or single graded classes) and/or other alternative learning modes (e.g. distance learning, Montessori).

Total Number of Schools in District	**9**	**Total Anticipated Student Head Count**	**1476**

School Name	Community	Grades Offered	Programming Highlights
Moose Kerr School (Moose Kerr)	Aklavik	JK-12	• Single and split grade classrooms • Northern Distance Learning
Chief Julius School (Chief Julius)	Fort McPherson	JK-12	• Single and split grade classrooms • Northern Distance Learning
Helen Kalvak Elihakvik (Helen Kalvak)	Ulukhaktok	JK-12	• Single and split grade classrooms • Northern Distance Learning
East Three Elementary School (E3ES)	Inuvik	K-6	• Single and split grade classrooms • French Immersion programming
East Three Secondary School (E3SS)	Inuvik	7-12	• Single grade classrooms • French Immersion programming
Angik School (Angik)	Paulatuk	JK-12	• Single and split grade classrooms • Northern Distance Learning
Inualthuyak School (Inualthuyak)	Sachs Harbour	JK-12	• Single and split grade classrooms • Northern Distance Learning
Chief Paul Niditchie School	Tsiigehtchic	JK-12	• Single and split grade classrooms • Northern Distance Learning

Mangilaluk School (Mangilaluk)	Tuktoyaktuk	JK-12	• Single and split grade classrooms • Northern Distance Learning

D. Policy Development

Under section 96 of the Education Act, a District Education Authority (DEA) is required to:

- Conduct its business in accordance with regulations
- To make by-laws governing the procedure to be followed in transacting the business of the DEA
- Establish a code of conduct for its members

The same requirements apply for Divisional Education Councils under section 108 of the Act.

The Education Act Regulations further define and provide guidance for the policies and by-laws DEAs and DECs are required to develop.

The following table lists the required and recommended policies and by-laws for education bodies. Please indicate in the appropriate section the effective date for each policy and by-law for each education body in your region. If a policy or by-law is not applicable, indicate "NA". Where a policy or by-law does not exist, place an "X" in the relevant box.

Type of Policy or Bylaw	Beaufort Delta DEC	Aklavik DEA	Fort McPherson DEA	Ulukhaktok DEA	Inuvik DEA
Code of Conduct	A.05 12-09-2010 C.16 12-09-2010	C.16 12-09-2010	C.16 12-09-2010	C.16 12-09-2010	C.16 12-09-2010
School Attendance	D. 27 10-24-2006 C. 19 12-09-2010	D. 27 10-24-2006 C. 19 12-09-2010	D. 27 10-24-2006 C. 19 12-09-2010	D. 27 10-24-2006 C. 19 12-09-2010	D. 27 10-24-2006 C. 19 12-09-2010
Safe Schools	X	X	X	X	X
Transportation	D. 18	D. 18	D. 18	D. 18	D. 18

of Students	10-24-2006	10-24-2006	10-24-2006	10-24-2006	10-24-2006
Conduct of Business	A.07 12-09-2010	A.07 12-09-2010	A.07 12-09-2010	A.07 12-09-2010	A.07 12-09-2010
Records Management	C. 19 12-09-2010	C. 19 12-09-2010	C. 19 12-09-2010	C. 19 12-09-2010	C. 19 12-09-2010
Student Assessment	H. 08 06-24-2019	H. 08 06-24-2019	H. 08 06-24-2019	H. 08 06-24-2019	H. 08 06-24-2019
Inclusive Schooling	D. 06 10-17-2019	D. 06 10-17-2019	D. 06 10-17-2019	D. 06 10-17-2019	D. 06 10-17-2019
Community Senior Secondary Schooling	D. 04 10-24-2006	D. 04 10-24-2006	D. 04 10-24-2006	D. 04 10-24-2006	D. 04 10-24-2006
Honorarium	E 36 06-25-2011 New Policy in review TBD in June 2023	E 36 06-25-2011	E 36 06-25-2011	E 36 06-25-2011	E 36 06-25-2011
Annual Report	X	X	X	X	X
Borrowing Money	X	X	X	X	X

Type of Policy or Bylaw	Paulatuk DEA	Sachs Harbour DEA	Tsiigehtchic DEA	Tuktoyaktuk DEA
Code of Conduct	C.16	C.16	C.16	C.16

	12-09-2010	12-09-2010	12-09-2010	12-09-2010
School Attendance	D. 27 10-24-2006 C. 19 12-09-2010	D. 27 10-24-2006 C. 19 12-09-2010	D. 27 10-24-2006 C. 19 12-09-2010	D. 27 10-24-2006 C. 19 12-09-2010
Safe Schools	X	X	X	X
Transportation of Students	D. 18 10-24-2006	D. 18 10-24-2006	D. 18 10-24-2006	D. 18 10-24-2006
Conduct of Business	A.07 12-09-2010	A.07 12-09-2010	A.07 12-09-2010	A.07 12-09-2010
Records Management	C. 19 12-09-2010	C. 19 12-09-2010	C. 19 12-09-2010	C. 19 12-09-2010
Student Assessment	H. 08 06-24-2019	H. 08 06-24-2019	H. 08 06-24-2019	H. 08 06-24-2019
Inclusive Schooling	D. 06 10-17-2019	D. 06 10-17-2019	D. 06 10-17-2019	D. 06 10-17-2019
Community Senior Secondary Schooling	D. 04 10-24-2006	D. 04 10-24-2006	D. 04 10-24-2006	D. 04 10-24-2006
Honorarium	E 36 06-25-2011	E 36 06-25-2011	E 36 06-25-2011	E 36 06-25-2011
Annual Report	X	X	X	X
Borrowing Money	X	X	X	X

2. Territorial Schools

Territorial Schools reflects the programs and professional development activities that directly support excellence in teaching and student academic achievement specific to the NWT Education Act, Ministerial Directives, or School Funding Framework including:

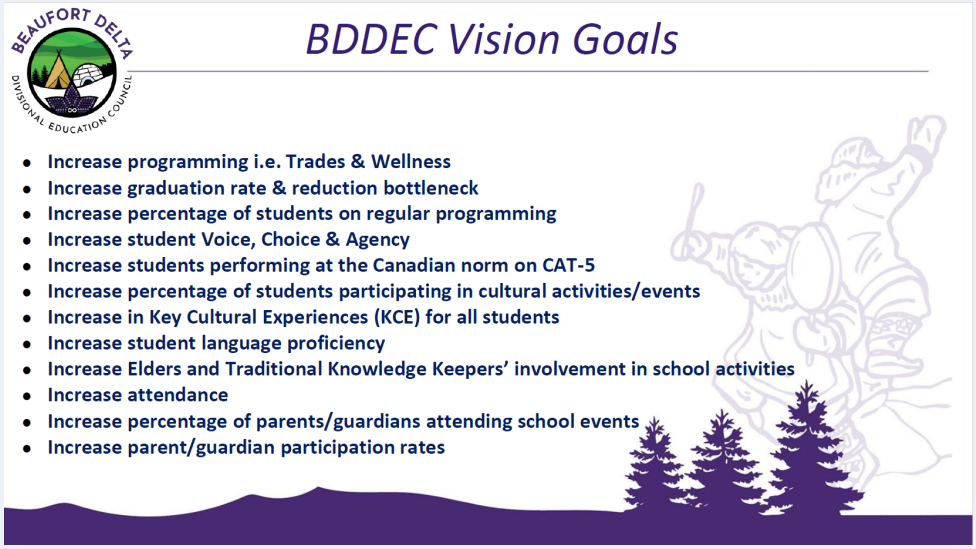
A. Education Body Strategic Planning;
B. School Improvement Planning & School Reviews;
C. Staff Evaluations;
D. Regional Training and In-Service;
E. Literacy Coordinators;
F. Healthy Food for Learning;
G. Second Language Education;
H. Student Success Initiative; and
I. Northern Distance Learning

A. Education Body Strategic Planning

NWT Education Bodies develop regional priorities and goals based on the needs of their students and schools. The priorities and goals developed for the upcoming school year should align with the following five shared priorities agreed to by Education Leaders and the Department of ECE:

1. Student achievement in Literacy and Numeracy
2. Language and Culture
3. Student & Educator Wellness
4. Personalized and Inclusive Education
5. Key Competencies

The following tables detail regional priorities, goals, and connections to the shared priorities, including regional performance indicators and targets set for the upcoming school year related to Education Body strategic planning, along with the achieved results, the explanation for any difference between targets and results, noted areas of strength and areas for development.

Regional priorities and goals.	BDDEC's regional priorities are created in consultation with working groups from the DEC, NWTSA and staff. BDDEC is also developing a Youth Forum to ensure students have more voice in the development of regional priorities for 2023-24. BDDEC has a long-term plan for education linked on the BDDEC website at https://schools.bd-dec.ca/vision27/. BDDEC hosted community engagement in 2022-23 to raise awareness and develop community input for the vision. 

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
Increase programming i.e. Trades & Wellness	Hire minimum of two trades teachers No baseline		
Increase graduation rate & reduction bottleneck	60%		
Increase percentage of students on regular programing Increase student Voice, Choice & Agency	District Youth Forum & Student Councils to be created		
Increase students performing at the Canadian norm on CAT-5	Stanine Baselines started in 2023 (New test)		
Increase percentage of students participating in cultural activities/events	94%		
100% of BDDEC schools will follow cultural calendars.	100%		
85% of students speak 16 of the traditional greetings of their home community.	85%		
35% of students speak at the Emergent level	35%		
25% of students speak at the Beginner Level	25%		
7% of students speak at the Intermediate level.	7%		

85% of students participate in at least 5 cultural activities with at least one cross curricular lesson attached to EACH experience. 70% of parents discuss their child's language levels.	85% 70%		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

B. School Improvement Planning & School Reviews

As per the *NWT School Improvement and Reporting Directive*, school improvement planning responds to student and community needs, addresses policy requirements, accommodates departmental directives, and engages all school staff.

In addition, Annual School Reviews should focus on standards of learning outcomes - academic and non-academic - and require schools to present the analysis and evaluations of learning outcomes to their Superintendent of Education.

The following tables detail regional priorities and goals for the upcoming school year related to School Improvement Planning and School Reviews, along with noted areas of strength and areas for development.

Regional approach to **School Improvement Planning and School Reviews,** and relevance to regional and shared priorities, for the school year.	School Improvement Plans are set with the BDDEC Strategic Plan for 2023-24 based on regional priorities and goals set by the District Education Council (DEC). Baseline data from the 22-23 BDDEC strategic plan will be used and is part of the larger vision for the council. BDDEC long term goals: Vision Targets 2026-27 School improvement plans are submitted by school leadership teams to the central office. SIPs are reviewed twice a year. In 2023-24 student councils will also be shared SIPs. School cycles: Moose Kerr School - 2024-25 Chief Julius School - 2023-24 Helen Kalvak Elihakvik - 2024-25 East Three Elementary School - 2024-25 East Three Secondary School 2023-24 Angik School - 2023-24 Inualthuyak School 2024-25 Chief Paul Niditchie School 2023-24

	Mangilaluk School 2024-25

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

C. Staff Evaluations

All education staff is required to undergo evaluations as per Ministerial directives, including the *Promotion of Professional Growth for Teachers in Northwest Territories Schools* (2004) and *Direction on Principal Growth and Evaluation in the Northwest Territories* (2012).

The following tables detail the region's approach to completing staff evaluations for the upcoming school year related to staff evaluations, along with noted areas of strength and areas for development.

Regional approach to the completion of **Staff Evaluations.**	All NWTTA staff will be evaluated in years 1, 2, 5, 10, 15, 20… of employment. Evaluations are created at the district office and shared with GNWT HR. Senior leadership models teacher evaluations for principals. E-performance support is provided to principals by senior leadership. All UNW staff will be evaluated using the E-performance process in SAM/HRIS (PeopleSoft).

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

D. Regional Training and In-Service

Education Bodies are responsible for training and in-service activities for staff at the regional and school level, which can occur throughout the year, and may include 2.5 administrative days per year and time allotted for the Strengthening Teachers' Instructional Practices (STIP). (This does not include any professional development activities related to Article 16 of the Collective Agreement.)

The following tables detail the region's training and in-service plan, the relevance of the plan to regional and shared priorities, along with noted areas of strength and areas for development.

Regional approach to the completion of **Training and In-Service.** Please include relevance to regional and shared priorities, for the upcoming school year.	Literacy - training with PSTs & IC on HIP books, training with PSTs on supporting the Responsive Teaching Cycle for students on SSPs, training for school teams on reading & writing strategies for students on SSPs Numeracy - training for PSTs on supporting teachers to differentiate Mathology lessons Social Responsibility - school implementation of WITS, LEADers, 4thR, HRPP+, training staff on GSA, 2SLGBQTIPA+, & SOGI Student & Educator Wellness - TAMI, ASSIST, SIVA, Mind-Up Curriculum & Mental Health First Aid

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Number of administration days dedicated to training and in-service. (Please choose between 0 and 2.5)	2.5		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region,			

E. Literacy Coordinators

Literacy coordinators collaborate with teachers to develop effective instructional approaches in literacy and/or numeracy throughout all grades and subjects. They provide professional development for teachers and model effective routines, practices, and protocols, while developing a regional literacy action plan and supporting school administrators and teacher to develop and use instructional practices, resources, and assessments associated with the plan.

The following table details the total number of allocated, budgeted and actual Literacy Coordinators in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Education Body Contributed** *(PY)*	**Total Budgeted** *(Allocated + Contributed = PY)*	**Explanation if not 1.0 or 0.5** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
0.50	2.50	3.0	Overstaffed.		Funded by surplus.

** As per the School Funding Framework, funding provided equates to 0.50 or 0.25 of a school consultant position, with the expectation that the other half be funded by the Education Body, otherwise not allocated.*

F. Healthy Food for Learning

The Healthy Foods for Learning Program is supported by the Anti-Poverty Strategic Framework and aims to increase the capacity of schools to provide healthy meals and/or snacks to students.

The following tables detail the regional approach taken for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **the Healthy Foods for Learning program** for the upcoming school year.	All BDDEC schools provide a healthy foods program for students using a brown paper bag delivery for breakfast. A large number of students are coming to school hungry. So this program is essential to help meet the basic needs of students so that they can reach their academic potential. Healthy foods promote healthy living, which increases the potential for wellness and student achievement. The Canada Food Guide is a resource available to ensure the appropriate food groups are used consistently and correctly.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

School Name	**Type of food program(s) offered** *(Breakfast, Lunch, Snack, etc.)*	**Average number of children / youths served daily**	**Criteria to participate** *(Low income, fee, Everyone welcome, etc.)*	**Non-GNWT Funding Received** *($ Amount / Source)*
Moose Kerr				
Chief Julius				
Helen Kalvak				
E3ES				

E3SS				
Angik				
Inualthuyak				
Chief Paul Niditchie				
Mangilaluk				

** Please complete one row for each program offered in a school. Ex:) complete two rows if a school offers both breakfast and snack programs.*

G. Second Language Education

According to section 73(2,3) of the *Education Act*, English or an Official Language other than English must be taught as part of the education program in addition to the official language of instruction.

The following table details all Second Languages (SL) instruction taught for all schools in the region, including the SL taught, the type of SL instruction, and the grades in which the SL is taught.

School Name	**Language of SL** *(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̨chǫ)*	**Type of SL program** *(core, immersion, intensive, post-intensive)*	**Grades of SL program** *(per program type)*	**Was the SL program offered as planned?** *(Y/N)*	**If No, why not?**
Moose Kerr	Gwich'in	Core	JK-12		
Moose Kerr	Inuvialuktun	Core	JK-12		
Chief Julius	Gwich'in	Core	JK-12		
Helen Kalvak	Inuinnaqtun	Core	JK-12		
E3ES	Gwich'in, Inuvialuktun & French	Core Core Immersion	JK-6 JK-6 K-6		
E3SS	Gwich'in, Inuvialuktun & French	Core Core Immersion	7-12 7-12 7-9		

Angik	Inuvialuktun	Core	JK-12		
Inualthuyak	Inuvialuktun	Core	JK-12		
Chief Paul Niditchie	Gwich'in	Core	JK-12		
Mangilaluk	Inuvialuktun	Core	JK-12		

**Please include a row per school /per language /per type of instruction*

H. Student Success Initiative

The Student Success Initiative (SSI) aims to improve student learning and outcomes. SSI proposals are provided to the Department and the Northwest Territories Teachers' Association (NWTTA) for approvals in May of the previous school year (as per the SSI Handbook).

The following tables detail the SSI Project proposal summary including regional performance indicators and targets (**please include in the table below**), along with the achieved results, the explanation for any difference between targets and results, a summary of implementation, noted areas of strength and areas for development. Under the proposal summary, indicate whether this is a continuation of previous year's SSI project.

Name of SSI Project	**Indigenizing Education**
SSI Project Proposal Summary	BDDEC's SSI project will center around the development of a network of teachers who will engage in a learning journey to become familiar with a culture based inquiry model. The Indigenizing Educational Consultant & Regional Indigenous Languages and Education (RILE) Coordinator and will lead teacher development in the creation of inquiry based units that are culturally relevant to the students of the Beaufort Delta. This project seeks to focus on creating classrooms that resemble loci where students truly are learning in relevant ways that will develop gifts and talents and help them reach and fulfil their purpose. Families and communities are at the center of this work and Inquiry learning will help build stronger partnerships and connections between educators, schools and learning. This broadening definition of who are considered experts in teaching and learning, will extend to community and cultural knowledge recognizing that these are of key importance to helping create capable people both in and outside of the classroom.

SSI Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
% of teaching staff from across the region who participate in SSI PD activities.	100%		

Indigenize Teacher Planning and make learning more student centered and culture based. Indigenizing network observe and consult with successful culture based inquiry models and train in Interdisciplinary planning and inquiry.	Each teacher submits one Indigenized unit plan Teachers in network will share out plans annually		
Areas of Strength			
Areas for Development			
Additional Comments			

I. Northern Distance Learning

Northern Distance Learning (NDL) provides opportunities for small community high school students to have equitable access to higher-level academic courses. Schools participating in NDL are responsible for ensuring that an In-Class Support Person (ISP) is retained to support students during their NDL classes, all classroom supplies are purchased and to ensure a classroom with access to a long-distance telephone and document camera is provided. All other equipment and supplies for the NDL program are provided.

The following tables detail the number of allocated, budgeted and actual (ISPs) in place to provide support to Northern Distance Learning program, and the explanation for any variance between each.

School Name	**Allocated** *($)*	**Education Body Contribution** *($)*	**Total Budgeted** *($)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
Moose Kerr	$34,000	$34,000			
Chief Julius	$34,000	$34,000			
Helen Kalvak	$40,250	$40,250			
Angik	$40,250	$40,250			
Chief Paul Niditchie	$35,000	$35,000			
Mangilaluk	$34,000	$34,000			
TOTAL	$217,500	$217,500			

School	**Source of each ISP** *(CUSO volunteer, local hire, UNW hire, local or local volunteer)*	**Successes and challenges related to ISPs**
Moose Kerr		
Chief Julius		

Helen Kalvak		
Angik		
Chief Paul Niditchie		
Mangilaluk		

The following tables detail regional, and school specific reporting related to Northern Distance Learning, along with the noted areas of strength and areas for development.

Areas of Strength or promising practices for the region, including examples of positive impacts that NDL may have had on students.	
Areas for Development for the region	
Additional Comments for the region .	

School Specific Reporting	School	School level Reporting
Top one or two NDL successes at each participating school.	Moose Kerr	
	Chief Julius	
	Helen Kalvak	
	Angik	
	Chief Paul Niditchie	
	Mangilaluk	

Top one or two challenges experienced with the implementation of NDL at each participating school.	Moose Kerr	
	Chief Julius	
	Helen Kalvak	
	Angik	
	Chief Paul Niditchie	
	Mangilaluk	
Top one or two supports that would help schools better implement NDL next year at each participating school.	Moose Kerr	
	Chief Julius	
	Helen Kalvak	
	Angik	
	Chief Paul Niditchie	
	Mangilaluk	

3. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for 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. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. Regional Inclusive Schooling Coordinators

Regional Inclusive Schooling Coordinators (RISCs) provide administrative and programming leadership at the regional level to Inclusive Schooling based staff and to the overall school team and environment to support classroom teachers in meeting the needs of students.

The following table details the total number of allocated, budgeted and actual RISCs in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
1.00	2.0	Overstaffed		Funded by surplus. Large geography and student population requires 2 RISCs.

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation for Difference** *(if applicable)*
% of RISCs allocated as less than a 1.0 FTE	**0%**		

B. Program Support Teachers

Program Support Teachers (PSTs) provide direct collaborative support to classroom teachers as they develop instructional strategies to meet the needs of students.

The following table details the number of allocated, budgeted and actual PSTs in place to provide direct collaborative support to schools, and the explanation for any variance between each.

If PST duties have been split between more than one staff member, please provide details (how is the position split, and the reason for doing so).

School Name	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Details on Split PST roles**	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
Moose Kerr	1.13	1				
Chief Julius	1.05	1				
Helen Kalvak	1.02	1				
E3ES	5.91	3				
E3SS		3				
Angik	1.00	0	No housing in the community. Traveling PST will support.			
Inualthuyak	0.50	0	Traveling PST will support.			
Chief Paul Niditchie	1.00	1				
Mangilaluk	2.00	2				
TOTAL	13.62	12.0				

C. Support Assistants

Support Assistants are individuals working in the school to support classroom teachers in meeting the instructional and personal needs of students.

The following table details the number of allocated, budgeted and actual Support Assistants in place to support classroom teachers in meeting the instructional and personal needs of students, and the explanation for any variance between each.

Please ensure that Support Assistants funded through Jordan's Principle and Children's First Initiative are included in the Actual (PY) column, and accounted for in the Explanation for Difference Column, where applicable.

School Name	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
Moose Kerr	2.10	3.2	Additional staff added by Jordan's Principle		
Chief Julius	1.95	3.2	Additional staff added by Jordan's Principle		
Helen Kalvak	1.88	3.2	Additional staff added by Jordan's Principle		
E3ES	10.95	12.0	Additional staff added by Jordan's Principle		
E3SS			Additional staff added by Jordan's Principle		
Angik	1.25	1.6	Additional staff added by Jordan's Principle		
Inualthuyak	0.14	0.8	Additional staff added by Jordan's Principle		
Chief Paul Niditchie	0.54	0.8	Additional staff added by Jordan's Principle		
Mangilaluk	3.70	4.0	Additional staff added by Jordan's Principle		
TOTAL	22.51	28.8	Additional staff added by Jordan's Principle		

D. Inclusive Schooling - Staff Development

Specific funding is provided for education staff to provide or receive professional development directly related to supporting student and inclusive education in the classroom and school in general.

The following table details the total amount of allocated, budgeted and actual funding spent on inclusive schooling professional development, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$119,564	$125,000.00	Over allocation		

The following table details the Inclusive Schooling Professional Development planned during the upcoming school year:

Type of Training & Topic	**Audience Intended** *(PSTs, Educators, Support Assistants, Principals, etc.)*	**Training Provider** *(RISC, ECE, Contractor, etc.)*	**Planned Date & Location**	**Was the training held as planned?** *(Yes/No)*	**If No, why not?**
Professional Learning	Program Support Teachers	RISC	September , (Virtual)		
Professional Learning	Program Support Teachers	RISC	November (Virtual)		
Professional Learning	Support Assistants	RISC	November (Virtual)		

The following table details any Inclusive Schooling expertise or services contracted for professional learning and capacity building initiatives, including the name of the Contractor, the type of service, the reason the service was needed, the school(s) in which the contractor worked, and the length of contract that was awarded throughout the school year (not including members of the ECE Territorial-Based Support Team).

Name of Contractor	**Type of Service** *(Frequency / Quantity - such as # of assessments or days of consultation)*	**Reason for using a contractor rather than a GNWT-provided service** *(GNWT service unavailable, etc.)*	**School(s) impacted by Service**	**Length of Contract**	**Total** *($)*

** This table refers to contractors procured using Inclusive Schooling funding, and does not include others such as those procured by Jordan's Principle / Child First Initiative Funding.*

E. Assistive Technology

Assistive technology (AT) is any item, piece of equipment, or product system, whether acquired commercially off-the-shelf, modified, or customized, that is used to increase, maintain, or improve functional capabilities of a child with a disability.

The following table details the amount of allocated, budgeted and actual funding spent on Assistive Technology per school, and the explanation for any variance between each.

Allocated *($)*	**Actual** *($)*	**Actual Assistive Technology Purchased**	**User Group Type** *(# of classrooms / individual students/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$155,019					

F. Healing and Counselling

Healing and Counselling refer to strategies and supports designed to address behavioural, social, emotional, and healing issues, including those related to the legacy of residential schooling.

The following table details the amount of allocated, and funding spent on Healing and Counselling throughout the region.

Allocated *($)*	**Actual** *($)*	**Purpose** *(materials, positions, contracts, etc.)*	**User Group Type** *(# of classrooms / individual student/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$231,180					

G. Alignment of Student Supports

In order to support all students within the Common Learning Environment as per 9.1c in the *Ministerial Directive on Inclusive Schooling (2016)*, it is critical that student supports are aligned. Student Support Plans (SSPs) and Individual Education Plans (IEPs) can be reviewed and changed at any time, but must be reviewed at least once every reporting period (3-4 times per year).

The following tables detail the region's approach to ensure that student supports aligned to the goals stated in their SSPs and/or IEPs for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that **student supports are aligned** to the goals stated in SSPs and IEPs.	The BDDEC RISCs will provide training for PSTs on the creation and implementation of SSPs including reviews to ensure these are working documents that are not just a long list of good teaching practices but are reflective of specific student needs. The BDDEC RISCs in collaboration with SSW staff will provide training for PSTs on the new competency-based IEP. The BDDEC RISCs will continue to provide support to PSTs with the creation and implementation of IEPs including reviews to ensure they are implemented as per ECE directives.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

H. Flexible Instructional Strategies

Instructional strategies are techniques that teachers use to help students become independent, strategic learners. Principals are required to support teachers and support assistants in the use of flexible instructional strategies, such as scheduling allocation of resources, or leading staff development.

The following table details the region's approach to ensure that principals create conditions to support teachers in the use of flexible instructional strategies for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that principals create conditions to support teachers in the use of **flexible instructional strategies**.	Supporting teachers to create environments that allow for students with varying needs to work in a more flexible learning environment. Training for teachers in the area of differentiated instruction and modification of program delivery will be provided for all school staffs via Google Meets & Zoom.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

I. School-based Support Team

The School-based Support Team (SBST) operates under the leadership of the principal to assist classroom teachers with developing and implementing instructional and/or management strategies, SSPs or IEPs, and to coordinate support resources for students. The team also develops strategies to support classroom teachers in meeting students' needs and to reduce barriers to students' success in learning; solve specific problems; address systemic issues as well as those that are teacher or student specific; and maintain documentation, as per the reporting requirements. SBSTs are encouraged to meet regularly (typically weekly), and to keep written records of their meetings.

The following tables detail the region's approach to ensure that the SBST, under the leadership of the principal with co-leadership by PST(s), is involved to support teachers to meet the needs of all of their students for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that the SBST is in place in each school and is operating effectively** as per the directive.	School Based Support Team meetings are scheduled at all nine schools in the district. Students can be referred for additional support to the SBSTs by classroom teachers. Regular SBST meetings will occur in all schools with core members - the principal, PST, counselor, relevant teacher (s), and occasional members such as parents as needed.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

J. Review of SSPs and IEPs

SSPs and IEPs should be discussed with parents and guardians. However, as per the NWT *Education Act*, IEPs additionally require the explicit consent of the student's parent or guardian, typically recognized by a signature on the IEP.

The following tables detail the region's approach to ensure that IEPs and SSPs are updated and reviewed in consultation with parents, students, SBST members, education body staff, and other professionals as required for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that IEPs and SSPs are updated and reviewed in consultation** with parents, students, SBST members, education body staff, and other professionals as required.	The BDDEC RISC'S and Assistant Superintendent will support PD for PSTs on SSPs and IEPs. SSPs/IEPs will be reviewed to ensure they are not just a long list of good teaching practices but are reflective of specific needs. PSTs and Principals will review SSPs a minimum of four times per year.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

K. PST Activities

In carrying out their role, the PST will focus on activities and functions that directly support classroom teachers to meet the needs of their students. The Inclusive Schooling Directive provides guidance for this by setting out PST priority time-use targets:

- a minimum of 60% of the PST's time should be devoted to ***teacher support activities***
- no more than 25% of the PST's time should be spend working ***directly with students*** (commonly Tier 3 students –those with more complex needs)
- maximum of 15% of the time used for ***other*** functions

The following table details the region's approach to ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets**.	All BDDEC PSTs in 2023-2024 will spend no less than 60% of their time engaged in activities directly supporting classroom teachers. BDDEC Instructional Coaches focus on Tier I research based best practices in addition to PST support. The PST priorities are set at the beginning of the school year based on student need and are reinforced by the administration.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

4. Indigenous Languages and Education

As set out in the Education Act, the NWT education system recognizes the relationship between languages, culture and learning, and that school programs must be based on the cultures of the NWT.

The *Northwest Territories Junior Kindergarten – Grade 12 Indigenous Languages and Education Policy* (*ILE Policy*) is in place to support the Department of ECE and education bodies in welcoming all students within learning environments that centre, respect, and promote Indigenous worldviews, cultures, and languages of the community in which the school is located.

The *ILE Policy* is supported annually by conditional funding that is allocated to education bodies to provide quality Indigenous language instruction and relevant culture-based school programs for students as part of the education program for the education district. The funding provided to education bodies for Indigenous languages and education must be for the sole purpose of supporting students and teaching in accordance with the *ILE Policy*.

A. Regional Indigenous Language and Education Coordinators

The Regional Indigenous Language and Education (RILE) Coordinator provides a centralized leadership role in coordinating Indigenous language instruction and Indigenous education programs and activities in the region.

The following table details the total number of allocated, budgeted and actual RILE Coordinators in place to provide leadership at the regional level, and the explanation for any variance.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for difference or any adjustments to PYs** *(if applicable)*
1.00	1.50	Overstaffed		Funded by surplus. Large geography and focus on Indigenized Education require more than base funded position.

B. Indigenous Language and Education Teams

NWT schools are expected to create an ILE team to set personalized school goals identified in a School Based ILE Plan. The goals created in a school's ILE Plan should be focused on the 9 action areas outlined in the ILE Handbook. Each year, schools are asked to revisit their ILE Action Plans and revise as needed to ensure growth of Indigenous language and education in their schools.

The following table details the composition of ILE teams and their planned meeting frequency including an explanation if the team was not in place or active during the year.

Indigenous Language and Education Team			
School	**ILE Team Composition** *(Principal, PST, etc.)*	**Meeting Frequency**	**Explanation if ILE Team was not in place or active** *(if applicable)*
Example: ILESHS			*N/A*
Moose Kerr	• *Principal* • *PST* • *Two ILIs* • *Support Assistant* • *Three teachers from grade 6, 9 and 3*	*Once to twice a month*	
Chief Julius	• *Principal* • *PST* • *ILI* • *Support Assistant* • *Three teachers from grade 5, 7 and 9*	*Once to twice a month*	
Helen Kalvak	• *Principal* • *PST* • *ILI* • *Support Assistant* • *Three teachers from grade 5, 7 and 9*	*Once to twice a month*	
E3ES	• *Principal* • *PST* • *ILI* • *Support Assistant* • *Three teachers from grade 5, 7 and 9*	*Once to twice a month*	
E3SS	• *Principal* • *PST* • *ILI* • *Support Assistant*	*Once to twice a month*	

	• *Three teachers from grade 5, 7 and 9*		
Angik	• *Principal* • *PST* • *ILI* • *Support Assistant*	*Once to twice a month*	
Inualthuyak	• *Principal* • *ILI*	*Once a month*	
Chief Paul Niditchie	• *Principal* • *ILI* • *Support Assistant*	*Once a month*	
Mangilaluk	• *Principal* • *PST* • *Two ILIs* • *Support Assistant* • *Three teachers*	*Once to twice a month*	

C. Indigenous Language Instructors

Indigenous Language Instructors (ILIs) provide Indigenous languages instruction to JK-12 students in NWT schools through the delivery of the *Our Languages* curriculum.

The following table shows the breakdown of the budgeted, and actual ILI (PY funding) in place at each school, identifies whether the allocated PY is new or a returning ILI, and explanation for adjustments to PY.

School Name	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for difference or any adjustments to PYs** *(if applicable)*
Moose Kerr	1.41	2.0	Overstaffed. Offering two languages.		
Chief Julius	1.41	1.0	One language offered. One position. Additional funding used for mentorship ILE program.		
Helen Kalvak	1.39	1.0	One language offered. One position. Additional funding used for mentorship ILE program.		
E3ES	5.44	3.0	Overstaffed. Offering two languages.		
E3SS		3.0	Overstaffed. Offering two languages.		
Angik	1.04	1.0	Cannot use .04 funding for a position. Additional funding used for mentorship ILE program.		
Inualthuyak	0.50	1.0	Overstaffed.		

Chief Paul Niditchie	0.75	1.0	Overstaffed.		
Mangilaluk	2.42	2.0	Two languages offered. Additional funding used for mentorship ILE program.		
TOTAL	14.36	15	Overstaffed.		

Note: Culture and language resource people and Elders are accounted for under the Indigenous Education (O&M) and Community Support categories.

Some Regions have indicated difficulty in filling ILI positions. The following table details the planning for maintaining ILI instruction in the Region, and for recruiting and retaining ILIs. As well as the opportunity to describe challenges or barriers related to Indigenous language instruction.

Accommodations made to maintain Indigenous language instruction in the region, if any?	*Four Indigenous Language Instructors have been hired on a letter of authority. BDDEC has created new Indigenous Languages Support Assistant (ILSA) positions. These positions will work directly with the ILE program. Eventually these IL SA's could become the new Indigenous Languages Instructors.*
Plans to recruit and retain language teachers, if any?	*The BDDEC has plans to work with ECE to implement the Indigenous Language Instructor Employment Plan (ILIEP) in our region. BDDEC currently has three mentors and three mentees signed up for the employment plan.*
The # of anticipated New ILIs and which schools they are in.	0
Challenges and/or barriers faced in the region	*Limited language speakers. Elders are in high demand for their time and skill set.*

D. Indigenous Education

Indigenous Education funding supports the operation and maintenance of Indigenous education programs and activities in NWT schools. All NWT schools are expected to welcome all students within learning environments that centre, respect, and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located. This includes:

- Schools must actively implement *Dene Kede* and/or *Inuuqatigiit* to bring forward, in all instruction, the Indigenous worldviews, cultures, and languages of the community in which the school is located by:
    - Allocating resources to support JK-12 educators in actively implementing *Dene Kede* and/or *Inuuqatigiit.*

- Schools should welcome all students within learning environments that centre, respect and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located, through building the school-community relationship, offering educator training and employing a whole school approach to Indigenous language use by:
    - Allocating resources to help build the school-community relationship, including **mandatory Elders in Schools programming**: *Please note that Elders in School Programming no longer exists as a separate program and the financial support has been absorbed into Indigenous Education funding;*
    - Allocating resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of mandatory cultural orientation**; and,
    - Allocating resources to employ a whole school approach to Indigenous language use.

- Schools should work toward Indigenizing teaching and learning practices, Indigenizing the content of curricula and programming, and providing opportunities for all JK-12 students to engage in authentic and relevant key cultural experiences throughout the school year by:
    - Allocating resources to support educators to ensure their teaching and learning practices are holistic, spiral, experiential and relational;
    - Allocating resources to support educators in Indigenizing the content of curricula and programming to ensure it reflects the Indigenous worldviews, cultures, and languages of the community in which the school is located; and,
    - Allocating resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

Indigenous Education funding includes the hiring of Elders and community resource people and providing appropriate teacher training to ensure the *ILE Policy* is implemented.

The following table details the total amount of allocated, budgeted, and actual funding spent on Indigenous Education to create welcoming environments and Indigenizing education **in each school**, and the explanation for any variance.

School Name	**Allocated** *($)*	**Budgeted** *($)*	**Explanation for difference** *(if applicable)*	**Actual** *($)*	**Explanation for difference** *(if applicable)*	**3rd Party Funding** *($)* **/ Source** *(If applicable)*
Moose Kerr	$40,800	$40,800				
Chief Julius	$40,800	$40,800				
Helen Kalvak	$48,300	$48,300				
E3ES	$86,100	$86,100				
E3SS						
Angik	$48,300	$48,300				
Inualthuyak	$40,250	$40,250				
Chief Paul Niditchie	$35,000	$35,000				
Mangilaluk	$40,800	$40,800				
TOTAL	$380,350	$380,350				

The following table details whether **schools** choose to allocate or find additional funding for an Elder and/or Cultural Support Worker that works at the school on a **consistent schedule** either from ILE funds or 3rd party funding.

School	Elder in School *(Y/N)*	Cultural Support Worker (*Y/N)*	How are these positions funded?	If no to either of these positions, why not?
Moose Kerr	**N**	N		Elders are hired on short term basis using ILE funding
Chief Julius	**N**	**N**		Elders are hired on short term basis using ILE funding
Helen Kalvak	**N**	**N**		Elders are hired on short term basis using ILE funding
E3ES	**N**	**N**		Elders are hired on short term basis using ILE funding
E3SS	**N**	**N**		Elders are hired on short term basis using ILE funding
Angik	**N**	**N**		Elders are hired on short term basis using ILE funding
Inualthuyak	**N**	**N**		Elders are hired on short term basis using ILE funding
Chief Paul Niditchie	**N**	**N**		Elders are hired on short term basis using ILE funding
Mangilaluk	**N**	**N**		Elders are hired on short term basis using ILE funding

E. Strengthening Training for Northern Educators

Strengthening training for Northern educators in Indigenous language and education is essential in order to provide educators with the background and context from which they can learn more about the community in which they live and work. This provides the foundation for educators to contribute to the ongoing development of positive relationships with students, parents, and the community at large.

Education bodies must allocate resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of mandatory cultural orientation**.

The following table details school-based and/or regional approaches to **local** cultural orientation days.

School	Key Cultural Experiences	% of Staff Participation	% of Actual Participation	Explanation for Difference *(if applicable)*
Moose Kerr	1 - BDDEC Cultural Day 2 - School Based Day	100% 100%		
Chief Julius	1 - BDDEC Cultural Day 2 - School Based Day	100% 100%		
Helen Kalvak	1 - BDDEC Cultural Day 2 - School Based Day	100% 100%		
E3ES	1 - BDDEC Cultural Day 2 - School Based Day	100% 100%		
E3SS	1 - BDDEC Cultural Day 2 - School Based Day	100% 100%		
Angik	1 - BDDEC Cultural Day 2 - School Based Day	100% 100%		
Inualthuyak	1 - BDDEC Cultural Day 2 - School Based Day	100% 100%		
Chief Paul Niditchie	1 - BDDEC Cultural Day 2 - School Based Day	100% 100%		
Mangilaluk	1 - BDDEC Cultural Day 2 - School Based Day	100% 100%		

All school staff play a role in supporting language reclamation and language revitalization efforts. **Employing a whole school approach to Indigenous language use** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture,

the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

F. Offering Key Cultural Experiences

Key Cultural Experiences are the backbone to education in an Indigenous context. Students learn best by doing. Key cultural experiences are authentic and relevant activities, which provide learning experiences that reflect, validate, and promote the worldviews, culture and languages of the Indigenous peoples of the NWT. Education bodies must allocate resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

The following table details the **land-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of land-based key cultural experiences from each school in the region.

School	**Name of Land Based Key Cultural Experience** *(list two wise practices from each school)*	**# of Participants**	**# of Cultural Resources Experts / Elders Hired**	**Was an Indigenous language used?** *(Y/N)*	**Duration of Experience** *(Days / hours / frequency)*
Example: ILESHS	*Fish Camp*	*60 students (Northern Studies 10, and two grade 7 classes)*	*5*	*Yes*	*1 class a day over 3 days*
	Muskrat Camp	*60 (grade 7, 8 and 9)*	*6*	*Yes*	*1 class a day over 3 days*
Moose Kerr					
Chief Julius					
Helen Kalvak					

E3ES					
E3SS					
Angik					
Inualthuyak					
Chief Paul Niditchie					
Mangilaluk					

The following table details the **school-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of school-based key cultural experiences from each school in the region.

School	Name of School- Based Key Cultural Experience *(list two per school)*	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used throughout? *(Y/N)*	Duration of Experience *(Days / hours / frequency)*
Example: ILESHS	*Drum Making*	*15 (Males in grade 10-12)*	*2*	*No – Elder and Knowledge keeper who led drum making were not fluent speakers*	*Various times over a two-week period*
	Traditional Medicine	*30 (Experiential Science Class)*	*2*	*Yes*	*Daily over a week in class.*
Moose Kerr					
Chief Julius					
Helen Kalvak					
E3ES					
E3SS					
Angik					
Inualthuyak					

Chief Paul Niditchie					
Mangilaluk					

The following table details the supplies purchased by schools to deliver key cultural experiences.

School	Land-Based Supplies or Equipment Purchased *(over $1 000)*	# and type of projects (per school) that used the equipment recorded in the previous column
• *Example: ILESHS*	• *3 Tents* • *1 Skidoo* • *Gas* • *Food for camps*	• *3 tents – used for 12 camps – Fish, Rabbit, and Muskrat camps* • *1 skidoo – used for 10 camps – Rabbit and Muskrat* • *Gas – gas for boats and skidoo's used for 20 camps in total - fall, winter and spring camps* • *Food – food supplies for all day camps and 2 over night High School Coming of Age camps.*
Moose Kerr		
Chief Julius		
Helen Kalvak		
E3ES		
E3SS		
Angik		
Inualthuyak		
Chief Paul Niditchie		
Mangilaluk		

G. Employing a Whole School Approach to Language Use

All school staff play a role in supporting language reclamation and language revitalization efforts. Employing a **'whole school approach to language use'** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

The following tables detail initiatives that employ the whole school approach to language use.

School	Type of School-Based Staff Initiatives in Place to Promote a Whole School Approach to Language Use.	Type of Community Events Hosted by the School that Promote, Use, and Celebrate Indigenous Languages.
Example: ILESHS	• *ILES team planned monthly phrases for staff to practice and replace the English version with.* • *A language speaker attended the staff meetings at the beginning of each month and helped staff learn the phrases.* • *Reinforced learning with the use of audio clips for practice*	• *Hosted community Christmas feast which included drumming, prayer, and songs in the language* • *Community-school graduation celebration in June.*
Moose Kerr		
Chief Julius		
Helen Kalvak		
E3ES		
E3SS		
Angik		
Inualthuyak		
Chief Paul Niditchie		
Mangilaluk		

H. Community Support

Community support funding is offered to support Indigenous language revitalization by supporting the hiring of cultural resource experts for short term projects, the purchase/renting of on-the-land equipment and supplies, and/or the provision of Indigenous language and education professional development within communities.

The following table details the **regional** amount of allocated and actual funding spent on community support, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$173,290	$173,290			

I. Resource Development for OLC and ILE Handbook

The Resource Development funding provides support for the continued development and implementation of the *Our Languages* curriculum (OLC) and *the Indigenous Language and Education* (ILE) *Handbook.* Schools that provide Indigenous language instruction must offer dedicated time for Indigenous language instruction within the regular education program and actively implement the *Our Languages* curriculum by:

- Allocating resources to support core Indigenous language instruction;
- Allocating resources to develop resources for the *Our Languages* curriculum;
- Allocating resources to support community connections related to Indigenous language instruction; and,
- Allocating resources to support Indigenous language instruction through an immersion approach, where and when possible.

Resource Development funding is to be used only for:

a) Training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation;
b) Developing resources for the implementation of *OLC* and *ILE Handbook* in schools; and
c) Technology needs that support *OLC* and *ILE Handbook* implementation.

Note: Please ensure copies of any new resources produced are submitted to ECE-ILES.

The following table details the **regional** funding allocated, budgeted, actual expenditures for resources development, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$222,963	$222,963			

The following table details the **regional** and **school** training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation.

School and # of ILIs participating	**OLC or ILE Handbook**	**Specific Focus** *(ex: assessment)*	**Training Provider** *(ex: RILE, ECE, Contractor)*	**Dates and Location**
Example: ILESHS -2 ILIs and PST	*OLC*	*Assessment*	*RILE and private contractor*	*September 12-14, Yellowknife*

The following table details the **regional resources created** for the implementation of *OLC* and *ILE Handbook* in schools.

Resource Type (ex: books, signage, digital, visuals, translations)	**Title of Resource** (if texts)	**# of Copies Produced**	**Language Produced In**
Example: Wordless book	*Rebecca and the Trickster Raven*	*30*	*Dene Zhatie*

The following table details **regional purchases made to support technological** needs that support OLC and ILE implementation.

Type of technology purchased	**# of Items Purchased**	**How the Purchased Technology Supports *OLC* and *ILE Handbook* Implementation**
Example: iPads	*5*	*5 iPads were placed in the Indigenous language classroom and fully loaded with all apps, games and electronic books that support Indigenous language instruction.*

Appendix B: Operating Plan - Operating Budget

Department of Education, Culture & Employment
Draft Budget

Beaufort Delta Education Council
Statement of Revenues and Expenses
Annual Budget - Consolidated

	2023-2024 Budget	2022-2023 Approved Budget	2022-2023 Year-end
OPERATING FUND			
REVENUES			
Government of the NWT			
ECE Regular Contribution	28,942,686	29,023,662	29,368,975
Indigeneous Languages Contribution	2,960,684	2,955,912	2,955,912
French Language Contribution	184,000	75,000	120,000
ECE Other Contribution	2,898,037	1,340,250	1,683,906
Sub-Total ECE	**34,985,407**	**33,394,824**	**34,128,793**
GNWT Other Contributions			
Total GNWT	**34,985,407**	**33,394,824**	**34,128,793**
Federal Government - Jordans Principle	**8,976,443**	**4,239,671**	**9,217,498**
Federal Government - Jordans Principle Carry Fwd	**(328,376)**	**2,829,073**	**(328,376)**
Federal Government	**0**	**8,020**	**0**
Property Tax Requisitioned			
Other School Authorities			
Education Authority Generated Funds			
Rentals			
School Fees			
Sales			
Investment Income	310,000	160,000	327,000
Other	306,517	498,649	436,743
Total Generated Funds	**9,264,584**	**7,735,413**	**9,652,865**
TOTAL REVENUES	**44,249,991**	**41,130,237**	**43,781,658**
EXPENSES			
Administration	**3,735,824**	**3,562,384**	**2,700,000**
School Programs	**23,278,340**	**25,545,169**	**24,138,103**
Operations and maintenance			**959,253**
Inclusive Schooling	**6,381,933**	**6,361,261**	**5,283,562**
Indigeneous Languages and Education	**3,501,340**	**3,502,872**	**3,171,665**
Jordans Principle	**8,648,067**	**7,068,744**	**8,889,122**
Transfers to Capital			
Debt Services			
TOTAL EXPENSES	**45,545,504**	**46,040,430**	**45,141,705**
SURPLUS (DEFICIT)	**(1,295,512)**	**(4,910,193)**	**(1,360,047)**
CAPTIAL EXPENDITURES	**(145,000)**	**0**	**0**
PROJECTED ACCUMULATED SURPLUS (DEFICIT)	**1,008,920**	**(1,100,714)**	**2,449,433**

Department of Education, Culture & Employment
Draft Budget

Beaufort Delta Education Council
Statement of Revenues and Expenses
Annual Budget - Consolidated

	2023-2024 Budget	2022-2023 Approved Budget	2022-2023 Year-end
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REVENUES			
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Federal Government - Jordans Principle Carry Fwd	**(328,376)**	**2,829,073**	**(328,376)**
Federal Government	**0**	**8,020**	**0**
Property Tax Requisitioned			
Other School Authorities			
Education Authority Generated Funds			
Rentals			
School Fees			
Sales			
Investment Income	310,000	160,000	327,000
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Jordans Principle	**8,648,067**	**7,068,744**	**8,889,122**
Transfers to Capital			
Debt Services			
TOTAL EXPENSES	**45,545,504**	**46,040,430**	**45,141,705**
SURPLUS (DEFICIT)	**(1,295,512)**	**(4,910,193)**	**(1,360,047)**
CAPTIAL EXPENDITURES	**(145,000)**	**0**	**0**
PROJECTED ACCUMULATED SURPLUS (DEFICIT)	**1,008,920**		

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Department of Education, Culture & Employment
Draft Budget

Beaufort Delta Education Council
Details of Expenses - Consolidated
Annual Budget
CONSOLIDATED DETAILS OF EXPENSES

	Admin	School Programs	Inclusive Schooling	Indigenous Languages and Education	TOTAL
SALARIES					
Teachers' Salaries		13,296,786			**13,296,786**
Instruction Assistants		328,719			**328,719**
Regional Coordinators		144,950	289,900	144,950	**579,800**
Program Support Teachers			1,899,541		**1,899,541**
Assistive Technology			49,515		**49,515**
Support Assistants			1,709,470		**1,709,470**
Indigenous Language Instruction				1,552,350	**1,552,350**
Cultural Resource Staff				0	**0**
Elders in Schools				228,363	**228,363**
Non Instructional Staff	1,053,803	1,303,402			**2,357,205**
Board/Trustee Honoraria	22,125				**22,125**
EMPLOYEE BENEFITS					
Employee Benefits/Allowances	807,260	5,248,089	1,515,204	640,468	**8,211,021**
Leave And Termination Benefits	600,000	220,000			**820,000**
STAFF DEVELOPMENT (Including Travel)					
	63,250	178,500	172,782	19,825	**434,357**
SERVICES PURCHASED/CONTRACTED					
Professional/Technical Services	166,750	242,526	75,913	10,650	**495,839**
Postage/Communication	18,150	8,175			**26,325**
Utilities		0			**0**
Travel	266,577	70,950	98,500	158,000	**594,027**
Student Transportation (Busing)		279,434	0		**279,434**
Advertising/Printing/Publishing	20,000			50,000	**70,000**
Maintenance/Repair		24,500			**24,500**
Rentals/Leases	350,500	92,528		101,500	**544,528**
Other Contracted Services	8,500	848,054	72,000	14,000	**942,554**
MATERIALS/SUPPLIES/FREIGHT					
Assistive Technology			152,263		**152,263**
Materials	327,909	898727	334,430	570,579	**2,131,645**
Freight	31,000	93,000	12,415	10,656	**147,071**
TRANSFERS TO CAPITAL					**0**
TOTAL	**3,735,824**	**23,278,340**	**6,381,933**	**3,501,340**	**36,897,437**

Department of Education, Culture & Employment
Draft Budget

Beaufort Delta Education Council
Details of Inclusive Schooling Expenses
Annual Budget

	General Inclusive Schooling	Magnet Facilities	Total
SALARIES			
Regional Coordinator	289,900		**289,900**
Program Support Teachers	1,899,541		**1,899,541**
Support Assistants	1,709,470		**1,709,470**
Assistive Technology	49,515		**49,515**
EMPLOYEE BENEFITS			
Employee Benefits/Allowances	1,515,204		**1,515,204**
STAFF DEVELOPMENT (Including Travel)			
	172,782		**172,782**
SERVICES PURCHASED/CONTRACTED			
Professional/Technical Services	75,913		**75,913**
Travel	98,500		**98,500**
Student Transportation	0		**0**
Other Contracted Services	72,000		**72,000**
MATERIALS/SUPPLIES/FREIGHT			
Assistive Technology	152,263		**152,263**
Materials	334,430		**334,430**
Freight	12,415		**12,415**
TOTAL	**6,381,933**	**0**	**6,381,933**

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Department of Education, Culture & Employment
Draft Budget

Beaufort Delta Education Council
Details of Indigenous Languages and Education Expenses
Annual Budget

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
SALARIES				
Regional Coordinator	144,950			**144,950**
Language Instruction	1,552,350			**1,552,350**
Cultural Resource Staff	0		0	**0**
Elders in Schools	119,500	46,363	62,500	**228,363**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances	640,468			**640,468**
STAFF DEVELOPMENT (Including Travel)				
	19,825		0	**19,825**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Service	650		10,000	**10,650**
Travel	80,500	40,000	37,500	**158,000**
Student Transportation (Bussing)				**0**
Advertising/Printing/Publishing		50,000		**50,000**
Rentals/Leases	60,000		41,500	**101,500**
Other Contracted Services	12,500		1,500	**14,000**
MATERIALS/SUPPLIES/FREIGHT				
Materials	434,973	70,000	65,606	**570,579**
Freight	0	10,000	656	**10,656**
TOTAL	**3,065,715**	**216,363**	**219,262**	**3,501,340**

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Department of Education, Culture & Employment
Draft Budget

Beaufort Delta Education Council
Details of Jordans Principle
Annual Budget

For period year ending	June 30, 2024	June 30, 2023
Revenue		
Government of Canada - First Nations and Inuit Health Branch	8,976,443	9,217,498
Carry Forward from Previous Year	(328,376)	(328,376)
Total Revenue	8,648,067	8,889,122
Expenditures		
Administration	432,403	444,456
Personnel	8,215,664	8,444,666
Transportation		
Materials and Supplies		
Rent and Utilities		
Evaluation		
Other		
Total Expenditures	8,648,067	8,889,122
TOTAL	**0**	**0**

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Beaufort Delta Education Council
2023 - 2024 Budget

Schedule of Budgeted Approved Person Years

	2023-2024 Person Years	2022-2023 Person Years
Administration Staff	7.55	8.30
Other - IT	0.75	0.75
Territorial Schools		
Teachers	104.50	118.00
Teachers - NDL	5.00	5.00
Consultants	1.50	6.00
Secretaries	6.10	6.10
Custodians	12.22	12.22
IT - NDL	0.75	0.75
Inclusive Schooling:		
Regional Coordinators	2.00	3.00
Program Support Teachers	15.50	15.00
Support Assistants	21.60	24.00
Assistive Technology	0.50	0.50
Indigenous Languages and Education		
Regional Coordinator	1.00	2.50
Indigenous Languages Instruction Staff	15.00	15.00
Total Person Years	193.97	217.12

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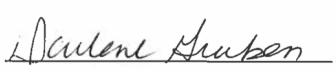
Appendix C: Annual Report - Audited Financial Statements

Approvals

Operating Plan



Education Body Chair

June 30, 2023

Date

Superintendent

June 30, 2023

Date

Annual Report

Education Body Chair

Date

Superintendent

Date

Education Accountability Framework

Commission scolaire francophone TNO

Operating Plan

For the 2023-24 School Year

Commission scolaire francophone
Territoires du Nord-Ouest

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Operating Plan - Executive Summary

The CSFTNO's Operating Plan for the 2023-2024 school year was prepared in compliance with the *Financial Administration Act* (FAA) that requires Northwest Territories (NWT) Education Bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The Operating Plan outline consists of several sections corresponding to various accountability areas, all of which have been completed in accordance with the CSFTNO's priorities for the upcoming school year.

The following table summarizes the planned goals and targets for the upcoming school year:

The Commission scolaire francophone des Territoires du Nord-Ouest (CSFTNO) is proud of the achievements of its schools, its programs and its members' contributions in supporting the delivery of high-quality French first-language education services in the Northwest Territories (NWT). Continuous improvement is nonetheless the focus of the three pillars of our 2021–2026 strategic plan: (1) student success and well-being; (2) development of organizational capacity; (3) Francophone space and student-supportive community.

Our priorities for the 2023–2024 school year are divided into three areas: mandate of the French first-language school system, pedagogy and strategic development.

Mandate of the French first-language school system

French first-language schools are important for the development and preservation of the Francophonie in Canada. The dual mandate of French first-language schools includes curriculum objectives as well as students' language and identity development. Arts and culture are a large part of the school-family-community dynamic. Although the mandate of the French first-language school system has evolved over time, staff are sometimes uncertain about their role in fostering students' Francophone identity. Educators are cultural ambassadors who promote language and cultural socialization. School principals play a critical role in supporting educators' day-to-day activities. Staff must be knowledgeable about the schools' dual mandate, and work together to contribute to students' sense of belonging.

Priority

All staff will receive training in the dual mandate of the French first-language school system, and particularly in their role as cultural and language ambassadors. A team of eight staff members will receive more extensive training so they can become trainers and mentors. The impact will be a continued increase in enrolment at our two schools and student loyalty through to secondary school graduation. Students' well-being continues to be a priority, with a focus on building their Francophone identity and their sense of belonging in the French first-language school system.

Transition to modified British Columbia curricula

In 2023–2024, the transition will begin with a pilot project in literacy and numeracy (French, English and Mathematics) for students in Grades 4 to 6 and Grade 9. We have chosen to combine our Grade 3 and 4 groups to create a Professional Learning Community. A training plan for the 2023–2024 school year is currently being developed.

Priority

A training plan will ensure that all of our teachers are knowledgeable about and guided through the transition process, with a focus on literacy and numeracy in Grades 3 to 6 and in Grade 9. Professional learning communities will be established to guide the teachers of the identified student groups during the first year of the transition. We encourage all our educators to review the new modified curriculum in preparation for future years. We will add the necessary items to PowerSchool to reflect attainment of competencies on a progressive scale. Our teachers will receive the training they need to effectively communicate student learning through competencies by grade level or subject.

For literacy, the focus will be on communication (reading, writing, and speaking).

For numeracy, we will continue to consolidate core skills (e.g., math facts). Our goal will be to develop student competencies so they can be applied in a range of increasingly complex contexts.

Strategic Development

Case law regarding section 23 of the Charter has oft reiterated that students at French first-language schools must have the same educational experience as Anglophone students in the same community. The CSFTNO will continue to demand that the Government of the NWT take section 23 into account, and that its students enjoy substantive equality.

To ensure that our schools continue to grow, it is crucial that we demand:

(1) Removal of the cap on the number of non-rights holders under the 2020 regulations governing admission to French first-language schools in the NWT. That imposed ceiling restricts admissions, so the government does not have to build new school infrastructure for Francophones. The Supreme Court of Canada will be ruling on the matter in 2023–2024, and the CSFTNO eagerly awaits the Court's decision.

(2) A complete school in Hay River, with, for example, a gymnasium, kitchen, classrooms for secondary students and space for a daycare.

(3) Construction of a separate secondary school for Francophones in Yellowknife.

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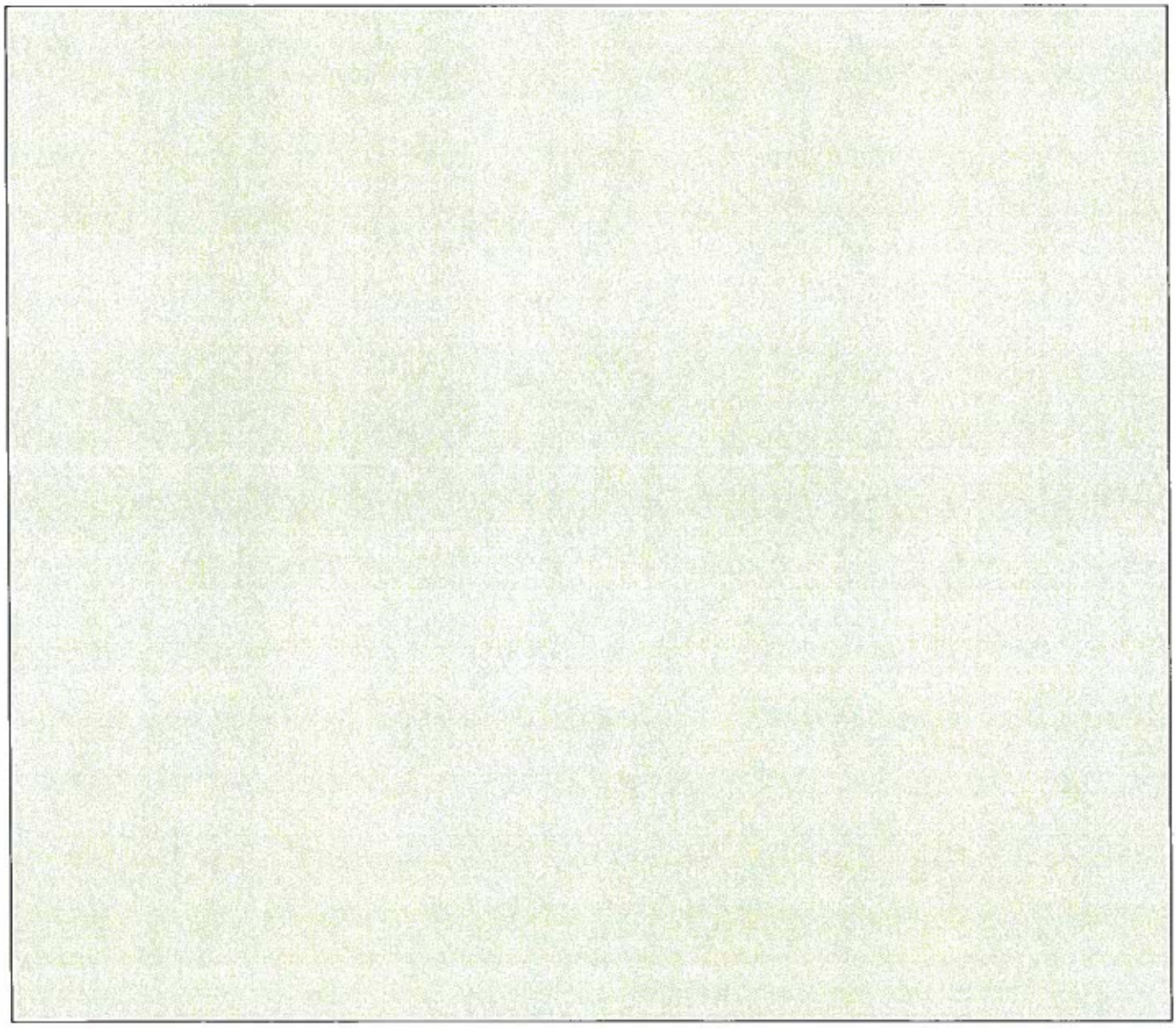
Annual Report - Executive Summary

The CSFTNO's Annual Report for the 2023-2024 school year was prepared in compliance with the *Financial Administration Act* that requires Northwest Territories (NWT) Education Bodies to report on their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The following table summarizes the successes and areas for improvement for the school year:



1. Administration and School Services

Administration and Schools Services reflects the overall operations of Education Bodies and Schools, including high level overviews of the Education Body's:

A. Governance Structure;
B. Functional Organizational Chart;
C. School Profiles; and
D. Policy Development.

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A. Governance of Education Bodies

The following table details key aspects of the Education Body governance structure and processes at the regional level, such as elections membership terms, current membership:

The NWT *Education Act* sets out the powers and obligations of the minister, education bodies, education staff, students and parents. It also establishes provisions governing access, records, dispute resolution and appeal mechanisms, cultural diversity, language of instruction, governance and financial matters.

While the Department does not serve students directly, it has to ensure that they have equitable access to education programs and services. Pursuant to the Act, that obligation is incumbent on education bodies. They consist of elected and/or appointed persons who represent the interests of their communities in the planning and delivery of education programs for their schools.

The CSFTNO consists of six elected members, with three from Yellowknife and three from Hay River. The last election took place in October 2021. Trustees may stand for a second term. The CSFTNO has decided to keep three-year terms in place for both Yellowknife and Hay River. Each December, a new chairperson and vice-chairperson are elected, along with chairs of committees and their members.

The District Education Councils each have a chairperson who represents their region at the education leaders' forum with the minister. The heads of the education bodies do not just represent their regions and their communities. Their duties also include working collaboratively for the attainment of shared goals and priorities for the NWT education system.

The chairperson of the Board of Trustees liaises with the minister of education. The chairperson sees to the smooth operation of the Board. The chairperson also represents the Board and is its spokesperson.

There are six elected members, with three trustees from Yellowknife (Jean de Dieu Tuyishime, chairperson; Simon Cloutier and Fiona Aiston) and three from Hay River (Jessica King, vice-chairperson; Catherine Boulanger and Rachel Cook). The CSFTNO District Education Council meets monthly, except in July and August. Council meetings are held regularly throughout the school year.

The CSFTNO also holds two, two-day retreats, one in the fall and one in the spring. The superintendent is the District Education Council's sole employee.

The superintendent is the head and manager of the system. The superintendent's chief duties are to supervise and organize the delivery of education programs, in accordance with the *Education Act*, regulations, ministerial directives and policies. The superintendent provides advice to the Board of Trustees in areas under the superintendent's jurisdiction, and encourages education stakeholders to work together in setting learning objectives for Francophone students in the NWT.

The superintendent works closely with the Department of Education, Culture and Employment. The superintendent also evaluates the delivery of education programs, as required under the *Education Act*.

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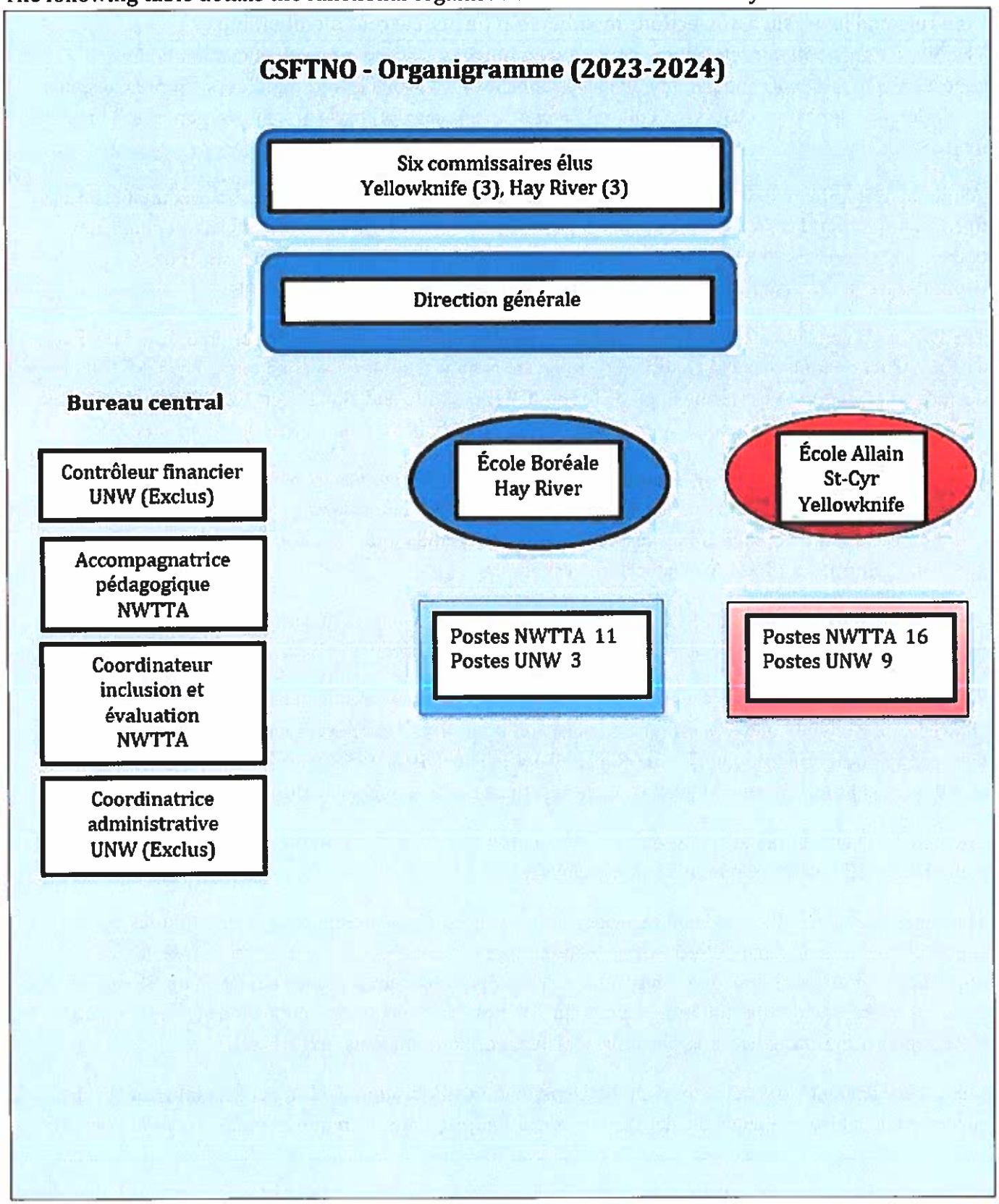
B. Functional Organizational Chart

The following table details the functional organization of the Education Body:



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C. School Profiles

The following table details the total number of schools in the District, the expected student head count for the upcoming school year and a summary of the education programming highlights offered by each school in the region, including the community the school is located in, the grades offered in the school, and any additional programming highlights for the school such as immersion programming, alternative education programming, class compositions (Multi-grade, split-grade or single graded classes) and/or other alternative learning modes (e.g. distance learning, Montessori).

Total Number of Schools in District	**2**	**Total Anticipated Student Head Count**	**235**

School Name	Community	Grades Offered	Programming Highlights
École Boréale (Boréale)	Hay River	JK–12	French First Language Francisation (JK–4) English Language Arts (Grades 3–12) Arts/Sports Program (Grades 5 – 8) Physical Education (JK–12) Music (JK–8) Visual Arts (Grades 7–10) Financial Literacy (Grades 11–12) Technology (Grades 1–10) Options (Grades 7–10) Entrepreneurship **Combined groups**: JK/K, Grades 1 and 2, Grades 3 and 4, Grades 5 and 6, Grades 7 and 8, and secondary school groups for some subjects, e.g., physical education. Some subjects at the secondary level are taught every other year.
École Allain St-Cyr (Allain St-Cyr)	Yellowknife	JK–12	French First Language Francisation (JK–3) English Language Arts (Grades 3–12) Physical Education (JK–12) Music (JK–8) Arts/Sports (Grades 5–9) Financial Literacy (Grade 11)

			Technology (Grades 1–10) Options (Grades 7–10) – construction, technology Entrepreneurship **Combined groups**: Grades 3 and 4, Grades 7 and 8, and secondary student groups for some subjects, e.g., physical education. Some subjects at the secondary level are taught every other year.

D. Policy Development

Under section 96 of the Education Act, a District Education Authority (DEA) is required to:

- Conduct its business in accordance with regulations
- To make by-laws governing the procedure to be followed in transacting the business of the DEA
- Establish a code of conduct for its members

The same requirements apply for Divisional Education Councils under section 108 of the Act.

The Education Act Regulations further define and provide guidance for the policies and by-laws DEAs and DECs are required to develop.

The following table lists the required and recommended policies and by-laws for education bodies. Please indicate in the appropriate section the effective date for each policy and by-law for each education body in your region. If a policy or by-law is not applicable, indicate "NA". Where a policy or by-law does not exist, place an "X" in the relevant box.

Type of policy or by-law	Commission scolaire francophone
Code of Conduct	3.4 – Revised May 8, 2023
School Attendance	ASE-05 – August 21, 2017
School Safety	5.5 and 5.6 – Revised June 8, 2023, ADM-12 – needs revision based on revision of board policies Procedures must also be revised to reflect these changes
Student Transportation	ADM-09 – May 20, 2020 – needs revision based on latest information related to busing
Operations Management	X
Records Management	5.4 – Revised June 8, 2023 - may need revisions based on work that is being done by the Records Management Working Group

Student Assessment	ASE-02 – August 26, 2019 – will need revisions as the transition to B.C. programs of study unfolds
Inclusive Schools	ASE-01 – November 11, 2019
Senior Secondary Program	X
Honoraria	3.9 – Revised May 6, 2023
Annual Report	X
Loans	X
Educational Outings	ASE-06 – August 21, 2017 – needs revisions
Bullying	ASE-04 – October 29, 2019
Admissions	ADM-01 – November 26, 2020 – may need revisions following Supreme Court of Canada decision expect in the fall of 2023
Complaints	ADM-02 – August 21, 2017
Use of Electronic Equipment	ADM-03 – January 20, 2020 – needs revisions to reflect the increased us of electronic equipment
CSFTNO Budget	ADM-04 – needs revisions before it can be approved

2. Territorial Schools

Territorial Schools reflects the programs and professional development activities that directly support excellence in teaching and student academic achievement specific to the NWT Education Act, Ministerial Directives, or School Funding Framework including:

A. Education Body Strategic Planning;
B. School Improvement Planning & School Reviews;
C. Staff Evaluations;
D. Regional Training and In-Service;
E. Literacy Coordinators;
F. Healthy Food for Learning;
G. Second Language Education;
H. Student Success Initiative; and
I. Northern Distance Learning

A. Education Body Strategic Planning

NWT Education Bodies develop regional priorities and goals based on the needs of their students and schools. The priorities and goals developed for the upcoming school year should align with the following five shared priorities agreed to by Education Leaders and the Department of ECE:

1. Student achievement in Literacy and Numeracy
2. Language and Culture
3. Student & Educator Wellness
4. Personalized and Inclusive Education
5. Key Competencies

The following tables detail regional priorities, goals, and connections to the shared priorities, including regional performance indicators and targets set for the upcoming school year related to Education Body strategic planning, along with the achieved results, the explanation for any difference between targets and results, noted areas of strength and areas for development.

Regional priorities and goals.	**Student achievement in Literacy and Numeracy** Literacy – AATs will not be written in 2023-2024 and will eventually be replaced during the transition to the adapted B.C. curricula. CSFTNO will continue to use its present non standardized assessments as well as Diploma Exams to measure student achievement. **Language and Culture** Francophone language and culture will be at the forefront; however, we will integrate the local Indigenous languages using a schoolwide approach to learning. **Student and educator wellness** Our focus will be on student wellness as we plan to hire a school counsellor to better meet the needs of individual students, small groups, class groups and the whole school. Educator wellness activities will be integrated though out the school year. **Personalized and Inclusive Education** Each student will be assessed, and an education programme will be personalized and inclusive. CSFTNO has a well-developed inclusive education program. **Key Competencies** Our Student Exit Profile reflects competencies that are like Michael Fullan's core competencies. They are also a reflection of the NWT Key Competencies. In the transition to B.C. curricula, the Department of Education will determine how to meld the two. Once done, we will apply the decisions taken.

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
Student achievement in Literacy and Numeracy • GB+ results, Grades 1–6	80% of students will achieve the suggested level by June 2024		
• TMNRÉ results, Grades 1–6	80% if students will achieve a score of 3 in the spring writing		
• PM Benchmark results, Grades 3 to 6	90% of students will achieve a score of 90%		
• Examens en commun de l'Alberta – Literacy and Numeracy (Grades 10–11)	80% of students will achieve a score of 70%		
• Math Facts	85 % of students will achieve a score of 80% on addition and subtraction, and 85% of students will achieve a score of 50% on		

• Diploma Exams	multiplication and division 80% of students will achieve 50% or more in all subject areas		
Language and Culture Greater visibility and presence of Indigenous languages in the schools (Language learning and signage, as per region where school is located.) • Resource person to be hired	1 resource person on contract		
Student and Educator Wellness • Rate of participation in activities • Findings of a survey	100% of students express a positive sense of belonging to their school		
Personalized and Inclusive Education • Students are provided with programs that are aligned with their needs	100% of students that require it will have a specific education plan		
Key Competencies	TBD		

• We are waiting to receive the Department's recommendations on including key competencies and competencies in the assessment culture.			
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

B. School Improvement Planning & School Reviews

As per the *NWT School Improvement and Reporting Directive*, school improvement planning responds to student and community needs, addresses policy requirements, accommodates departmental directives, and engages all school staff.

In addition, Annual School Reviews should focus on standards of learning outcomes - academic and non-academic - and require schools to present the analysis and evaluations of learning outcomes to their Superintendent of Education.

The following tables detail regional priorities and goals for the upcoming school year related to School Improvement Planning and School Reviews, along with noted areas of strength and areas for development.

Regional approach to **School Improvement Planning and School Reviews,** and relevance to regional and shared priorities, for the school year.	Each school prepares an annual school improvement plan that identifies three areas for development. For the 2023–2024 academic year, we will be focussing on literacy, numeracy and well-being (developing students' sense of belonging). The superintendent intends to visit each school four times to review and assess the areas identified by the school.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

C. Staff Evaluations

All education staff is required to undergo evaluations as per Ministerial directives, including the *Promotion of Professional Growth for Teachers in Northwest Territories Schools* (2004) and *Direction on Principal Growth and Evaluation in the Northwest Territories* (2012).

The following tables detail the region's approach to completing staff evaluations for the upcoming school year related to staff evaluations, along with noted areas of strength and areas for development.

Regional approach to the completion of **Staff Evaluations.**	École Boréale: 1 new to the North teacher and two veteran teachers The *NWT Competency-based Educator Standards* tool will be used. École Allain St-Cyr: 2 new to the North including one beginning teacher, and 1 new to the school teacher as well as two veteran teachers The *NWT Competency-based Educator Standards* tool will be used.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

D. Regional Training and In-Service

Education Bodies are responsible for training and in-service activities for staff at the regional and school level, which can occur throughout the year, and may include 2.5 administrative days per year and time allotted for the Strengthening Teachers' Instructional Practices (STIP). (This does not include any professional development activities related to Article 16 of the Collective Agreement.)

The following tables detail the region's training and in-service plan, the relevance of the plan to regional and shared priorities, along with noted areas of strength and areas for development.

Regional approach to the completion of **Training and In-Service.** Please include relevance to regional and shared priorities, for the upcoming school year.	The CSFTNO has two priorities: the mandate of French first-language minority schools and the role of educators, and the implementation of the modified British Columbia curricula.

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Number of administration days dedicated to training and in-service. (Please choose between 0 and 2.5)	100%		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

E. Literacy Coordinators

Literacy coordinators collaborate with teachers to develop effective instructional approaches in literacy and/or numeracy throughout all grades and subjects. They provide professional development for teachers and model effective routines, practices, and protocols, while developing a regional literacy action plan and supporting school administrators and teacher to develop and use instructional practices, resources, and assessments associated with the plan.

The following table details the total number of allocated, budgeted and actual Literacy Coordinators in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Education Body Contributed** *(PY)*	**Total Budgeted** *(Allocated + Contributed = PY)*	**Explanation if not 1.0 or 0.5** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
0.50	0.50	1.00			

** As per the School Funding Framework, funding provided equates to 0.50 or 0.25 of a school consultant position, with the expectation that the other half be funded by the Education Body, otherwise not allocated.*

F. Healthy Food for Learning

The Healthy Foods for Learning Program is supported by the Anti-Poverty Strategic Framework and aims to increase the capacity of schools to provide healthy meals and/or snacks to students.

The following tables detail the regional approach taken for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **the Healthy Foods for Learning program** for the upcoming school year.	École Boréale and École Allain St-Cyr The Healthy Foods for Learning program enables us to purchase healthy snacks, breakfasts, and lunches (e.g., fruit, vegetables, yogurt, cheese, granola bars, cereal, milk). Teachers are responsible for identifying their students' day-to-day food needs and for making food available to them. In so doing, we make it easier for our students to learn on a full stomach. We also purchase items for cooking workshops (e.g., for health classes). We believe that our students will make better food choices if they are taught basic cooking techniques.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

School Name	**Type of food program(s) offered** *(Breakfast, Lunch, Snack, etc.)*	**Average number of children / youths served daily**	**Criteria to participate** *(Low income, fee, Everyone welcome, etc.)*	**Non-GNWT Funding Received** *($ Amount / Source)*

** Please complete one row for each program offered in a school. Ex:) complete two rows if a school offers both breakfast and snack programs.*

G. Second Language Education

According to section 73(2,3) of the *Education Act*, English or an Official Language other than English must be taught as part of the education program in addition to the official language of instruction.

The following table details all Second Languages (SL) instruction taught for all schools in the region, including the SL taught, the type of SL instruction, and the grades in which the SL is taught.

School Name	**Language of SL** *(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̨chǫ)*	**Type of SL program** *(core, immersion, intensive, post-intensive)*	**Grades of SL program** *(per program type)*	**Was the SL program offered as planned?** *(Y/N)*	**If No, why not?**
Boréale	English	Regular program, including 10-1, 20-1 and 30-1	Grades 3–6 (240 minutes per grade) Grades 7–8 (225 minutes per grade) Grades 9–12 (350 minutes per grade)		
Allain St-Cyr	English	Regular program, including 10-1, 20-1 and 30-1	Grades 3–6 (240 minutes per grade) Grades 7–8 (280 minutes per grade) Grades 9–12 (350 minutes per grade)		

**Please include a row per school /per language /per type of instruction*

H. Student Success Initiative

The Student Success Initiative (SSI) aims to improve student learning and outcomes. SSI proposals are provided to the Department and the Northwest Territories Teachers' Association (NWTTA) for approvals in May of the previous school year (as per the SSI Handbook).

The following tables detail the SSI Project proposal summary including regional performance indicators and targets (**please include in the table below**), along with the achieved results, the explanation for any difference between targets and results, a summary of implementation, noted areas of strength and areas for development. Under the proposal summary, indicate whether this is a continuation of previous year's SSI project.

Name of SSI Project	Amended project submitted to ease transition to modified British Columbia curriculum.
SSI Project Proposal Summary	Focus will be on: - Updating our literacy and numeracy teaching units and assessments to ensure closer alignment with the modified British Columbia curricula. - Developing assessment practices that are more closely aligned with the competency-based approach used in the British Columbia curricula.

SSI Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
% of teaching staff from across the region who participate in SSI PD activities	100%		
Completion of review of curriculum for Grades 3, 4, 5, 6, and 9	100%		
Development of new assessment tools for monitoring acquisition of competencies for grades 3, 4, 5, 6, and 9	100%		

Areas of Strength	
Areas for Development	
Additional Comments	

3. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for 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. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. Regional Inclusive Schooling Coordinators

Regional Inclusive Schooling Coordinators (RISCs) provide administrative and programming leadership at the regional level to Inclusive Schooling based staff and to the overall school team and environment to support classroom teachers in meeting the needs of students.

The following table details the total number of allocated, budgeted and actual RISCs in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
1.0	1.0			

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation for Difference** *(if applicable)*
% of RISCs allocated as less than a 1.0 FTE	0%		

B. Program Support Teachers

Program Support Teachers (PSTs) provide direct collaborative support to classroom teachers as they develop instructional strategies to meet the needs of students.

The following table details the number of allocated, budgeted and actual PSTs in place to provide direct collaborative support to schools, and the explanation for any variance between each.

If PST duties have been split between more than one staff member, please provide details (how is the position split, and the reason for doing so).

School Name	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Details on Split PST roles**	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
Boréale	1.00	1.00				
Allain St-Cyr	1.53	1.50	Split caused by division of our minutes of instruction			
TOTAL	2.53	2.50				

C. Support Assistants

Support Assistants are individuals working in the school to support classroom teachers in meeting the instructional and personal needs of students.

The following table details the number of allocated, budgeted and actual Support Assistants in place to support classroom teachers in meeting the instructional and personal needs of students, and the explanation for any variance between each.

Please ensure that Support Assistants funded through Jordan's Principle and Children's First Initiative are included in the Actual (PY) column, and accounted for in the Explanation for Difference Column, where applicable.

School Name	Allocated *(PY)*	Budgeted *(PY)*	Explanation for Difference *(if applicable)*	Actual *(PY)*	Explanation for Difference *(if applicable)*
Boréale	0.96	1.00			
Allain St-Cyr	2.83	6.00	Three support assistants hired via Jordan's Principle		
TOTAL	3.79	7.00			

D. Inclusive Schooling - Staff Development

Specific funding is provided for education staff to provide or receive professional development directly related to supporting student and inclusive education in the classroom and school in general.

The following table details the total amount of allocated, budgeted and actual funding spent on inclusive schooling professional development, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$16,728	$16,728			

The following table details the Inclusive Schooling Professional Development planned during the upcoming school year:

Type of Training & Topic	**Audience Intended** *(PSTs, Educators, Support Assistants, Principals, etc.)*	**Training Provider** *(RISC, ECE, Contractor, etc.)*	**Planned Date & Location**	**Was the training held as planned?** *(Yes/No)*	**If No, why not?**
Self-regulation	New employees: educators and support assistants	RISC	August		
Training in inclusion-related topics	PSTs and support assistants	Institut des troubles d'apprentissage	March 2024		
Language development in early childhood	PSTs, educators and support assistants	Speech therapist	Throughout the year		
Inclusion training/conference	Support assistants	Réseau Entre Aides (Alberta)	November 2023		
Support Inclusion – RISC visit to Boréale	All staff as required	RISC	Throughout the year		
Training in inclusion in the NWT specifically for PSTs	PSTs	RISC	Throughout the year		

Symposium – Association des orthopédagogues du Québec	PSTs	Association des orthopédagogues du Québec	November 2023		
Autism Spectrum Disorder training	School staff who work with this clientele	Centre d'expertise en autisme https://formation.saccade.ca/	As required		

The following table details any Inclusive Schooling expertise or services contracted for professional learning and capacity building initiatives, including the name of the Contractor, the type of service, the reason the service was needed, the school(s) in which the contractor worked, and the length of contract that was awarded throughout the school year (not including members of the ECE Territorial-Based Support Team).

Name of Contractor	**Type of Service** *(Frequency / Quantity - such as # of assessments or days of consultation)*	**Reason for using a contractor rather than a GNWT-provided service** *(GNWT service unavailable, etc.)*	**School(s) impacted by Service**	**Length of Contract**	**Total** *($)*

** This table refers to contractors procured using Inclusive Schooling funding, and does not include others such as those procured by Jordan's Principle / Child First Initiative Funding.*

E. Assistive Technology

Assistive technology (AT) is any item, piece of equipment, or product system, whether acquired commercially off-the-shelf, modified, or customized, that is used to increase, maintain, or improve functional capabilities of a child with a disability.

The following table details the amount of allocated, budgeted and actual funding spent on Assistive Technology per school, and the explanation for any variance between each.

Allocated *($)*	**Actual** *($)*	**Actual Assistive Technology Purchased**	**User Group Type** *(# of classrooms / individual student/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$29,945					

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F. Healing and Counselling

Healing and Counselling refer to strategies and supports designed to address behavioural, social, emotional, and healing issues, including those related to the legacy of residential schooling.

The following table details the amount of allocated, and funding spent on Healing and Counselling throughout the region.

Allocated *($)*	**Actual** *($)*	**Purpose** *(materials, positions, contracts, etc.)*	**User Group Type** *(# of classrooms / individual student/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$35,882					

G. Alignment of Student Supports

In order to support all students within the Common Learning Environment as per 9.1c in the *Ministerial Directive on Inclusive Schooling (2016)*, it is critical that student supports are aligned. Student Support Plans (SSPs) and Individual Education Plans (IEPs) can be reviewed and changed at any time, but must be reviewed at least once every reporting period (3-4 times per year).

The following tables detail the region's approach to ensure that student supports aligned to the goals stated in their SSPs and/or IEPs for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that **student supports are aligned** to the goals stated in SSPs and IEPs.	The CSFTNO's schools consist of cohorts that are fairly static. That is an advantage for us when it comes to tailoring supports and monitoring accommodations. We continue to use processes that ensure that supports provided to our students are aligned with the objectives set out in support plans and IEPs. PSTs have a duty to review these plans at the end of the year and to prepare them in time for the new school year in September. When the new school year begins, the teachers receive the plans that were used the previous year. These plans contain important information about strategies that worked well with students in prior years. The teachers then have a month or more to get to know their students. During that time, the teachers are asked to use the plans as working documents. They may add, delete or suggest new strategies/accommodations that they feel should be added to the plans. Once that has been done, the PSTs meet with the teachers one by one and review the plans together. We are proud of our plans—living documents to which the entire school community contributes. We will also be continuing our collaboration with the speech therapist for speech development purposes. Furthermore, we will be looking at how we can continue our partnership with Laurentian University's speech therapy division, with second-year students in the master's program doing their internships at our schools. These partnerships make it much easier for us to identify specific accommodations for special-needs students.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

H. Flexible Instructional Strategies

Instructional strategies are techniques that teachers use to help students become independent, strategic learners. Principals are required to support teachers and support assistants in the use of flexible instructional strategies, such as scheduling allocation of resources, or leading staff development.

The following table details the region's approach to ensure that principals create conditions to support teachers in the use of flexible instructional strategies for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that principals create conditions to support teachers in the use of **flexible instructional strategies**.	The principals of our two schools and the RISC assist teachers and support assistants in scheduling time for professional development concerning the use of flexible instructional strategies. We plan and allocate the requisite resources based on needs, and we oversee staff development.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

I. School-based Support Team

The School-based Support Team (SBST) operates under the leadership of the principal to assist classroom teachers with developing and implementing instructional and/or management strategies, SSPs or IEPs, and to coordinate support resources for students. The team also develops strategies to support classroom teachers in meeting students' needs and to reduce barriers to students' success in learning; solve specific problems; address systemic issues as well as those that are teacher or student specific; and maintain documentation, as per the reporting requirements. SBSTs are encouraged to meet regularly (typically weekly), and to keep written records of their meetings.

The following tables detail the region's approach to ensure that the SBST, under the leadership of the principal with co-leadership by PST(s), is involved to support teachers to meet the needs of all of their students for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that the SBST is in place in each school and is operating effectively** as per the directive.	• The RISC provides training to PSTs at 30-minute meetings in August and September. • The RISC sets the dates and attends initial meetings with the PSTs. • Meeting notes are saved to a file on Google Drive, which is shared with the RISC. SBST meetings are discussed at each PST/RISC gathering.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

J. Review of SSPs and IEPs

SSPs and IEPs should be discussed with parents and guardians. However, as per the NWT *Education Act*, IEPs additionally require the explicit consent of the student's parent or guardian, typically recognized by a signature on the IEP.

The following tables detail the region's approach to ensure that IEPs and SSPs are updated and reviewed in consultation with parents, students, SBST members, education body staff, and other professionals as required for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that IEPs and SSPs are updated and reviewed in consultation** with parents, students, SBST members, education body staff, and other professionals as required.	The plans are created prior to the resumption of school in August, based on the material from the previous year. In September, the PSTs meet with the teachers individually to review the plans for each class. Teachers have a duty to follow the CSFTNO's policy on support plans and IEPs, which set out specific dates and procedures. In October, the plans are sent to the parents together with a letter asking them to contact the teacher or PST if they feel that changes are needed.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

K. PST Activities

In carrying out their role, the PST will focus on activities and functions that directly support classroom teachers to meet the needs of their students. The Inclusive Schooling Directive provides guidance for this by setting out PST priority time-use targets:

- a minimum of 60% of the PST's time should be devoted to ***teacher support activities***
- no more than 25% of the PST's time should be spend working ***directly with students*** (commonly Tier 3 students –those with more complex needs)
- maximum of 15% of the time used for ***other*** functions

The following table details the region's approach to ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets.**	We hold face-to-face meetings with PSTs at the beginning of the year to discuss time use. We discuss the PST menu in *Exploring Inclusive Pedagogies* (Schnellert, L., February 2019, p. 22) Time use and schedules are discussed at each PST/RISC meeting. PST schedules are shared with the RISC via Google Drive.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

4. Indigenous Languages and Education

As set out in the Education Act, the NWT education system recognizes the relationship between languages, culture and learning, and that school programs must be based on the cultures of the NWT.

The *Northwest Territories Junior Kindergarten – Grade 12 Indigenous Languages and Education Policy* (*ILE Policy*) is in place to support the Department of ECE and education bodies in welcoming all students within learning environments that centre, respect, and promote Indigenous worldviews, cultures, and languages of the community in which the school is located.

The *ILE Policy* is supported annually by conditional funding that is allocated to education bodies to provide quality Indigenous language instruction and relevant culture-based school programs for students as part of the education program for the education district. The funding provided to education bodies for Indigenous languages and education must be for the sole purpose of supporting students and teaching in accordance with the *ILE Policy*.

A. Regional Indigenous Language and Education Coordinators

The Regional Indigenous Language and Education (RILE) Coordinator provides a centralized leadership role in coordinating Indigenous language instruction and Indigenous education programs and activities in the region.

The following table details the total number of allocated, budgeted and actual RILE Coordinators in place to provide leadership at the regional level, and the explanation for any variance.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for difference or any adjustments to PYs** *(if applicable)*
0.25	0.25			

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B. Indigenous Language and Education Teams

NWT schools are expected to create an ILE team to set personalized school goals identified in a School Based ILE Plan. The goals created in a school's ILE Plan should be focused on the 9 action areas outlined in the ILE Handbook. Each year, schools are asked to revisit their ILE Action Plans and revise as needed to ensure growth of Indigenous language and education in their schools.

The following table details the composition of ILE teams and their planned meeting frequency including an explanation if the team was not in place or active during the year.

Indigenous Language and Education Team			
School	**ILE Team Composition** *(Principal, PST, etc.)*	**Meeting Frequency**	**Explanation if ILE Team was not in place or active** *(if applicable)*
Example: ILESHS	• *Principal* • *PST* • *ILI* • *Janitor* • *Cultural Support Worker* • *Homeroom teachers from grade 7, 9 and 11*	*Once a month*	*N/A*
Boréale	principal teacher/student life coordinator PST teacher teacher	Four meetings planned (one at the start of each quarter)	
Allain St-Cyr	principal PST elementary teacher cultural support worker support assistant	Four meetings planned (one at the start of each quarter)	

C. Indigenous Education

Indigenous Education funding supports the operation and maintenance of Indigenous education programs and activities in NWT schools. All NWT schools are expected to welcome all students within learning environments that centre, respect, and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located. This includes:

- Schools must actively implement *Dene Kede* and/or *Inuuqatigiit* to bring forward, in all instruction, the Indigenous worldviews, cultures, and languages of the community in which the school is located by:
    - Allocating resources to support JK-12 educators in actively implementing *Dene Kede* and/or *Inuuqatigiit.*

- Schools should welcome all students within learning environments that centre, respect and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located, through building the school-community relationship, offering educator training and employing a whole school approach to Indigenous language use by:
    - Allocating resources to help build the school-community relationship, including **mandatory Elders in Schools programming**: *Please note that Elders in School Programming no longer exists as a separate program and the financial support has been absorbed into Indigenous Education funding;*
    - Allocating resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of mandatory cultural orientation**; and,
    - Allocating resources to employ a whole school approach to Indigenous language use.

- Schools should work toward Indigenizing teaching and learning practices, Indigenizing the content of curricula and programming, and providing opportunities for all JK-12 students to engage in authentic and relevant key cultural experiences throughout the school year by:
    - Allocating resources to support educators to ensure their teaching and learning practices are holistic, spiral, experiential and relational;
    - Allocating resources to support educators in Indigenizing the content of curricula and programming to ensure it reflects the Indigenous worldviews, cultures, and languages of the community in which the school is located; and,
    - Allocating resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

Indigenous Education funding includes the hiring of Elders and community resource people and providing appropriate teacher training to ensure the *ILE Policy* is implemented.

The following table details the total amount of allocated, budgeted, and actual funding spent on Indigenous Education to create welcoming environments and Indigenizing education **in each school**, and the explanation for any variance.

School Name	**Allocated** *($)*	**Budgeted** *($)*	**Explanation for difference** *(if applicable)*	**Actual** *($)*	**Explanation for difference** *(if applicable)*	**3rd Party Funding** *($)* **/ Source** *(If applicable)*
Example: ILESHS	*$40,000*	*$30,000*	*$10,000 will be used for sub costs/travel to support language professional development for ILIs*	*$30,000*	*N/A*	*N/A*
Boréale	$26,500	$26,500				
Allain St-Cyr	$30,600	$30,600				
TOTAL	$57,100	$57,100				

The following table details whether **schools** choose to allocate or find additional funding for an Elder and/or Cultural Support Worker that works at the school on a **consistent schedule** either from ILE funds or 3rd party funding.

School	Elder in School *(Y/N)*	Cultural Support Worker *(Y/N)*	How are these positions funded?	If no to either of these positions, why not?
Example: ILESHS	*No*	*Yes*	*Jordan's Principle*	*Elders are hired on short term basis using ILE Funding*
Boréale	No	No		We do not hire any regularly scheduled workers. However, we do hire local Elders to engage our students in a variety of authentic cultural activities.
Allain St-Cyr	No	Yes		To promote the Dene language, we have considered looking for a resource who could help us once a week with Dene language learning and signage.

D. Strengthening Training for Northern Educators

Strengthening training for Northern educators in Indigenous language and education is essential in order to provide educators with the background and context from which they can learn more about the community in which they live and work. This provides the foundation for educators to contribute to the ongoing development of positive relationships with students, parents, and the community at large.

Education bodies must allocate resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of mandatory cultural orientation**.

The following table details school-based and/or regional approaches to **local** cultural orientation days.

School	Key Cultural Experiences	% of Staff Participation	% of Actual Participation	Explanation for Difference *(if applicable)*
Example: ILESHS	*Trail Break*	*100*	*90*	*Program Support Teacher and Vice Principal had mandatory Territorial wide training with a division of ECE*
Boréale	November 1, 2023: staff orientation regarding Dene Kede and Inuuqatigiit with ECE experts + traditional meal. May 17, 2024: On-the-Land Day with elders from KFN and/or West Point First Nation and/or Métis Association).	100%		
Allain St-Cyr	August 25: ECE-led We will be reviewing the School Indigenous Action Plan. Staff members will have to identify a personal objective to work on during the year.	100%		

	September 14: The school-based team will be going to the museum to take part in an activity organized by the facility. This will enable new and returning teachers to familiarize themselves with the museum's offerings, for the benefit of their students. October 12: The school-based team will be taking part in an On-the-Land Day with the Bushkids team (version for adults), with a view to training as many staff members as possible so they can continue to explore Indigenous learning approaches with our students throughout the year.			

All school staff play a role in supporting language reclamation and language revitalization efforts. **Employing a whole school approach to Indigenous language use** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

E. Offering Key Cultural Experiences

Key Cultural Experiences are the backbone to education in an Indigenous context. Students learn best by doing. Key cultural experiences are authentic and relevant activities, which provide learning experiences that reflect, validate, and promote the worldviews, culture and languages of the Indigenous peoples of the NWT. Education bodies must allocate resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

The following table details the **land-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of land-based key cultural experiences from each school in the region.

School	Name of Land Based Key Cultural Experience *(list two wise practices from each school)*	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used? *(Y/N)*	Duration of Experience *(Days / hours / frequency)*
Example: ILESHS	*Fish Camp*	*60 students (Northern Studies 10, and two grade 7 classes)*	*5*	*Yes*	*1 class a day over 3 days*
	Muskrat Camp	*60 (grade 7, 8 and 9)*	*6*	*Yes*	*1 class a day over 3 days*
Boréale					
Allain St-Cyr					

The following table details the **school-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of school-based key cultural experiences from each school in the region.

School	Name of School-Based Key Cultural Experience *(list two per school)*	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used throughout? *(Y/N)*	Duration of Experience *(Days / hours / frequency)*
Example: ILESHS	*Drum Making*	*15 (Males in grade 10-12)*	*2*	*No – Elder and Knowledge keeper who led drum making were not fluent speakers*	*Various times over a two-week period*
	Traditional Medicine	*30 (Experiential Science Class)*	*2*	*Yes*	*Daily over a week in class.*
Boréale					
Allain St-Cyr					

The following table details the supplies purchased by schools to deliver key cultural experiences.

School	Land-Based Supplies or Equipment Purchased *(over $1 000)*	# and type of projects (per school) that used the equipment recorded in the previous column
• *Example: ILESHS*	• *3 Tents* • *1 Skidoo* • *Gas* • *Food for camps*	• *3 tents – used for 12 camps – Fish, Rabbit, and Muskrat camps* • *1 skidoo – used for 10 camps – Rabbit and Muskrat* • *Gas – gas for boats and skidoo's used for 20 camps in total - fall, winter and spring camps* • *Food – food supplies for all day camps and 2 over night High School Coming of Age camps.*
Boréale		
Allain St-Cyr		

F. Employing a Whole School Approach to Language Use

All school staff play a role in supporting language reclamation and language revitalization efforts. Employing a **'whole school approach to language use'** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

The following tables detail initiatives that employ the whole school approach to language use.

School	Type of School-Based Staff Initiatives in Place to Promote a Whole School Approach to Language Use.	Type of Community Events Hosted by the School that Promote, Use, and Celebrate Indigenous Languages.
Example: ILESHS	• *ILES team planned monthly phrases for staff to practice and replace the English version with.* • *A language speaker attended the staff meetings at the beginning of each month and helped staff learn the phrases.* • *Reinforced learning with the use of audio clips for practice*	• *Hosted community Christmas feast which included drumming, prayer, and songs in the language* • *Community-school graduation celebration in June.*
Boréale		
Allain St-Cyr		

G. Community Support

Community support funding is offered to support Indigenous language revitalization by supporting the hiring of cultural resource experts for short term projects, the purchase/renting of on-the-land equipment and supplies, and/or the provision of Indigenous language and education professional development within communities.

The following table details the **regional** amount of allocated and actual funding spent on community support, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
28,341	28,341			

H. Resource Development for OLC and ILE Handbook

The Resource Development funding provides support for the continued development and implementation of the *Our Languages* curriculum (OLC) and *the Indigenous Language and Education* (ILE) *Handbook.* Schools that provide Indigenous language instruction must offer dedicated time for Indigenous language instruction within the regular education program and actively implement the *Our Languages* curriculum by:

- Allocating resources to support core Indigenous language instruction;
- Allocating resources to develop resources for the *Our Languages* curriculum;
- Allocating resources to support community connections related to Indigenous language instruction; and,
- Allocating resources to support Indigenous language instruction through an immersion approach, where and when possible.

Resource Development funding is to be used only for:

a) Training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation;
b) Developing resources for the implementation of *OLC* and *ILE Handbook* in schools; and
c) Technology needs that support *OLC* and *ILE Handbook* implementation.

Note: Please ensure copies of any new resources produced are submitted to ECE-ILES.

The following table details the **regional** funding allocated, budgeted, actual expenditures for resources development, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
23,119	23,119			

The following table details the **regional** and **school** training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation.

School and # of ILIs participating	**OLC or ILE Handbook**	**Specific Focus** *(ex: assessment)*	**Training Provider** *(ex: RILE, ECE, Contractor)*	**Dates and Location**
Example: ILESHS -2 ILIs and PST	*OLC*	*Assessment*	*RILE and private contractor*	*September 12-14, Yellowknife*

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The following table details the **regional resources created** for the implementation of *OLC* and *ILE Handbook* in schools.

Resource Type (ex: books, signage, digital, visuals, translations)	**Title of Resource** (if texts)	**# of Copies Produced**	**Language Produced In**
Example: Wordless book	*Rebecca and the Trickster Raven*	*30*	*Dene Zhatie*

The following table details **regional purchases made to support technological** needs that support OLC and ILE implementation

Type of technology purchased	**# of Items Purchased**	**How the Purchased Technology Supports *OLC* and *ILE Handbook* Implementation**
Example: iPads	*5*	*5 iPads were placed in the Indigenous language classroom and fully loaded with all apps, games and electronic books that support Indigenous language instruction.*

Appendix B: Operating Plan - Operating Budget

Department of Education, Culture & Employment
Council/District Approved 2023-2024 Budget

COMMISSION SCOLAIRE FRANCOPHONE DES TNO
Statement of Operations - (Schedule 1)
Annual Budget - Consolidated

	2023-2024 Budget	2022-2023 Approved Budget	2022-2023 Projected Actual
OPERATING FUND			
REVENUES			
Government of the NWT			
ECE Regular Contributions	5,342,853	5,195,700	5,170,754
SSI (Base Amounts - Schedule 8)	15,000	15,000	15,000
Northern Distance Learning (Schedule 8)			
Minority Language (Schedule 8)	1,170,450	1,403,050	1,458,950
Education Renewal Initiative (Schedule 8)			
ECE Other Contributions	92,240	43,000	74,785
Sub-Total ECE	6,620,543	6,656,750	6,719,489
GNWT Other Contributions	73,770	151,733	105,755
Total GNWT	6,694,313	6,808,483	6,825,244
Federal Government Jordan's Principle (Schedule 8)	273,603	265,805	115,500
Federal Government Other	0	32,126	42,606
Property Tax Requisitioned			
Other Education Bodies			
Education Body Generated Funds			
Rentals			
School Fees			
Investment Income	35,000	15,000	35,000
Donations			
Other	44,750		76,681
Total Generated Funds	79,750	15,000	111,681
TOTAL REVENUES	7,047,666	7,121,414	7,095,031
EXPENSES			
Administration (see Schedule 2)	952,150	1,005,665	1,344,722
School Programs (see Schedule 2)	4,981,763	4,717,582	4,736,456
Operations and maintenance (see Schedule 2)			
Inclusive Schooling (see Schedules 2&3)	955,024	991,018	1,052,050
Indigenous Languages and Education (see Schedules 2 & 4)	152,498	128,110	148,110
Student/Staff Accomodations (see Schedule 2)			
Debt Service			
Other		265,805	
Sub-Total Expenses Before Amortization	7,041,434	7,108,180	7,281,338
Amortization (see Schedule 6)			
TOTAL EXPENSES**	7,041,434	7,108,180	7,281,338
ANNUAL OPERATING SURPLUS (DEFICIT)	6,232	13,234	-186,307
ACCUMULATED SURPLUS (DEFICIT) OPEN *	-249,579	-134,512	-63,272
ACCUMULATED SURPLUS (DEFICIT) CLOSE *	-243,347	-121,278	-249,579

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Divisional Education Council/District Education Authority
Consolidated Expenses - (Schedule 2)
Annual Budget

	Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Language/ Cultural Programs	Student/Staff Accommodation	Jordan's Principle	Total
SALARIES								
Teachers' Salaries		3,714,483						3,714,483
Regional Coordinators (RISC/RLE)				169,594	50,437			220,031
Program Support Teachers				324,465				324,465
Support Assistants				377,092			273,603	650,695
Indigenous Language Instruction								0
Cultural Resource Staff								0
Elders in Schools					44,700			44,700
Non Instructional Staff	475,689	550,612						1,026,301
Board/Trustee Honoraria	32,000							32,000
EMPLOYEE BENEFITS								
Employee Benefits/Allowances	80,000							80,000
Leave And Termination Benefits	45,000							45,000
STAFF DEVELOPMENT (Including Travel)				16,728			0	16,728
SERVICES PURCHASED/CONTRACTED								
Professional/Technical Services	162,100	76,870		21,000				259,970
Postage/Communication	12,859	15,588						28,447
Utilities								0
Heating								0
Electricity								0
Water/Sewage								0
Travel	19,168	13,000		7,860	5,900			45,928
Student Transportation (Busing)		54,415						54,415
Advertising/Printing/Publishing	83,900							83,900
Maintenance/Repair	1,018	46,164						47,182
Rentals/Leases	2,994	30,120						33,115
Other Contracted Services	9,450	46,446						55,896
MATERIALS/SUPPLIES/FREIGHT								
Assistive Technology				29,945				29,945
Materials	27,972	160,461		8,340	51,460			248,233
Freight		0						0
DEBT SERVICE								0
OTHER								0
SUB-TOTAL OF EXPENSES BEFORE AMORT	952,150	4,708,160	0	955,024	152,498	0	273,603	7,041,434
AMORTIZATION								0
TOTAL	952,150	4,708,160	0	955,024	152,498	0	273,603	7,041,434

Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Divisional Education Council/District Education Authority
Inclusive Schooling - (Schedule 3)
Annual Budget

	General Inclusive Schooling	Magnet Facilities	Total
SALARIES			
Regional Coordinators	169,594		169,594
Magnet Facility Teachers			
Program Support Teachers	324,465		324,465
Support Assistants	377,092		377,092
EMPLOYEE BENEFITS			
Employee Benefits/Allowances			0
STAFF DEVELOPMENT (Including Travel)	24,588		24,588
SERVICES PURCHASED/CONTRACTED			
Professional/Technical Services	21,000		21,000
Student Transportation (Busing)*			0
Other Contracted Services	0		0
MATERIALS/SUPPLIES/FREIGHT			
Assistive Technology	29,945		29,945
Materials	8,340		8,340
Freight			0
TOTAL	955,024	0	955,024

Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Divisional Education Council/District Education Authority
Indigenous Languages and Education - (Schedule 4)
Annual Budget

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
SALARIES				
Regional ILE Coordinators	50,437			50,437
Indigenous Language Instruction				0
Cultural Resource Staff				0
Elders in Schools			44,700	44,700
EMPLOYEE BENEFITS				
Employee Benefits/Allowances				0
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services				0
Travel			5,900	5,900
Student Transportation (Busing)*				0
Advertising/Printing/Publishing				0
Rentals/Leases				0
Other Contracted Services				0
MATERIALS/SUPPLIES/FREIGHT				
Materials			51,460	51,460
Freight				0
TOTAL	50,437	0	102,060	152,498

Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Divisional Education Council/District Education Authority
Approved Person Years - (Schedule 5)
Annual Budget

	Person Years
Administration Staff	3.00
Territorial Schools:	
Teachers	25.59
Consultants	1.50
Classroom Assistants	
Secretaries	2.00
Custodians	2.16
Cultural Facilitators	1.60
Inclusive Schooling:	
Regional Coordinator	1.00
Program Support Teachers	2.33
Support Assistants	4.42
Jordan Principle	
Support Assistants	3.00
Indigenous Languages and Education:	
Regional Coordinator	0.16
Indigenous Languages Instruction Staff	
Other - Specify	
Total Person Years	46.76

Department of Education, Culture & Employment
Council/District Approved 2023-2024 Budget

INPUT	YK1
CALCULATED	YCS
FORMAT	BOTH

Divisional Education Council/District Education Authority
Reconciled Accumulated Surplus - (Schedule 6)
Annual Budget - Consolidated

	2023-2024 Budget	
TOTAL ACCUMULATED SURPLUS OPEN	-249,579	-249,579
Opening Balance Investment in Tangible Capital Assets	0	
Less : Amortization (enter negative)	0	
Plus : Capital acquisitions	0	
Plus : Debenture principal repayment	0	
Closing Balance Investment in Tangible Capital Assets	0	
Opening Balance LED Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	0	
TOTAL ACCUMULATED SURPLUS CLOSING		-243,347
ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY	-243,347	-243,347
		REPRESENTED BY:
Opening Balance Operating Surplus	-249,579	
Plus : Annual Surplus (enter positive) or	6,232	
Less : Annual Deficit (enter negative)	0	
Amortization	0	
Capital acquisitions	0	
Debenture principal repayment	0	
Plus : Transfer from Investment in Capital Assets	0	
Plus : Transfer from (to) Decentralized Accumulated Surplus	0	
Plus : Transfer from (to) Capital Fund Reserve	0	
Plus : Transfer from (to) LED Reserve	0	
Closing Balance Operating Surplus	-243,347	-243,347
Opening Balance Decentralized Surplus	0	
Transfer from (to) operating fund surplus	0	
Closing Balance Decentralized Surplus	0	0
Opening Balance Capital Fund Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance Capital Fund Reserve	0	0

BUDGET 2023-24 **Schedule 7**

School year July 2023 to June 2024

COMMISSION SCOLAIRE FRANCOPHONE DES TNO

Revenue	Amount $
Contributions from GNWT	
Name of Department	
a) ECE	5,380,853
b) MACA	30,600
c) ELCS	30,000
Contributions from Related party Entities	
a)	
b)	
c)	
Contributions - From other sources*	1,213,620
Transfer payments (Government of Canada)	
Non - Renewable Resource Revenue**	
Interest Income (general)***	
Other income (general)	
From Related Party Entities:	
a)	
b)	
c)	
Other income (general) - other sources*	273,603
Taxation and general revenues	
Corporate and personal income taxes	
Other taxes	
From Related Party Entities:	
a)	
b)	
c)	
Other taxes - other sources*	
General	
From Related Party Entities:	
a)	
b)	
c)	
General - other sources*	83,990
Income from portfolio investments****	35,000
Sales	
To Related Party Entities:	
a)	
b)	
c)	
Sales - Other sources*	
Recoveries	
From Related Party Entities:	
a)	
b)	
c)	
Recoveries - other sources*	
Recoveries of prior years' expenses	
	7,047,666

Expenses	
Grants	
To Related Party Entities:	
a)	
b)	
c)	
Grants - to others*****	
Contributions	
To Related Party Entities:	
a)	
b)	
c)	
Contributions -to others*****	
Compensation and benefits	
Change in valuation of allowances	
Amortization of tangible capital assets	
Other expenses	
Charged to Related Party Entities:	
a)	
b)	
c)	
Other expenses - to others*****	7,041,434
	7,041,434
Annual operating surplus (deficit)	6,232

Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Schedule 8

Divisional Education Council
Contribution Agreement and Other Dedicated Funding Summary
Annual Budget

Revenues and Expenses Included in Schedule 1

	Northern Distance Learning	Minority Language Education and Second Language Instruction - French	Education Renewal Initiative	SSI (Base Amounts)	Jordan's Principle	Total
CONTRIBUTION REVENUES (See Schedule 1)		1,170,450		31,200	273,603	1,475,253
EXPENSES						
Salaries		958,693			273,603	1,232,296
Operating & Maintenance						0
Project Based (Minority Language)						0
Other		211,757		31,200		242,957
TOTAL EXPENSES	0	1,170,450	0	31,200	273,603	1,475,253
SURPLUS (DEFICIT)	0	0	0	0	0	0

Approvals

Operating Plan

Education Body Chair

Superintendent

le 11 Juillet 2023

Date

le 11 juillet 2023

Date

Annual Report

Education Body Chair

Superintendent

Date

Date

Appendix C: Annual Report - Audited Financial Statements

Education Accountability Framework

Dettah District Education Authority

Operating Plan

For the 2023-24 School Year

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Operating Plan - Executive Summary

The Dettah District Education Authority's Operating Plan for the 2023-2024 school year was prepared in compliance with the *Financial Administration Act* (FAA) that requires Northwest Territories (NWT) Education Bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The Operating Plan outline consists of several sections corresponding to various accountability areas, all of which have been completed in accordance with the Dettah District Education Authority's priorities for the upcoming school year.

The following table summarizes the planned goals and targets for the upcoming school year:

As we anticipate continuing to support students and families who were deeply impacted by the COVID 19 Global Pandemic, we have chosen to continue to focus our goals and priorities on connecting with families and the community as well as building student stamina and academic skills.

Regional Goals and Priorities with Alignment to Departmental Goals and Priorities

Early Childhood Education & Family Support

- Continuation to seek Speech Language and Occupational Therapy services
- Continuation of advocacy to Public Health for well-baby/child catch up visits and immunization clinics to be held at the school, in conjunction with HPV immunization clinics

Academic Achievement

- Continuted focus on supporting families to understand the importance of regular, on-time attendance at school
- Support students as they transition to competency-based learning via the BC Curriculum
- Increased opportunities for teachers to work in collaborative teams to plan and design units of study
- Continued focus on encouraging parents and community members to read with babies and children at home
- Continued focus on literacy instruction across the curriculum

Staff Wellness and Retention

- Ensure staff have access to EFAP and Starling Minds information and are reminded about access regularly throughout the year

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- Continue to provide contracted on-site counselling with trained professional critical incident debrief counsellors
- Provide staff with access to expreinces and services to support their physical and mental health
- Inclusion of staff wellness on the school Mental Health Framework

Indigenous Languages and Education

Indigenous Language Revitalization

- Continuation of the development of "Frostbite Wiiliideh Word of the Day Films"
- Continuation of the development of a "Whole School Approach" to learning Wiiliideh
- Contuniation of the development of take-home resources in the Wiiliideh language

Indigenizing Education

- Continuation of localizing the internal school building with natural and cultural elements
- Increase of Wiiliideh signage throughout the building
- Grow the Indigenous literature content in the school and classroom libraries
- Continuation of lobbying YKDFN for permission to locate a school Smoke House and "backyard" culture camp on school property
- Continuation of lobbying YKDFN for permission to locate a permanent storage sea can in the community to transform the current school storage room into an Indigenous Language and Culture classroom

Inclusive Schooling & Student Behaviour Support

- Whole Child and Wrap Around Support Services
- Continuation of the "Drugstore Cupboard" to support student and family wellness, hygiene, sexual health and safety supplies, such as Naloxone
- Continuation of supporting families before, during, and after medical appointments; including providing childcare and appointment reminders as possible
- Continuation of a 100% cost-free educational experience; eliminating financial barriers
- Speech Language Development
- Seek a private Speech Consultant to better support our in-school interventions (if accessible)
- Begin training staff in different aspects of the Hanen speech programs (A goal from 2020-2021 that did not occur due to staffing challenges and school interruptions due to COVID-19, and then in 2022-2023 due to being understaffed)

Mental Health and Healthy Relationship Focus

- ASIST /MHFA Training for any staff not already certified

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- Creation of a school Mental Health Framework and plan to move forward in supporting student, family, and staff mental health
- Continuation of advocacy for a school-based, in-person, full-time counsellor
- Seek contracted, trauma-informed, and culturally responsive supports for violent and destructive student behaviour to both help support students working through these behaviours, as well as students who have their learning and safety impacted by these behaviours
- Continuation of work with families to help access services through the medical system to support students and families with challenging and violent behaviours

Competency Based Education

- Work with YK1 and NDEA leadership teams to provide a professional, collaborative team expreince to support the transition to the BC Curriculum and related assessments for students

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Annual Report - Executive Summary

The Dettah District Education Authority's Annual Report for the 2023-2024 school year was prepared in compliance with the *Financial Administration Act* that requires Northwest Territories (NWT) Education Bodies to report on their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The following table summarizes the successes and areas for improvement for the school year:

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1. Administration and School Services

Administration and Schools Services reflects the overall operations of Education Bodies and Schools, including high level overviews of the Education Body's:

A. Governance Structure;
B. Functional Organizational Chart;
C. School Profiles; and
D. Policy Development.

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A. Governance of Education Bodies

The following table details key aspects of the Education Body governance structure and processes at the regional level, such as elections membership terms, current membership:

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

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

For several years, the DDEA has supported the school team to continue to develop a small high school program for students in grade nine to twelve, supporting students who choose not to go to yellowknife, who have left school early, or did not earn credits. This program focuses on personal and academic goals. For the program to further develop, we will continue to explore options to support the need for further mental health and addictions support services on site.

The Dettah District Education Authority is primarily responsible for Kaw Tay Whee School, the community school of Dettah. Enrolment at the school has varied from year to year, with 2015 being the highest enrolment in 15 years at 37.0 FTE students by the funding deadline.

Enrolment at the school varies based on families physically moving in and out of Dettah, and this can present challenges for the school budget, as it can have a large impact on the funding from year to year as the funding formula is based largely on enrolment. Additionally, challenges faced due to housing challenges and before and after school care, and currently enrolled student behaviour have been identified as challenges for school enrollment.

Current DDEA Members (Elected in 2022)

Jessica Deleary - Member

(Anne) Marie Hardisty- Member

Charlene Liske- Vice Chairperson

Alfred Liske- Member

Rebecca Plotner – Chairperson

James Sanderson – Member

Vanessa Sangris– Member

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Support for the DDEA Includes:

Lea Lamoureux – Principal, Regional Inclusive Schooling Coordinator (RISC) & Regional Indigenous Languages in Education Coordinator (RILE) of Kaw Tay Whee School

Neil Penney- Program Support Teacher (PST)of Kaw Tay Whee School

Sally Ann Drygeese – School Support/Wiilideh Language Teacher

The DDEA contracts services from YK1, including the services of the Superintendent, Jameel Aziz.

The DDEA typically meets 6-10 times each year, with occasional extra meetings should an identified and specific need arise; for example an unexpected issue with staffing, funding, or a serious event in the school or community requiring action or assistance on the part of the members. The DEA may also meet for Education Authority training or development at times.

In addition to meeting as a whole, the Dettah District Education Authority has two main committees, comprised of the hiring committee and the finance committee. Each committee has two members, and the chairperson may attend committee meetings at her discretion.

A core value of the Dettah District Education Authority is collaboration and partnership with the school administration and team. The committees meet on an as-needed basis, and conduct business in collaboration with school management/administration.

The member terms are as laid out in the Local Elections Authorities Act, and the DEA employs one person. All other staff are employed by Yellowknife Education District Number One. DEA members are required to be of legal voting age, and to live in Dettah for a period of one year prior to running for a position. Members follow a three-year term, and are able to run as many times as they would like; provided that they meet the criteria mentioned above. Members are required to attend all meetings; and if not able to attend must call with regrets.

The DEA is very unique in that it does not employ maintenance staff, or HR personnel. Therefore, the principal's role also includes overseeing an annual external audit, all DEA business and its general organization, management and growth.

As the DEA is site-based-managed for funding, much of this day-to-day responsibility also belongs to the principal; in consultation with the DEA. The building is owned by the Government of the Northwest Territories therefore requiring frequent interactions with other levels of government, contractors, etc. is a part of this role as well. The principal also takes day-to-day responsibility for the bus contract, and acts as a liaison with visiting professional and contractors. In the 2023-2024, the DDEA plans to employ a 50% Comptroller.

As the DEA contracts only superintendency services from YK1, in many cases, the principal is responsible for direct correspondence on behalf of the DDEA; frequently completing reports and documents required by DECs. Examples include the Accountability Frame

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the annual report, all budgets and financial reporting, the annual Audit, the Safe Schools Plan, and is also responsible for ATIIP requests. This is important to note; as the principal also has teaching responsibilities and is responsible for completing tasks that are undertaken by entire district offices in other parts of the territory.

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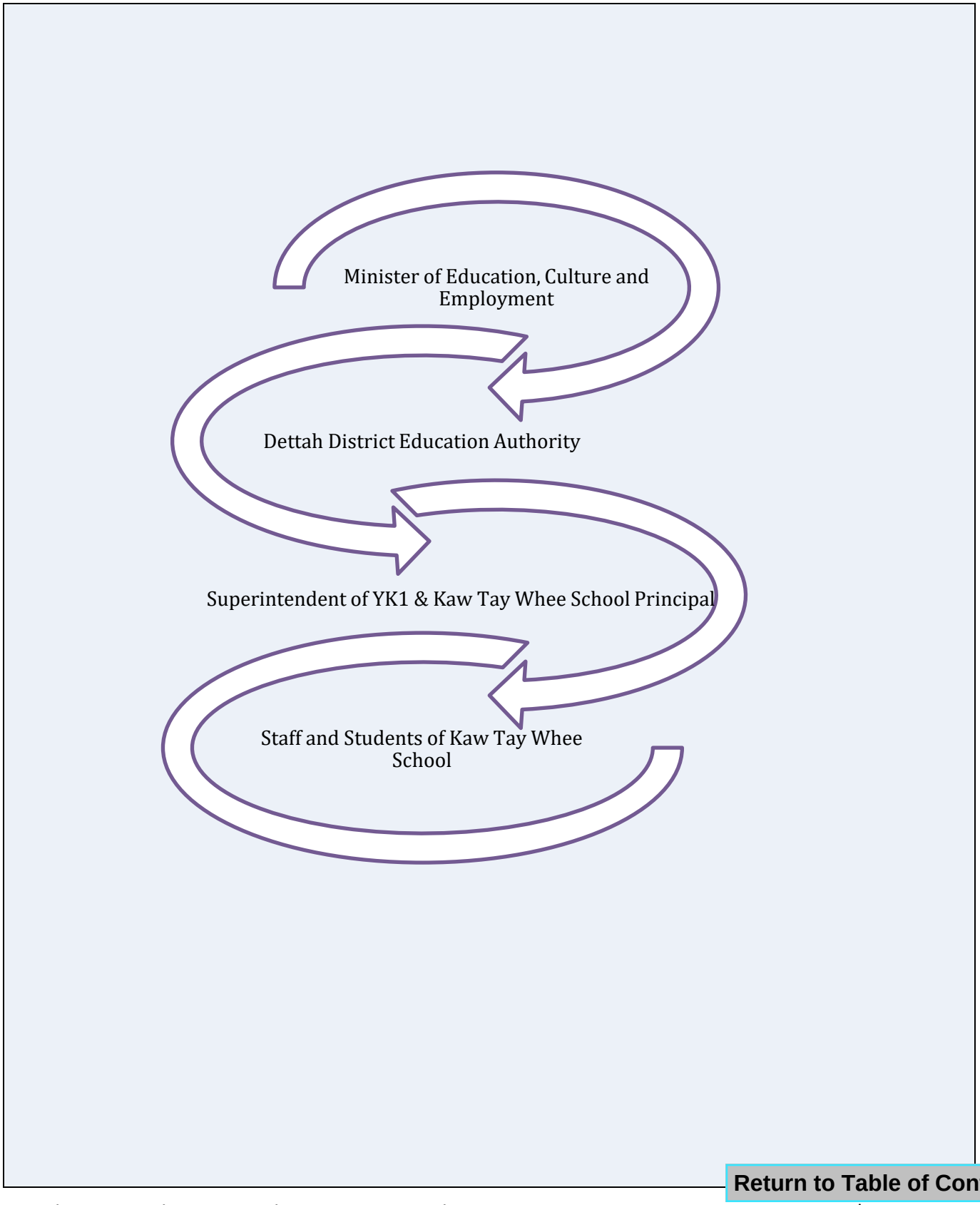
B. Functional Organizational Chart

The following table details the functional organization of the Education Body:



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C. School Profiles

The following table details the total number of schools in the District, the expected student head count for the upcoming school year and a summary of the education programming highlights offered by each school in the region, including the community the school is located in, the grades offered in the school, and any additional programming highlights for the school such as immersion programming, alternative education programming, class compositions (Multi-grade, split-grade or single graded classes) and/or other alternative learning modes (e.g. distance learning, Montessori).

Total Number of Schools in District	**1**	**Total Anticipated Student Head Count**	**30**

School Name	Community	Grades Offered	Programming Highlights
Kaw Tay Whee	Dettah	JK-12	Multi age classrooms, daily Wiiliideh Language instruction, extensive outdoor education, arts, technology and inquiry-based programming.

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D. Policy Development

Under section 96 of the Education Act, a District Education Authority (DEA) is required to:

- Conduct its business in accordance with regulations
- To make by-laws governing the procedure to be followed in transacting the business of the DEA
- Establish a code of conduct for its members

The same requirements apply for Divisional Education Councils under section 108 of the Act.

The Education Act Regulations further define and provide guidance for the policies and by-laws DEAs and DECs are required to develop.

The following table lists the required and recommended policies and by-laws for education bodies. Please indicate in the appropriate section the effective date for each policy and by-law for each education body in your region. If a policy or by-law is not applicable, indicate "NA". Where a policy or by-law does not exist, place an "X" in the relevant box.

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Type of Policy or Bylaw	Dettah District Education Authority
Code of Conduct	September 2022
School Attendance	August 2017
Safe Schools	April 2014, June 2014, September 2022
Transportation of Students	August 2017
Conduct of Business	October 2022
Records Management	August 2017 (As per Directive)
Student Assessment	August 2017 (based on SAER directive)
Inclusive Schooling	February 2018 (As per Directive)
Community Senior Secondary Schooling	February 2018 (following JK-12 NWT handbook)
Honorarium	June 2023 (Board Motion)
Annual Report	August 2017 (follow Ed. Act)
Borrowing Money	1996 Education Act

2. Territorial Schools

Territorial Schools reflects the programs and professional development activities that directly support excellence in teaching and student academic achievement specific to the NWT Education Act, Ministerial Directives, or School Funding Framework including:

A. Education Body Strategic Planning;
B. School Improvement Planning & School Reviews;
C. Staff Evaluations;
D. Regional Training and In-Service;

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E. Literacy Coordinators;
F. Healthy Food for Learning;
G. Second Language Education;
H. Student Success Initiative; and
I. Northern Distance Learning

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A. Education Body Strategic Planning

NWT Education Bodies develop regional priorities and goals based on the needs of their students and schools. The priorities and goals developed for the upcoming school year should align with the following five shared priorities agreed to by Education Leaders and the Department of ECE:

1. Student achievement in Literacy and Numeracy
2. Language and Culture
3. Student & Educator Wellness
4. Personalized and Inclusive Education
5. Key Competencies

The following tables detail regional priorities, goals, and connections to the shared priorities, including regional performance indicators and targets set for the upcoming school year related to Education Body strategic planning, along with the achieved results, the explanation for any difference between targets and results, noted areas of strength and areas for development.

Regional priorities and goals.	**Vision Statement** "To create a safe learning environment where students can develop both academic and traditional skills as they become community leaders." **Mission Statement** "We believe in working together to create a thriving community through education, culture and pride." **Regional Goals and Priorities with Alignment to Departmental Goals and Priorities** **Early Childhood Education & Family Support** • Continuation to seek Speech Language and Occupational Therapy services • Continuation of advocacy to Public Health for well-baby/child catch up visits and immunization clinics to be held at the school, in conjunction with HPV immunization clinics **Academic Achievement** • Continuted focus on supporting families to understand the importance of regular, on-time attendance at school • Support students as they transition to competency-based learning via the BC Curriculum

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	• Increased opportunities for teachers to work in collaborative teams to plan and design units of study • Continued focus on encouraging parents and community members to read with babies and children at home • Continued focus on literacy instruction across the curriculum **Staff Wellness and Retention** • Ensure staff have access to EFAP and Starling Minds information and are reminded about access regularly throughout the year • Continue to provide contracted on-site counselling with trained professional critical incident debrief counsellors • Provide staff with access to expreinces and services to support their physical and mental health • Inclusion of staff wellness on the school Mental Health Framework **Indigenous Languages and Education** **<u>Indigenous Language Revitalization</u>** • Continuation of the development of "Frostbite Wiiliideh Word of the Day Films" • Continuation of the development of a "Whole School Approach" to learning Wiiliideh • Contuniation of the development of take-home resources in the Wiiliideh language **<u>Indigenizing Education</u>** • Continuation of localizing the internal school building with natural and cultural elements • Increase of Wiiliideh signage throughout the building • Grow the Indigenous literature content in the school and classroom libraries • Continuation of lobbying YKDFN for permission to locate a school Smoke House and "backyard" culture camp on school property • Continuation of lobbying YKDFN for permission to locate a permanent storage sea can in the community to transform the

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	current school storage room into an Indigenous Language and Culture classroom **Inclusive Schooling & Student Behaviour Support** • <u>Whole Child and Wrap Around Support Services</u> • Continuation of the "Drugstore Cupboard" to support student and family wellness, hygiene, sexual health and safety supplies, such as Naloxone • Continuation of supporting families before, during, and after medical appointments; including providing childcare and appointment reminders as possible • Continuation of a 100% cost-free educational experience; eliminating financial barriers • <u>Speech Language Development</u> • Seek a private Speech Consultant to better support our in-school interventions (if accessible) • Begin training staff in different aspects of the Hanen speech programs (A goal from 2020-2021 that did not occur due to staffing challenges and school interruptions due to COVID-19, and then in 2022-2023 due to being understaffed) <u>Mental Health and Healthy Relationship Focus</u> • ASIST /MHFA Training for any staff not already certified • Creation of a school Mental Health Framework and plan to move forward in supporting student, family, and staff mental health • Continuation of advocacy for a school-based, in-person, full-time counsellor • Seek contracted, trauma-informed, and culturally responsive supports for violent and destructive student behaviour to both help support students working through these behaviours, as well as students who have their learning and safety impacted by these behaviours • Continuation of work with families to help access services through the medical system to support students and families with challenging and violent behaviours **Competency Based Education**

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	• Work with YK1 and NDEA leadership teams to provide a professional, collaborative team expreince to support the transition to the BC Curriculum and related assessments for students

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Acquisition of Speech Language and Occupational Therapy Supports, as they are no longer provided by GNWT	All students in need receiving access to services		
Increase accessible key cultural experience access for students in all seasons by continuing to work to acquire permission from YKDFN to proceed with construction of cultural area near the school	All students receiving access to increased key cultural experiences		
Successful transition to the competency-based BC Curriculum and asessments in ELA and Math for all students	All teachers working with BC ELA and Math curriculum and assessments.		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

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B. School Improvement Planning & School Reviews

As per the *NWT School Improvement and Reporting Directive*, school improvement planning responds to student and community needs, addresses policy requirements, accommodates departmental directives, and engages all school staff.

In addition, Annual School Reviews should focus on standards of learning outcomes - academic and non-academic - and require schools to present the analysis and evaluations of learning outcomes to their Superintendent of Education.

The following tables detail regional priorities and goals for the upcoming school year related to School Improvement Planning and School Reviews, along with noted areas of strength and areas for development.

Regional approach to **School Improvement Planning and School Reviews,** and relevance to regional and shared priorities, for the school year.	**Regional Approach to School Improvement** **Early Childhood Education & Family Support** • Continuation to seek Speech Language and Occupational Therapy services • Continuation of advocacy to Public Health for well-baby/child catch up visits and immunization clinics to be held at the school, in conjunction with HPV immunization clinics **Academic Achievement** • Continuted focus on supporting families to understand the importance of regular, on-time attendance at school • Support students as they transition to competency-based learning via the BC Curriculum • Increased opportunities for teachers to work in collaborative teams to plan and design units of study • Continued focus on encouraging parents and community members to read with babies and children at home • Continued focus on literacy instruction across the curriculum **Staff Wellness and Retention**

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- Ensure staff have access to EFAP and Starling Minds information and are reminded about access regularly throughout the year
- Continue to provide contracted on-site counselling with trained professional critical incident debrief counsellors
- Provide staff with access to expreinces and services to support their physical and mental health
- Inclusion of staff wellness on the school Mental Health Framework

Indigenous Languages and Education

<u>Indigenous Language Revitalization</u>

- Continuation of the development of "Frostbite Wiiliideh Word of the Day Films"
- Continuation of the development of a "Whole School Approach" to learning Wiiliideh
- Contuniation of the development of take-home resources in the Wiiliideh language

<u>Indigenizing Education</u>

- Continuation of localizing the internal school building with natural and cultural elements
- Increase of Wiiliideh signage throughout the building
- Grow the Indigenous literature content in the school and classroom libraries
- Continuation of lobbying YKDFN for permission to locate a school Smoke House and "backyard" culture camp on school property
- Continuation of lobbying YKDFN for permission to locate a permanent storage sea can in the community to transform the current school storage room into an Indigenous Language and Culture classroom

Inclusive Schooling & Student Behaviour Support

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	• <u>Whole Child and Wrap Around Support Services</u> • Continuation of the "Drugstore Cupboard" to support student and family wellness, hygiene, sexual health and safety supplies, such as Naloxone • Continuation of supporting families before, during, and after medical appointments; including providing childcare and appointment reminders as possible • Continuation of a 100% cost-free educational experience; eliminating financial barriers • <u>Speech Language Development</u> • Seek a private Speech Consultant to better support our in-school interventions (if accessible) • Begin training staff in different aspects of the Hanen speech programs (A goal from 2020-2021 that did not occur due to staffing challenges and school interruptions due to COVID-19, and then in 2022-2023 due to being understaffed) <u>Mental Health and Healthy Relationship Focus</u> • ASIST /MHFA Training for any staff not already certified • Creation of a school Mental Health Framework and plan to move forward in supporting student, family, and staff mental health • Continuation of advocacy for a school-based, in-person, full-time counsellor • Seek contracted, trauma-informed, and culturally responsive supports for violent and destructive student behaviour to both help support students working through these behaviours, as well as students who have their learning and safety impacted by these behaviours • Continuation of work with families to help access services through

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	support students and families with challenging and violent behaviours **Competency Based Education** • Work with YK1 and NDEA leadership teams to provide a professional, collaborative team expreince to support the transition to the BC Curriculum and related assessments for students

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

C. Staff Evaluations

All education staff is required to undergo evaluations as per Ministerial directives, including the *Promotion of Professional Growth for Teachers in Northwest Territories Schools* (2004) and *Direction on Principal Growth and Evaluation in the Northwest Territories* (2012).

The following tables detail the region's approach to completing staff evaluations for the upcoming school year related to staff evaluations, along with noted areas of strength and areas for development.

Regional approach to the completion of **Staff Evaluations.**	The principal is responsible for staff evaluations and adheres to the requirements set forth by the Department of Education, Culture and Employment. As such, one teacher and two Education Assistants will be evaluated as time and operational requirements permit.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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D. Regional Training and In-Service

Education Bodies are responsible for training and in-service activities for staff at the regional and school level, which can occur throughout the year, and may include 2.5 administrative days per year and time allotted for the Strengthening Teachers' Instructional Practices (STIP). (This does not include any professional development activities related to Article 16 of the Collective Agreement.)

The following tables detail the region's training and in-service plan, the relevance of the plan to regional and shared priorities, along with noted areas of strength and areas for development.

Regional approach to the completion of **Training and In-Service.** Please include relevance to regional and shared priorities, for the upcoming school year.	• The training and in-service plan for Kaw Tay Whee School is required to be flexible and responsive to the needs of students and the community. • As we continue to support students who have been impacted by the COVID-19 Global Pandemic, including three years of interrupted schooling, we will continue to seek learning and training opportunities for staff to continue to build strategies to support teaching and learning with an emphasis regular on-time attendance at school, trauma-informed approaches to violent and destructive student behaviour, re-building stamina to support academic growth and achievement in an inclusive and culturally responsive school environment. • School team members will also engage in personal professional development and coursework related to leadership, early childhood education, inclusive schooling, teaching and learning, action research, and indigenizing education. • A major focus for our school is the transition to the BC Curriculum and ensuring educator perparadness and student and family understanding as related

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Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Number of administration days dedicated to training and in-service. (Please choose between 0 and 2.5)	2.0		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region,			

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E. Literacy Coordinators

Literacy coordinators collaborate with teachers to develop effective instructional approaches in literacy and/or numeracy throughout all grades and subjects. They provide professional development for teachers and model effective routines, practices, and protocols, while developing a regional literacy action plan and supporting school administrators and teacher to develop and use instructional practices, resources, and assessments associated with the plan.

The following table details the total number of allocated, budgeted and actual Literacy Coordinators in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Education Body Contributed** *(PY)*	**Total Budgeted** *(Allocated + Contributed = PY)*	**Explanation if not 1.0 or 0.5** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
0.25	.25	.50			

** As per the School Funding Framework, funding provided equates to 0.50 or 0.25 of a school consultant position, with the expectation that the other half be funded by the Education Body, otherwise not allocated.*

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F. Healthy Food for Learning

The Healthy Foods for Learning Program is supported by the Anti-Poverty Strategic Framework and aims to increase the capacity of schools to provide healthy meals and/or snacks to students.

The following tables detail the regional approach taken for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **the Healthy Foods for Learning program** for the upcoming school year.	Our universal, cost-free daily breakfast, snack, and hot lunch program is supported by teachers and education staff on their own time; including shopping for items, and often preparing food at home. This is important to our school as ensuring universal cost-free reliable access to fresh, nutritious and balanced food is critical to student wellness and learning. The school also offers food packs for weekends, long weekends and school holidays for some students, as well as grocery cards. Our food program is accessed by most students, for multiple meals each day, without hesitation or stigma. If more traditional foods were regularly available, the school team would excitedly include them. Additional funding from the GNWT for food programming would be beneficial for our students, as it would alleviate the need to spend time writing proposals and reports for outside funders. A per-pupil funding formula for this program does not indicate need or participation. The cost of food has risen dramatically in the past year.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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School Name	**Type of food program(s) offered** *(Breakfast, Lunch, Snack, etc.)*	**Average number of children / youths served daily**	**Criteria to participate** *(Low income, fee, Everyone welcome, etc.)*	**Non-GNWT Funding Received** *($ Amount / Source)*
Kaw Tay Whee				

** Please complete one row for each program offered in a school. Ex:) complete two rows if a school offers both breakfast and snack programs.*

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G. Second Language Education

According to section 73(2,3) of the *Education Act*, English or an Official Language other than English must be taught as part of the education program in addition to the official language of instruction.

The following table details all Second Languages (SL) instruction taught for all schools in the region, including the SL taught, the type of SL instruction, and the grades in which the SL is taught.

School Name	**Language of SL** *(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̨chǫ)*	**Type of SL program** *(core, immersion, intensive, post-intensive)*	**Grades of SL program** *(per program type)*	**Was the SL program offered as planned?** *(Y/N)*	**If No, why not?**
Kaw Tay Whee	Wiiliideh	Core	All		

**Please include a row per school /per language /per type of instruction*

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H. Student Success Initiative

The Student Success Initiative (SSI) aims to improve student learning and outcomes. SSI proposals are provided to the Department and the Northwest Territories Teachers' Association (NWTTA) for approvals in May of the previous school year (as per the SSI Handbook).

The following tables detail the SSI Project proposal summary including regional performance indicators and targets (**please include in the table below**), along with the achieved results, the explanation for any difference between targets and results, a summary of implementation, noted areas of strength and areas for development. Under the proposal summary, indicate whether this is a continuation of previous year's SSI project.

Name of SSI Project	KTW School Film Program
SSI Project Proposal Summary	The SSI project aims to promote, build, and support student voice and choice through competency and inquiry based learning across multiple curricular areas via our school film program. The program is aimed at teaching students social emotional learning, technology, and cultural preservation skills in an engaging and motivating manner.

SSI Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
% of teaching staff from across the region who participate in SSI PD activities.	N/A		
Areas of Strength			
Areas for Development			
Additional Comments			

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3. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for 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. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. Regional Inclusive Schooling Coordinators

Regional Inclusive Schooling Coordinators (RISCs) provide administrative and programming leadership at the regional level to Inclusive Schooling based staff and to the overall school team and environment to support classroom teachers in meeting the needs of students.

The following table details the total number of allocated, budgeted and actual RISCs in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
0.50	.50			

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation for Difference** *(if applicable)*
% of RISCs allocated as less than a 1.0 FTE	As above		

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B. Program Support Teachers

Program Support Teachers (PSTs) provide direct collaborative support to classroom teachers as they develop instructional strategies to meet the needs of students.

The following table details the number of allocated, budgeted and actual PSTs in place to provide direct collaborative support to schools, and the explanation for any variance between each.

If PST duties have been split between more than one staff member, please provide details (how is the position split, and the reason for doing so).

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Details on Split PST roles**	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
1.00	1.0				

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C. Support Assistants

Support Assistants are individuals working in the school to support classroom teachers in meeting the instructional and personal needs of students.

The following table details the number of allocated, budgeted and actual Support Assistants in place to support classroom teachers in meeting the instructional and personal needs of students, and the explanation for any variance between each.

Please ensure that Support Assistants funded through Jordan's Principle and Children's First Initiative are included in the Actual (PY) column, and accounted for in the Explanation for Difference Column, where applicable.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
0.51	2.0	Student need based on behaviour		

D. Inclusive Schooling - Staff Development

Specific funding is provided for education staff to provide or receive professional development directly related to supporting student and inclusive education in the classroom and school in general.

The following table details the total amount of allocated, budgeted and actual funding spent on inclusive schooling professional development, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$3,723	$3, 723			

The following table details the Inclusive Schooling Professional Development planned during the upcoming school year:

Type of Training & Topic	**Audience Intended** *(PSTs, Educators, Support Assistants, Principals, etc.)*	**Training Provider** *(RISC, ECE, Contractor, etc.)*	**Planned Date & Location**	**Was the training held as planned?** *(Yes/No)*	**If No, why not?**
Mental Health Strategies to support students	School team	Contractor	Dettah, August		
Staff Wellness Planning	School team	Contractor	Dettah, September		
ASIST/ Mental Health First Aid	School team	TBD	As Possible		
Behaviour Supports	School team	TBD	As Possible		
Additional training/PD as required	School team	TBD	As Possible		

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The following table details any Inclusive Schooling expertise or services contracted for professional learning and capacity building initiatives, including the name of the Contractor, the type of service, the reason the service was needed, the school(s) in which the contractor worked, and the length of contract that was awarded throughout the school year (not including members of the ECE Territorial-Based Support Team).

Name of Contractor	**Type of Service** *(Frequency / Quantity - such as # of assessments or days of consultation)*	**Reason for using a contractor rather than a GNWT-provided service** *(GNWT service unavailable, etc.)*	**School(s) impacted by Service**	**Length of Contract**	**Total** *($)*

** This table refers to contractors procured using Inclusive Schooling funding and does not include others such as those procured by Jordan's Principle / Child First Initiative Funding.*

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E. Assistive Technology

Assistive technology (AT) is any item, piece of equipment, or product system, whether acquired commercially off-the-shelf, modified, or customized, that is used to increase, maintain, or improve functional capabilities of a child with a disability.

The following table details the amount of allocated, budgeted and actual funding spent on Assistive Technology per school, and the explanation for any variance between each.

Allocated *($)*	**Actual** *($)*	**Actual Assistive Technology Purchased**	**User Group Type** *(# of classrooms / individual student/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$14,327					

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F. Healing and Counselling

Healing and Counselling refer to strategies and supports designed to address behavioural, social, emotional, and healing issues, including those related to the legacy of residential schooling.

The following table details the amount of allocated, and funding spent on Healing and Counselling throughout the region.

Allocated *($)*	**Actual** *($)*	**Purpose** *(materials, positions, contracts, etc.)*	**User Group Type** *(# of classrooms / individual student/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$12,220					

G. Alignment of Student Supports

In order to support all students within the Common Learning Environment as per 9.1c in the *Ministerial Directive on Inclusive Schooling (2016)*, it is critical that student supports are aligned. Student Support Plans (SSPs) and Individual Education Plans (IEPs) can be reviewed and changed at any time, but must be reviewed at least once every reporting period (3-4 times per year).

The following tables detail the region's approach to ensure that student supports aligned to the goals stated in their SSPs and/or IEPs for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that **student supports are aligned** to the goals stated in SSPs and IEPs.	SBST Meetings TBST Support RISC/PST Planning Meetings Collaboration with other RISCs Class Reviews Teacher Supervision and Evaluation Working with Stakeholders

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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H. Flexible Instructional Strategies

Instructional strategies are techniques that teachers use to help students become independent, strategic learners. Principals are required to support teachers and support assistants in the use of flexible instructional strategies, such as scheduling allocation of resources, or leading staff development.

The following table details the region's approach to ensure that principals create conditions to support teachers in the use of flexible instructional strategies for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that principals create conditions to support teachers in the use of **flexible instructional strategies**.	Teachers will continue to spend STIP time and SBST time throughout the school year working to collaborate to build their skillset in the area of flexible instructional strategies.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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I. School-based Support Team

The School-based Support Team (SBST) operates under the leadership of the principal to assist classroom teachers with developing and implementing instructional and/or management strategies, SSPs or IEPs, and to coordinate support resources for students. The team also develops strategies to support classroom teachers in meeting students' needs and to reduce barriers to students' success in learning; solve specific problems; address systemic issues as well as those that are teacher or student specific; and maintain documentation, as per the reporting requirements. SBSTs are encouraged to meet regularly (typically weekly), and to keep written records of their meetings.

The following tables detail the region's approach to ensure that the SBST, under the leadership of the principal with co-leadership by PST(s), is involved to support teachers to meet the needs of all of their students for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that the SBST is in place in each school and is operating effectively** as per the directive.	The SBST will continue to meet several times on an as-needed basis each term, and will include attendance from the PST, classroom teacher, RISC/Principal. Many additional meetings include informal brainstorming sessions as makes sense in a very small school environment. The school team holds "daily de-brief" meetings after school to share, problem-solve, and celebrate.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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J. Review of SSPs and IEPs

SSPs and IEPs should be discussed with parents and guardians. However, as per the NWT *Education Act*, IEPs additionally require the explicit consent of the student's parent or guardian, typically recognized by a signature on the IEP.

The following tables detail the region's approach to ensure that IEPs and SSPs are updated and reviewed in consultation with parents, students, SBST members, education body staff, and other professionals as required for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that IEPs and SSPs are updated and reviewed in consultation** with parents, students, SBST members, education body staff, and other professionals as required.	IEPs and SSPs are reviewed and updated (as needed) once each term; or more frequently as needed. COVID-19 restrictions have made true family collaboration very challenging, and we continue to feel the impact of this. These meetings are the most effective when completed in-person. We will continue to strive to make meetings meaningful and inclusive. Considering the impact of such a "closed campus" during the past three school years, this has continued to be slow and careful work.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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K. PST Activities

In carrying out their role, the PST will focus on activities and functions that directly support classroom teachers to meet the needs of their students. The Inclusive Schooling Directive provides guidance for this by setting out PST priority time-use targets:

- a minimum of 60% of the PST's time should be devoted to ***teacher support activities***
- no more than 25% of the PST's time should be spend working ***directly with students*** (commonly Tier 3 students –those with more complex needs)
- maximum of 15% of the time used for ***other*** functions

The following table details the region's approach to ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets**.	The directive is used as a guide; the team strives to ensure that our school follows the 60:25:15 ration required from ECE. School operational requirements may impact this guide as necessary.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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4. Indigenous Languages and Education

As set out in the Education Act, the NWT education system recognizes the relationship between languages, culture and learning, and that school programs must be based on the cultures of the NWT.

The *Northwest Territories Junior Kindergarten – Grade 12 Indigenous Languages and Education Policy* (*ILE Policy*) is in place to support the Department of ECE and education bodies in welcoming all students within learning environments that centre, respect, and promote Indigenous worldviews, cultures, and languages of the community in which the school is located.

The *ILE Policy* is supported annually by conditional funding that is allocated to education bodies to provide quality Indigenous language instruction and relevant culture-based school programs for students as part of the education program for the education district. The funding provided to education bodies for Indigenous languages and education must be for the sole purpose of supporting students and teaching in accordance with the *ILE Policy*.

A. Regional Indigenous Language and Education Coordinators

The Regional Indigenous Language and Education (RILE) Coordinator provides a centralized leadership role in coordinating Indigenous language instruction and Indigenous education programs and activities in the region.

The following table details the total number of allocated, budgeted and actual RILE Coordinators in place to provide leadership at the regional level, and the explanation for any variance.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for difference or any adjustments to PYs** *(if applicable)*
0.50	.50			

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B. Indigenous Language and Education Teams

NWT schools are expected to create an ILE team to set personalized school goals identified in a School Based ILE Plan. The goals created in a school's ILE Plan should be focused on the 9 action areas outlined in the ILE Handbook. Each year, schools are asked to revisit their ILE Action Plans and revise as needed to ensure growth of Indigenous language and education in their schools.

The following table details the composition of ILE teams and their planned meeting frequency including an explanation if the team was not in place or active during the year.

Indigenous Language and Education Team			
School	**ILE Team Composition** *(Principal, PST, etc.)*	**Meeting Frequency**	**Explanation if ILE Team was not in place or active** *(if applicable)*
Kay Taw Whee	All school team members	Each term; though included in daily de-brief sessions and guide everything we do in the school	

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C. Indigenous Language Instructors

Indigenous Language Instructors (ILIs) provide Indigenous languages instruction to JK-12 students in NWT schools through the delivery of the *Our Languages* curriculum.

The following table shows the breakdown of the budgeted, and actual ILI (PY funding) in place at each school, identifies whether the allocated PY is new or a returning ILI, and explanation for adjustments to PY.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for difference or any adjustments to PYs** *(if applicable)*
0.75	.75			

Note: Culture and language resource people and Elders are accounted for under the Indigenous Education (O&M) and Community Support categories.

Some Regions have indicated difficulty in filling ILI positions. The following table details the planning for maintaining ILI instruction in the Region, and for recruiting and retaining ILIs. As well as the opportunity to describe challenges or barriers related to Indigenous language instruction.

Accommodations made to maintain Indigenous language instruction in the region, if any?	Increase in wages
Plans to recruit and retain language teachers, if any?	Continued encouragement of new graduates from the community to consider learning their language and attending school to build their pedagogical skillset to return to the community to fill this role in future
The # of anticipated New ILIs and which schools they are in.	N/A
Challenges and/or barriers faced in the region	

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D. Indigenous Education

Indigenous Education funding supports the operation and maintenance of Indigenous education programs and activities in NWT schools. All NWT schools are expected to welcome all students within learning environments that centre, respect, and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located. This includes:

- Schools must actively implement *Dene Kede* and/or *Inuuqatigiit* to bring forward, in all instruction, the Indigenous worldviews, cultures, and languages of the community in which the school is located by:
    - Allocating resources to support JK-12 educators in actively implementing *Dene Kede* and/or *Inuuqatigiit.*

- Schools should welcome all students within learning environments that centre, respect and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located, through building the school-community relationship, offering educator training and employing a whole school approach to Indigenous language use by:
    - Allocating resources to help build the school-community relationship, including **mandatory Elders in Schools programming**: *Please note that Elders in School Programming no longer exists as a separate program and the financial support has been absorbed into Indigenous Education funding;*
    - Allocating resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of mandatory cultural orientation**; and,
    - Allocating resources to employ a whole school approach to Indigenous language use.

- Schools should work toward Indigenizing teaching and learning practices, Indigenizing the content of curricula and programming, and providing opportunities for all JK-12 students to engage in authentic and relevant key cultural experiences throughout the school year by:
    - Allocating resources to support educators to ensure their teaching and learning practices are holistic, spiral, experiential and relational;
    - Allocating resources to support educators in Indigenizing the content of curricula and programming to ensure it reflects the Indigenous worldviews, cultures, and languages of the community in which the school is located; and,
    - Allocating resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

Indigenous Education funding includes the hiring of Elders and community resource people and providing appropriate teacher training to ensure the *ILE Policy* is implemented.

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The following table details the total amount of allocated, budgeted, and actual funding spent on Indigenous Education to create welcoming environments and Indigenizing education **in each school**, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for difference** *(if applicable)*	**Actual** *($)*	**Explanation for difference** *(if applicable)*	**3rd Party Funding** *($)* **/ Source** *(If applicable)*
$25,500	$25, 500				

The following table details whether **schools** choose to allocate or find additional funding for an Elder and/or Cultural Support Worker that works at the school on a **consistent schedule** either from ILE funds or 3rd party funding.

Elder in School *(Y/N)*	**Cultural Support Worker** *(Y/N)*	**How are these positions funded?**	**If no to either of these positions, why not?**
No	Yes	ILE funding	Elders are hired on short term basis using ILE funding

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E. Strengthening Training for Northern Educators

Strengthening training for Northern educators in Indigenous language and education is essential in order to provide educators with the background and context from which they can learn more about the community in which they live and work. This provides the foundation for educators to contribute to the ongoing development of positive relationships with students, parents, and the community at large.

Education bodies must allocate resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of mandatory cultural orientation**.

The following table details school-based and/or regional approaches to **local** cultural orientation days.

Key Cultural Experiences	**% of Staff Participation**	**% of Actual Participation**	**Explanation for Difference** *(if applicable)*
YKDFN History & Language Learning	100		
On the land key cultural seasonal experiences	100		

All school staff play a role in supporting language reclamation and language revitalization efforts. **Employing a whole school approach to Indigenous language use** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

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F. Offering Key Cultural Experiences

Key Cultural Experiences are the backbone to education in an Indigenous context. Students learn best by doing. Key cultural experiences are authentic and relevant activities, which provide learning experiences that reflect, validate, and promote the worldviews, culture and languages of the Indigenous peoples of the NWT. Education bodies must allocate resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

The following table details the **land-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight *two wise practices* of land-based key cultural experiences from each school in the region.

Name of Land Based Key Cultural Experience *(list two wise practices from each school)*	**# of Participants**	**# of Cultural Resources Experts / Elders Hired**	**Was an Indigenous language used?** *(Y/N)*	**Duration of Experience** *(Days / hours / frequency)*

The following table details the **school-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight *two wise practices* of school-based key cultural experiences from each school in the region.

Name of School- Based Key Cultural Experience *(list two per school)*	**# of Participants**	**# of Cultural Resources Experts / Elders Hired**	**Was an Indigenous language used throughout?** *(Y/N)*	**Duration of Experience** *(Days / hours / frequency)*
Drum Making	*15 (Males in grade 10-12)*	*2*	*No – Elder and Knowledge keeper who led drum making were not fluent speakers*	*Various times over a two-week period*
Traditional Medicine	*30 (Experiential Science Class)*	*2*	*Yes*	*Daily over a week in class.*

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The following table details the supplies purchased by schools to deliver key cultural experiences.

Land-Based Supplies or Equipment Purchased *(over $1 000)*	**# and type of projects (per school) that used the equipment recorded in the previous column**
• *3 Tents* • *1 Skidoo* • *Gas* • *Food for camps*	• *3 tents – used for 12 camps – Fish, Rabbit, and Muskrat camps* • *1 skidoo – used for 10 camps – Rabbit and Muskrat* • *Gas – gas for boats and skidoo's used for 20 camps in total - fall, winter and spring camps* • *Food – food supplies for all day camps and 2 over night High School Coming of Age camps.*

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G. Employing a Whole School Approach to Language Use

All school staff play a role in supporting language reclamation and language revitalization efforts. Employing a **'whole school approach to language use'** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

The following tables detail initiatives that employ the whole school approach to language use.

Type of School-Based Staff Initiatives in Place to Promote a Whole School Approach to Language Use.	Type of Community Events Hosted by the School that Promote, Use, and Celebrate Indigenous Languages.
• *ILES team planned monthly phrases for staff to practice and replace the English version with.* • *A language speaker attended the staff meetings at the beginning of each month and helped staff learn the phrases.* • *Reinforced learning with the use of audio clips for practice*	• *Hosted community Christmas feast which included drumming, prayer, and songs in the language* • *Community-school graduation celebration in June.*

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H. Community Support

Community support funding is offered to support Indigenous language revitalization by supporting the hiring of cultural resource experts for short term projects, the purchase/renting of on-the-land equipment and supplies, and/or the provision of Indigenous language and education professional development within communities.

The following table details the **regional** amount of allocated and actual funding spent on community support, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$11,210	$11, 210			

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I. Resource Development for OLC and ILE Handbook

The Resource Development funding provides support for the continued development and implementation of the *Our Languages* curriculum (OLC) and *the Indigenous Language and Education* (ILE) *Handbook.* Schools that provide Indigenous language instruction must offer dedicated time for Indigenous language instruction within the regular education program and actively implement the *Our Languages* curriculum by:

- Allocating resources to support core Indigenous language instruction;
- Allocating resources to develop resources for the *Our Languages* curriculum;
- Allocating resources to support community connections related to Indigenous language instruction; and,
- Allocating resources to support Indigenous language instruction through an immersion approach, where and when possible.

Resource Development funding is to be used only for:

a) Training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation;
b) Developing resources for the implementation of *OLC* and *ILE Handbook* in schools; and
c) Technology needs that support *OLC* and *ILE Handbook* implementation.

Note: Please ensure copies of any new resources produced are submitted to ECE-ILES.

The following table details the **regional** funding allocated, budgeted, actual expenditures for resources development, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$32,115	$32, 115			

The following table details the **regional** and **school** training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation.

School and # of ILIs participating	**OLC or ILE Handbook**	**Specific Focus** *(ex: assessment)*	**Training Provider** *(ex: RILE, ECE, Contractor)*	**Dates and Location**
Example: ILESHS -2 ILIs and PST	*OLC*	*Assessment*	*RILE and private contractor*	*September 12-14, Yellowknife*

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The following table details the **regional resources created** for the implementation of *OLC* and *ILE Handbook* in schools.

Resource Type (ex: books, signage, digital, visuals, translations)	**Title of Resource** (if texts)	**# of Copies Produced**	**Language Produced In**
Example: Wordless book	*Rebecca and the Trickster Raven*	*30*	*Dene Zhatie*

The following table details **regional purchases made to support technological** needs that support OLC and ILE implementation.

Type of technology purchased	**# of Items Purchased**	**How the Purchased Technology Supports *OLC* and *ILE Handbook* Implementation**
Example: iPads	*5*	*5 iPads were placed in the Indigenous language classroom and fully loaded with all apps, games and electronic books that support Indigenous language instruction.*

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Appendix B: Operating Plan - Operating Budget

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Department of Education, Culture & Employment
Council/District Approved 2023-2024 Budget

Dettah District Education Authority
Statement of Operations - (Schedule 1)
Annual Budget - Consolidated

	2023-2024 Budget	2022-2023 Approved Budget	2022-2023 Projected Actual
OPERATING FUND			
REVENUES			
Government of the NWT			
ECE Regular Contributions	1,963,000	1,815,000	1,815,000
SSI (Base Amounts - Schedule 8)	15,000		15,000
Northern Distance Learning (Schedule 8)			
Minority Language (Schedule 8)			
Education Renewal Initiative (Schedule 8)			
ECE Other Contributions		1,200	0
Sub-Total ECE	**1,978,000**	**1,816,200**	**1,830,000**
GNWT Other Contributions	1,300	700	1,300
Total GNWT	**1,979,300**	**1,816,900**	**1,831,300**
Federal Government Jordan's Principle (Schedule 8)	6,500		1,500
Federal Government Other			
Property Tax Requisitioned			
Other Education Bodies		4,000	0
Education Body Generated Funds			
Rentals			
School Fees			
Investment Income	23,000	2,000	23,000
Donations			500
Other	36,000	13,800	35,700
Total Generated Funds	**59,000**	**15,800**	**59,200**
TOTAL REVENUES	**2,044,800**	**1,836,700**	**1,892,000**
EXPENSES			
Administration (see Schedule 2)	290,300	292,700	285,000
School Programs (see Schedule 2)	1,549,000	1,474,000	1,013,000
Operations and maintenance (see Schedule 2)	0	0	
Inclusive Schooling (see Schedules 2&3)	558,000	406,000	358,000
Indigenous Languages and Education (see Schedules 2 & 4)	389,000	180,000	226,000
Student/Staff Accomodations (see Schedule 2)	0	0	
Debt Service			
Other			
Sub-Total Expenses Before Amortization	**2,786,300**	**2,352,700**	**1,882,000**
Amortization (see Schedule 6)			
TOTAL EXPENSES**	**2,786,300**	**2,352,700**	**1,882,000**
ANNUAL OPERATING SURPLUS (DEFICIT)	**(741,500)**	**(516,000)**	**10,000**
ACCUMULATED SURPLUS (DEFICIT) OPEN *	**1,096,500**	**1,072,100**	**1,086,500**
ACCUMULATED SURPLUS (DEFICIT) CLOSE *	**355,000**	**556,100**	**1,096,500**

*Accumulated Operating Surplus exclusive of investment in TCAs, and LED Reserve. CSFTNO excludes liability to GNWT.

Reconciliation of Total Closing Accumulated Surplus:			
Closing Operating Surplus from above	355,000	556,100	1,096,500
Closing Tangible Capital Assets (YK1, YCS, TCSA, SSDEC)	0	0	0
Closing LED Reserve (YK1 Restricted)	0	0	0
Closing Liability to GNWT (CSFTNO)	0	0	0
Closing Restricted Operating Reserve for Vehicle Replacement (Schedule 9)	0	0	0
Total Closing Accumulated Surplus	**355,000**	**556,100**	**1,096,500**

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Dettah District Education Authority
Consolidated Expenses - (Schedule 2)
Annual Budget

	Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Language/ Cultural Programs	Student/Staff Accommodation	Jordan's Principle	Total
SALARIES								
Teachers' Salaries		612,000						**612,000**
Regional Coordinators (RISC/RILE)				88,000	88,000			**176,000**
Program Support Teachers				150,000				**150,000**
Support Assistants				285,000				**285,000**
Indigenous Language Instruction					157,000			**157,000**
Cultural Resource Staff					113,000			**113,000**
Elders in Schools					6,000			**6,000**
Non Instructional Staff	163,000							**163,000**
Board/Trustee Honoraria	20,000							**20,000**
EMPLOYEE BENEFITS								
Employee Benefits/Allowances		120,000						**120,000**
Leave And Termination Benefits		35,000						**35,000**
STAFF DEVELOPMENT (Including Travel)		50,000		10,000				**60,000**
SERVICES PURCHASED/CONTRACTED								
Professional/Technical Services	68,000			10,000				**78,000**
Postage/Communication								**0**
Utilities								**0**
Heating								**0**
Electricity								**0**
Water/Sewage								**0**
Travel								**0**
Student Transportation (Busing)		95,000						**95,000**
Advertising/Printing/Publishing								**0**
Maintenance/Repair		5,000						**5,000**
Rentals/Leases								**0**
Other Contracted Services	36,000	447,000						**483,000**
MATERIALS/SUPPLIES/FREIGHT								
Assistive Technology				15,000				**15,000**
Materials	3,300	180,000			25,000			**208,300**
Freight		5,000						**5,000**
DEBT EERVICE								**0**
OTHER								**0**
SUB-TOTAL OF EXPENSES BEFORE AMORT	290,300	1,549,000	0	558,000	389,000	0	0	**2,786,300**
AMORTIZATION								**0**
TOTAL	**290,300**	**1,549,000**	**0**	**558,000**	**389,000**	**0**	**0**	**2,786,300**

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Dettah District Education Authority
Inclusive Schooling - (Schedule 3)
Annual Budget

	General Inclusive Schooling	Magnet Facilities	Total
SALARIES			
Regional Coordinators	88,000		**88,000**
Magnet Facility Teachers			
Program Support Teachers	150,000		**150,000**
Support Assistants	285,000		**285,000**
EMPLOYEE BENEFITS			
Employee Benefits/Allowances			**0**
STAFF DEVELOPMENT (Including Travel)	10,000		**10,000**
SERVICES PURCHASED/CONTRACTED			
Professional/Technical Services	10,000		**10,000**
Student Transportation (Busing)*			**0**
Other Contracted Services			**0**
MATERIALS/SUPPLIES/FREIGHT			
Assistive Technology	15,000		**15,000**
Materials			**0**
Freight			**0**
TOTAL	**558,000**	**0**	**558,000**

*See guidelines related to Inclusive Schooling student transportation

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Dettah District Education Authority
Indigenous Languages and Education - (Schedule 4)
Annual Budget

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
SALARIES				
Regional ILE Coordinators	88,000			**88,000**
Indigenous Language Instruction	157,000			**157,000**
Cultural Resource Staff	113,000			**113,000**
Elders in Schools			6,000	**6,000**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances				**0**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services				**0**
Travel				**0**
Student Transportation (Busing)*				**0**
Advertising/Printing/Publishing				**0**
Rentals/Leases				**0**
Other Contracted Services				**0**
MATERIALS/SUPPLIES/FREIGHT				
Materials	25,000			**25,000**
Freight				**0**
TOTAL	**383,000**	**0**	**6,000**	**389,000**

*See guidelines related to Indigenous Languages and Education student transportation

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Dettah District Education Authority
Approved Person Years - (Schedule 5)
Annual Budget

	Person Years
Administration Staff	1.25
Territorial Schools:	
Teachers	3.00
Consultants	
Classroom Assistants	
Secretaries	
Custodians	
Other - Specify	
Inclusive Schooling:	
Regional Coordinator	0.50
Program Support Teachers	1.00
Support Assistants	1.00
Other - Specify	
Indigenous Languages and Education:	
Regional Coordinator	0.50
Indigenous Languages Instruction Staff	1.00
Other - Specify	
Total Person Years	8.25

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Department of Education, Culture & Employment
Dettah District Education Authority

INPUT	YK1
CALCULATED	YCS
FORMAT	BOTH

Divisional Education Council/District Education Authority
Reconciled Accumulated Surplus - (Schedule 6)
Annual Budget - Consolidated

	2023-2024 Budget	
TOTAL ACCUMULATED SURPLUS OPEN	1,096,500	**1,096,500**
Opening Balance Investment in Tangible Capital Assets	0	
Less : Amortization (enter negative)	0	
Plus : Capital acquisitions	0	
Plus : Debenture principal repayment	0	
Closing Balance Investment in Tangible Capital Assets	0	
Opening Balance LED Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	0	
TOTAL ACCUMULATED SURPLUS CLOSING		**355,000**
ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY	**355,000**	**355,000**
REPRESENTED BY:		
Opening Balance Operating Surplus	**1,096,500**	
Plus : Annual Surplus (enter positive) or	**0**	
Less : Annual Deficit (enter negative)	**(741,500)**	
Amortization	0	
Capital acquisitions	0	
Debenture principal repayment	0	
Plus : Transfer from Investment In Capital Assets	0	
Plus : Transfer from (to) Decentralized Accumulated Surplus	**0**	
Plus : Transfer from (to) Restricted Vehicle Replacement Reser	**0**	
Plus : Transfer from (to) Capital Fund Reserve	**0**	
Plus : Transfer from (to) LED Reserve	**0**	
Closing Balance Operating Surplus	**355,000**	**355,000**
Opening Balance Decentralized Surplus	**0**	
Transfer from (to) operating fund surplus	0	
Closing Balance Decentralized Surplus	**0**	**0**
Opening Balance Capital Fund Reserve	**0**	
Transfer from (to) operating fund surplus	0	
Closing Balance Capital Fund Reserve		

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BUDGET 2023-24 **Schedule 7**

School year July 2023 to June 2024

Dettah District Education Authority

#	Revenue	Amount $
1	Contributions from GNWT	
	Name of Department	
	a) ECE	1,978,000
	b) HSS - Drop the Pop	1,300
	c)	
1	Contributions from Related party Entities	
	a)	
	b)	
	c)	
1	Contributions - From other sources*	
2	Transfer payments (Government of Canada)	6,500
3	Non - Renewable Resource Revenue**	
4	Interest Income (general)***	23,000
5	Other income (general)	36,000
	From Related Party Entities:	
	a)	
	b)	
	c)	
5	Other income (general) - other sources*	
	Taxation and general revenues	
6	Corporate and personal income taxes	
7	Other taxes	
	From Related Party Entities:	
	a)	
	b)	
	c)	
7	Other taxes - other sources*	
8	General	
	From Related Party Entities:	
	a)	
	b)	
	c)	
8	General - other sources*	
9	Income from portfolio investments****	
10	Sales	
	To Related Party Entities:	
	a)	
	b)	
	c)	
10	Sales - Other sources*	
11	Recoveries	
	From Related Party Entities:	
	a)	
	b)	
	c)	
11	Recoveries - other sources*	
12	Recoveries of prior years' expenses	
		2,044,800
	Expenses	
1	Grants	
	To Related Party Entities:	
	a)	
	b)	
	c)	
1	Grants - to others*****	
2	Contributions	
	To Related Party Entities:	
	a)	
	b)	
	c)	
2	Contributions -to others*****	
3	Compensation and benefits	1,837,000
4	Change in valuation of allowances	
5	Amortization of tangible capital assets	
6	Other expenses	
	Charged to Related Party Entities:	
	a) YK1 - Superintendent Contract	36,000
	b) YK1 - Dettah Students	150,000
	c) YCS - Dettah Students	90,000
	d) Ndilo DEA - Dettah Students	177,000
6	Other expenses - to others*****	496,300
		2,786,300
	Annual operating surplus (deficit)	(741,500)

Notes

* Revenue from other sources other than Related Parties - Refer to Related Party List

** Includes revenue from Mineral, Oil and Gas Royalties; Licences, Rental and Other fees; and Quarry fees

*** Interest income earned from short-term liquid investments and current investments with a maturity date of less than 90 days to 1 year from acquistion

**** Interest income from Portfolio Investments with a maturity date of over 1 year from acquisition

***** Expenses and charges incurred, other than with Related Party Entities

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RELATED PARTIES **SCHEDULE 7a**

HEALTH AUTHORITIES

Parent	Subsidiary	Community
Northwest Territories Health and Social Services Authority		Fort Smith
		Fort Simpson
		Inuvik
		Deline
		Yellowknife
Hay River H&SSA		Hay River
Tlicho Community Services Agency (Tlicho)		Tlicho

EDUCATION AUTHORITIES	Subsidiary	Community
South Slave DEC		
	Hay River District Education	Hay River
	Lutsel K'e DEA	Lutsel K'e
	Fort Smith District Education Authority	Fort Smith
	Fort Resolution District Education Authority	Fort Resolution
	Hay River Reserve District Education	
DehCho DEC	Fort Providence DEA	Fort Providence
	Fort Liard District Education Authority	Fot Liard
	Wrigley District Education Authority	Wrigley
	Nahanni Butte District Education Authority	Nahanni Butte
	Trout Lake District Education Authority	Trout Lake
	Jean Marie River District Education Authority	Jean Marie River
	Kakisa District Education Authority	Kakisa
	Fort Simpson District Education Authority	Fort Simpson
Beaufort Delta DEC	Aklavik DEA	Inuvik
	Paulatuk District Education Authority	Paulatuk
	Fort McPherson DEA	Fort McPherson
	Tsiigehtchic District Education Authority	Tsiigehtchic
	Tuktoyaktuk DEA	Tuktoyaktuk
	Ulukhaktok DEA	Ulukhaktok
	Sachs Harbour District Education Authority	Sachs Harbour
	Inuvik District Education Authority	Inuvik

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Sahtu DEC		Sahtu
	Norman Wells District Education Authority	Norman Wells
	Tulita District Education Authority	Tulita
	K'asho Got'ine District Education Authority	Fort Good Hope
	Deline District Education Authority	Deline
	Colville Lake District Education Authority	Colville Lake
Yellowknife District #1 DEC or Yellowknife District Education		Yellowknife
Yellowknife Public Denominational		Yellowknife
Yellowknife Catholic Schools (common name) Yellowknife Public Denominational District Education Authority (legal name)		Yellowknife
Commission Scolaire Francophone		Yellowknife
Dettah DEA		Dettah
Tlicho CSA		Tlicho
	Behchoko District Education Authority	Behchoko
	Whati District Education Authority	Whati
	Gameti District Education Authority	Gameti
	Wekweeti District Education Authority	Wekweeti
Aurora College		Yellowknife
Ndilo DEA		Ndilo

OTHER ENTITIES	**Subsidiary**	**Community**
NWT Business Development & Investment		
	Ulukhaktok Arts Centre	
	Fort McPherson Tent & Canvas	
	Acho Dene Native Crafts	
	Arctic Canada Trading Co ltd.	
	Dene Fur Clouds	
	6355 NWT Ltd	
NWT Housing Corp		

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Aklavik Housing Association
Behchokö Kö Gha K'àodèe
Deline Housing Association
Fort McPherson Housing Association
Fort Providence Housing Association
Fort Resolution Housing Authority
Fort Simpson Housing Authority
Fort Smith Housing Authority
Gameti Housing Association
Hay River Housing Authority
Hay River Dene Band Housing Society
Inuvik Housing Authority
Lutsel K'e Housing Authority
Norman Wells Housing Authority
Paulatuk Housing Association
Radilih Koe' Housing Association
Sachs Harbour Housing Association
Tsiigehtchic Housing Association
Tuktoyaktuk Housing Association
Tulita Housing Association
Ulukhaktok Housing Association
Yellowknife Housing Authority
Yellowknife Dene First Nation (Housing Division)

NT Hydro's two wholly–owned subsidia

Northwest Territories Power Corporation (NTPC)
Sahdae Energy Ltd. (SEL) (inactive)

NTPC's two wholly-owned subsidiaries:
Northwest Territories Energy Corporation Ltd. (NWTEC)
5383 NWT Ltd. (inactive)

Northwest Territories Heritage Fund

Status of Women Council of the NWT

NWT Human Rights Commission

Arctic Energy Alliance

Inuvialuit Water Board

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NWT Surface Rights Board

Note: GNWT Revolving and Special Purpose Funds to be reported separately from GNWT Departments

Marine Transportation Services (MTS) Revolving Fund

Yellowknife Airport Revolving Fund (YKARF)

Fuel Services Division (FSD) (or Petroleum Products Revolving Fund)

Fur Marketing Service Revolving Fund

Public Stores Revolving Fund

Liquor Revolving Fund

NWT Liquor and Cannabis Commission

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Schedule 8

Dettah District Education Authority
Contribution Agreement and Other Dedicated Funding Summary - (Schedule 8)
Annual Budget

	Revenues and Expenses Included In Schedule 1					
	Northern Distance Learning	**Minority Language Education and Second Language Instruction - French**	**Education Renewal Initiative**	**SSI (Base Amounts)**	**Jordan's Principle**	**Total**
CONTRIBUTION REVENUES (See Schedule 1)				15,000	6,500	**21,500**
EXPENSES						
Salaries						**0**
Operating & Maintenance				15,000	6,500	**21,500**
Project Based (Minority Language)						**0**
Other						**0**
TOTAL EXPENSES	**0**	**0**	**0**	**15,000**	**6,500**	**21,500**
SURPLUS (DEFICIT)	**0**	**0**	**0**	**0**	**0**	**0**

Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Schedule 9

Action Colour Key:

DROPDOWN MENU SELECTION
INPUT
AUTO CALCULATED

Dettah District Education Authority

Education Body 2023-24 Vehicle Replacement Proposal and Capital Budget - (Schedule 9)
Annual Budget

Replacement or	replaced Asset	Make and Model (If	Asset Type	Location	Proceeds (If	Proposed replacement vehicle	24 Restricted	Proposal Description (Economic Justification)
						Total Restricted Operating Reserve for Vehicle Replacement	$ -	

**NOTES:
1) If you were required to submit a Surplus or Deficit Reduction Plan for the previous year you will not be eligible to submit Schedule 9 the Proposal and Capital Budget for Vehicle Replacement
2) Proposed Restricted Operating Reserve for vehicle replacement to a maximum of $75K for Medium/Light Duty Vehciles and $150K for Buses

Appendix C: Annual Report - Audited Financial Statements

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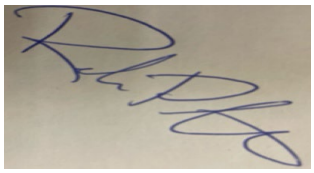
Approvals

Operating Plan



Lea Lamoureux

_____

Education Body Chair

_____

Principal of Kaw Tay Whee School

June 30, 2023

_____

Date

June 30, 2023

_____

Date

Annual Report

_____

Education Body Chair

_____

Principal of Kaw Tay Whee School

_____

Date

_____

Date

Education Accountability Framework

Dehcho Divisional Education Council

Operating Plan

For the 2023-24 School Year

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Operating Plan - Executive Summary

The Dehcho Divisional Education Council's Operating Plan for the 2023-2024 school year was prepared in compliance with the *Financial Administration Act* (FAA) that requires Northwest Territories (NWT) Education Bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The Operating Plan outline consists of several sections corresponding to various accountability areas, all of which have been completed in accordance with the Dehcho Divisional Education Council's priorities for the upcoming school year.

The following table summarizes the planned goals and targets for the upcoming school year:

the DDEC believes that education is a complex endeavor requiring a multifaceted approach that considers the whole child. We believe it is as important to focus on academics, with quantifiable objectives supported by a strong vision and action plan, as it is to target the mental wellness of our students. Mental wellness is not just district-wide Anti-Bullying strategies, but also about enrichment, empowerment, and giving each-and-every student an opportunity to shine.

The DDEC has initiated a strong Judo program, as well as the first annual NWT-wide spelling bee contest to build student confidence. These competitions will allow us to showcase student growth and success in the Voices of the North Newspaper.

We developed a pilot project (Compassion in Action) with the purpose to bolster our students' self-awareness of their place in the world. They fundraised to bring electricity, plumbing, and an additional classroom to an indigenous Mayan school. It gave them the opportunity to *make a difference* which will better prepare them to be the leaders of tomorrow.

LITERACY: We will support the following targets for the 2023-2024 school year with the hiring of a third Literacy Interventionist and a Literacy Support Assistant for the Regional High School.

- Gr. 1–9: 60% of students will **read** at grade level (excluding immersion program)
- Gr. 1¬6: Students below by more than 2 years in reading will not exceed 20%
- Gr. 1-9: 40% of students will **write** at grade level (excluding immersion program)

Mental Wellness:

In the 2023/2024 school calendar year our focus as the wellness department is to promote trauma informed learning practices with the hiring of 3 community wellness workers. All initiatives and programming will be guided through consultation and collaboration with Indigenous Elders/Knowledge Keepers, to ensure they reflects respect and promote Indigenous culture and knowledge. We will further this work through six areas of intervention: Social Emotional Learning; Staff Wellness; Substance Abuse & Addictions Awareness Initiatives; Bullying Prevention Initiatives (Olweus); Extra-Curricular Programming (Performance Arts); Youth and Peer Mentoring Program.

Inclusive Schooling:

Building professional competency is critical in supporting staff to support students. This goal also involves ensuring that staff is competent in managing behaviours and navigating crisis situations to build confidence and reduce stress in working with students who exhibit risky behaviours such as anger, physical aggressio

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development has been scheduled for the fall with principals, program support teachers, and support assistants all taking part in Supporting Individuals through Valued Attachment (SIVA) training.

Program Support Teachers (PST) and classroom teachers will require training as we transition to the B.C. competency-based IEP. These trainings will help to nurture effective student support plans (SSPs) and individual education plans (IEPs). Additional support plans such as behaviour and safety plans will also be formalized as needed.

School-based support team must meet weekly to review plans. We will provide professional development in the areas of collaborative communication and effective problem solving to address all identified obstacles. The DDEC will utilize a whole child approach across the five domains (biological, emotional, cognitive, social, and prosocial) while honouring Dene values and beliefs when reviewing programming needs for our students. This goal is contingent on building stronger relationships and trust with parents, guardians, and the communities we serve.

Support Assistants (SA) play a significant role in supporting student success, so it is essential that time be scheduled for participation in Regional Inclusive Schooling Coordinator (RISC) and PST coordinated professional development and training. Documentation around planning for SAs/SA observations is critical to ensure accountability and identify the need for more training or support.

As the year progresses new challenges and learning opportunities, therefore, professional development opportunities will be offered and suggested to support our students under the Inclusive Schooling Directive.

Indigenous Education:

To support indigenous education, the DDEC will be hiring elders, language experts, and knowledge keepers to assist in providing culturally relevant programs and activities within our schools. In addition, the DDEC will: Enhance community relationships with local First Nations and GNWT departments to promote a collaborative working group to foster the concept of "*It Takes a Whole Community to Raise a Child*"; Promote seasonal programming for students to experience culturally relevant Dene way of life on the land; Initiate Summer Leadership Camp; promote and facilitate cultural exchanges between schools; Create a Dehcho calendar with Chiefs/Elders/Heroes; establish, in each school, a "Wall of Heroes" to honor significant indigenous peoples; Conduct rites of passage initiations for our young indigenous men women; Welcome our elders/knowledge keepers into our schools and outside the school environment.

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Annual Report - Executive Summary

The Dehcho Divisional Education Council's Annual Report for the 2023-2024 school year was prepared in compliance with the *Financial Administration Act* that requires Northwest Territories (NWT) Education Bodies to report on their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The following table summarizes the successes and areas for improvement for the school year:

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1. Administration and School Services

Administration and Schools Services reflects the overall operations of Education Bodies and Schools, including high level overviews of the Education Body's:

A. Governance Structure;
B. Functional Organizational Chart;
C. School Profiles; and
D. Policy Development.

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A. Governance of Education Bodies

The following table details key aspects of the Education Body governance structure and processes at the regional level, such as elections membership terms, current membership:

The Dehcho Divisional Education Council, (DDEC) (formerly known as the Dehcho Divisional Board of Education) was established by regulation on July 4, 1996. The Dehcho Division encompasses an area which includes the communities of Fort Liard (Echo Dene School), Fort Providence (Deh Gah Elementary and Secondary School), Fort Simpson (Liidlii Kue Elementary and Liidlii Kue Regional High School), Jean Marie River (Louie Norwegian

School), Kakisa Lake (Kakisa Lake School), Nahanni Butte (Charles Yohin School), Sambaa K'e

(Formerly Trout Lake) (Charles Tetcho School), and Wrigley (Chief Julian Yendo School).

The Education Body's purpose is to administer and manage the educational affairs of the Division in accordance with the Education Act and the Financial Administration Act of the Northwest Territories and the regulations of the Order establishing the Education Division. As such the DDEC prepares audited financial statements for the year ending June 30.

The DDEC is made up of seven trustees and a chairperson. Each District Education Authority (DEA) in the Dehcho region appoints one member to represent their community. The term for trustees is three years. Trustees may be reappointed for consecutive terms. From among those eight trustees, one is elected as Chairperson each year. The DDEC meets quarterly throughout the year. Terms for most of the current trustees end in October 2023 and 2024.

Dehcho Divisional Education Council

Community	Member	Position
Fort Liard	Genevieve McLeod	Trustee
Fort Simpson	Renalyn Pascua- Matte	Chairperson
Fort Providence	Sydney Sapp	Trustee
Jean Marie River	Yvonne Norwegian	Trustee
Kakisa	Anita Simba-Chicot	Vice-Chairperson
Nahanni Butte	Jayne Konisenta	Trustee
Sambaa K'e	Ruby Jumbo	Trustee
Wrigley	Lisa Moses	Trustee

The last DEA elections were held:

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- Fort Liard DEA had elections in December 2021 for a two-year term. The next elections will be in December of 2023
- The Fort Providence DEA had elections in December 2022 for a two-year term. The next elections will be in December of 2025
- The Fort Simpson DEA had elections in October of 2021 for a three-year term. The next elections will be in October of 2024
- The Jean-Marie DEA had elections in August 2019 for a three-year term. Term ends in 2022. The next elections is pending scheduling.
- The Kakisa DEA had elections in June 2019 for a three-year term. Terms ends in 2022. The next elections will be in June 2023.
- The Nahanni Butte DEA had elections in December 2019 for a three-year term. Next elections will be in December 2022 and is pending scheduling.
- The Sambaa K'e DEA had their last elections in December of 2021 for a two-year term. Next elections will be in December 2023
- The Wrigley DEA had elections in December 2021 for a two- year term. The next elections will be in December 2023.

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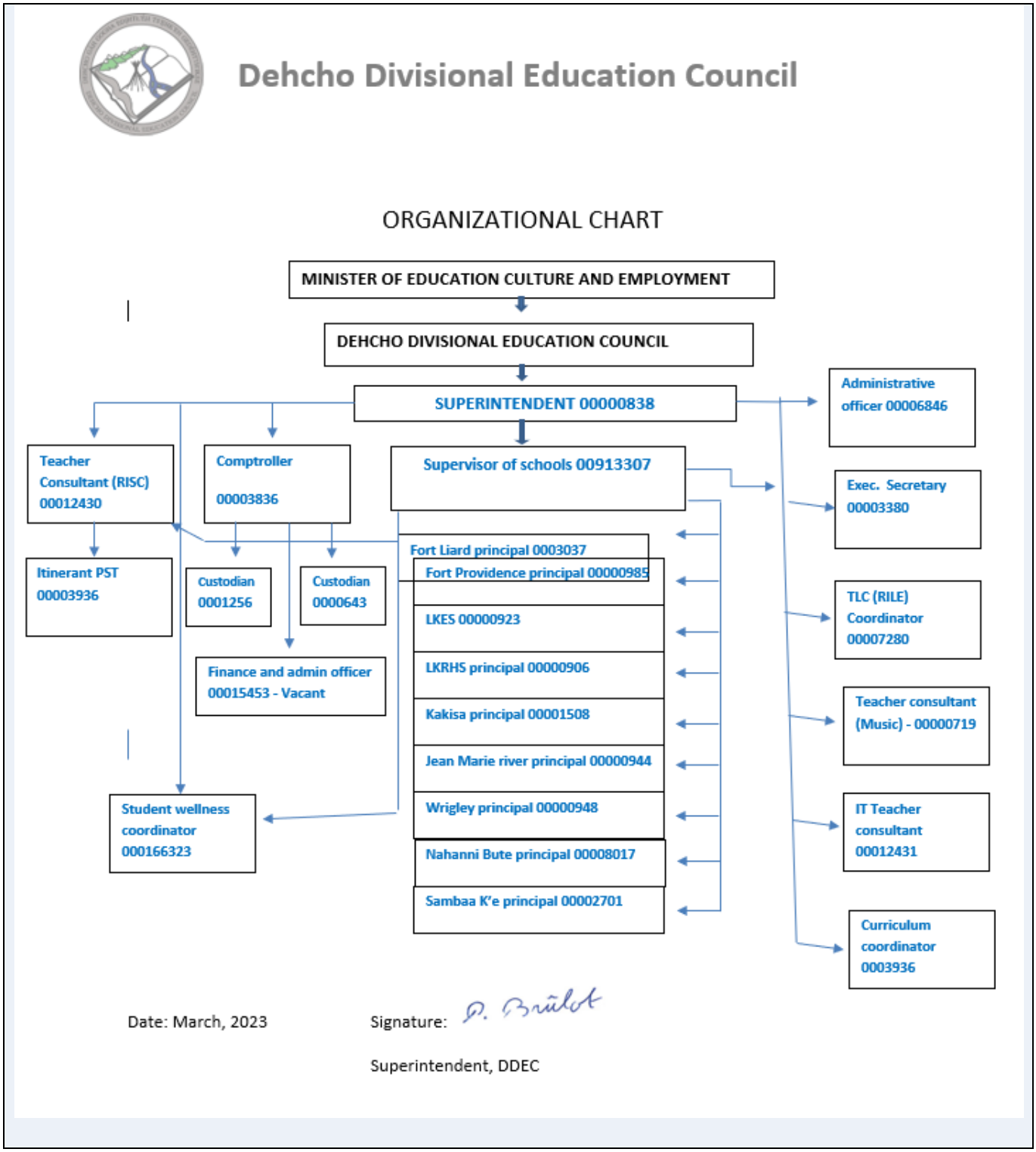
B. Functional Organizational Chart

The following table details the functional organization of the Education Body:



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C. School Profiles

The following table details the total number of schools in the District, the expected student head count for the upcoming school year and a summary of the education programming highlights offered by each school in the region, including the community the school is located in, the grades offered in the school, and any additional programming highlights for the school such as immersion programming, alternative education programming, class compositions (Multi-grade, split-grade or single graded classes) and/or other alternative learning modes (e.g. distance learning, Montessori).

Total Number of Schools in District	**9**	**Total Anticipated Student Head Count**	**440**

School Name	Community	Grades Offered	Programming Highlights
Echo Dene School (Echo Dene)	Fort Liard	JK-12	Levelled Literacy Intervention Teacher Multi-Grade Classes Northern Distance Learning
Deh Gáh Elementary & Secondary School (Deh Gáh)	Fort Providence	JK-12	Part-time Dene Zhatié Immersion Programming (JK-3) Northern Distance Learning
Łíídlıı Kúé Elementary School (Łíídlıı Kúé Elem)	Fort Simpson	JK-6	Single Grade Classes Levelled Literacy Intervention Teacher
Łíídlıı Kúé Regional High School (Łíídlıı Kúé RHS)	Fort Simpson	7-12	Levelled Literacy Intervention Teacher Multi and Single Grade Classes Northern Distance Learning
Louie Norwegian School (Louie Norwegian)	Jean Marie River	JK-9	Multi-Grade Classes
Kakisa Lake School (Kakisa Lake)	Kakisa	JK-9	Multi-Grade Classes
Charles Yohin School (Charles Yohin)	Nahanni Butte	JK-10	Multi-Grade Classes

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Charles Tetcho School (Charles Tetcho)	Sambaa K'e	JK-9	Multi-Grade Classes
Chief Julian Yendo School (Chief Julian Yendo)	Wrigley	JK-9	Multi-Grade Classes

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D. Policy Development

Under section 96 of the Education Act, a District Education Authority (DEA) is required to:

- Conduct its business in accordance with regulations
- To make by-laws governing the procedure to be followed in transacting the business of the DEA
- Establish a code of conduct for its members

The same requirements apply for Divisional Education Councils under section 108 of the Act.

The Education Act Regulations further define and provide guidance for the policies and by-laws DEAs and DECs are required to develop.

The following table lists the required and recommended policies and by-laws for education bodies. Please indicate in the appropriate section the effective date for each policy and by-law for each education body in your region. If a policy or by-law is not applicable, indicate "NA". Where a policy or by-law does not exist, place an "X" in the relevant box.

Type of Policy or Bylaw	Dehcho DEC	Fort Liard DEA	Fort Providence DEA	Fort Simpson DEA	Jean Marie River DEA
Code of Conduct	1.2 (2017-09)	X	X	2022	X
School Attendance	X	X	X	X	X
Safe Schools	X	X	X	X	X
Transportation of Students	3.8 (2020-09)	NA	NA	X	NA
Conduct of Business	2.1 (2018-09)	X	X	X	X
Records Management	X	X	X	X	X
Student Assessment	X	X	X	X	X
Inclusive Schooling	X	X	X	X	X
Community Senior Secondary Schooling	X	X	X	X	NA
Honorarium	2.5 (2018-09)	X	X	X	NA
Annual Report	NA	NA	NA	NA	NA
Borrowing Money	NA	X	X	X	

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Type of Policy or Bylaw	Nahanni Butte DEA	Kakisa DEA	Saamba K'e DEA	Wrigley DEA
Code of Conduct	X	X	X	X
School Attendance	X	X	X	X
Safe Schools	X	X	X	X
Transportation of Students	NA	NA	NA	NA
Conduct of Business	X	X	X	X
Records Management	X	X	X	X
Student Assessment	X	X	X	X
Inclusive Schooling	X	X	X	X
Community Senior Secondary Schooling	X	NA	NA	NA
Honorarium	X	X	X	X
Annual Report	NA	NA	NA	NA
Borrowing Money	X	X	X	X

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2. Territorial Schools

Territorial Schools reflects the programs and professional development activities that directly support excellence in teaching and student academic achievement specific to the NWT Education Act, Ministerial Directives, or School Funding Framework including:

A. Education Body Strategic Planning;
B. School Improvement Planning & School Reviews;
C. Staff Evaluations;
D. Regional Training and In-Service;
E. Literacy Coordinators;
F. Healthy Food for Learning;
G. Second Language Education;
H. Student Success Initiative; and
I. Northern Distance Learning

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A. Education Body Strategic Planning

NWT Education Bodies develop regional priorities and goals based on the needs of their students and schools. The priorities and goals developed for the upcoming school year should align with the following five shared priorities agreed to by Education Leaders and the Department of ECE:

1. Student achievement in Literacy and Numeracy
2. Language and Culture
3. Student & Educator Wellness
4. Personalized and Inclusive Education
5. Key Competencies

The following tables detail regional priorities, goals, and connections to the shared priorities, including regional performance indicators and targets set for the upcoming school year related to Education Body strategic planning, along with the achieved results, the explanation for any difference between targets and results, noted areas of strength and areas for development.

Regional priorities and goals.	**Mental Wellness**: Our priority for the 2023-2024 calendar year is to work with educators and school stakeholders in providing programming that is trauma informed and culturally responsive. We will provide opportunities for students to empower themselves through building/ strengthening the skills/strategies for self-regulation, compassion, empathy and resiliency. This will be achieved through the implementation of the Social Emotional Ethical Learning (SEE) framework, the Olweus Bullying Prevention Program and Substance Abuse and Addictions Initiative. We will continue to engage educators, students and parents/guardians using surveys and focus group interviews to identify needed tools and resources for ensuring their mental health and wellbeing. The results drawn from these will inform current gaps and areas of priority

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Olweus Anti-bullying Committees will be established, and the program developed and running in the 4 larger schools (LKRHS, LKES, DGESS, & EDS) and a regional committee will be established for the smaller schools	100%		

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The Social, Emotional, & Ethical (SEE) Framework will be fully implemented and monitored	100%		
Student focus groups will be established and promoted to gain their insight in every school	100%		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

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B. School Improvement Planning & School Reviews

As per the *NWT School Improvement and Reporting Directive*, school improvement planning responds to student and community needs, addresses policy requirements, accommodates departmental directives, and engages all school staff.

In addition, Annual School Reviews should focus on standards of learning outcomes - academic and non-academic - and require schools to present the analysis and evaluations of learning outcomes to their Superintendent of Education.

The following tables detail regional priorities and goals for the upcoming school year related to School Improvement Planning and School Reviews, along with noted areas of strength and areas for development.

Regional approach to **School Improvement Planning and School Reviews,** and relevance to regional and shared priorities, for the school year.	Our Mental Wellness, Indigenous Education, Inclusive Schooling, and Literacy Initiatives all support the DDEC Vision, Mission, and Strategic Goals

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

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C. Staff Evaluations

All education staff is required to undergo evaluations as per Ministerial directives, including the *Promotion of Professional Growth for Teachers in Northwest Territories Schools* (2004) and *Direction on Principal Growth and Evaluation in the Northwest Territories* (2012).

The following tables detail the region's approach to completing staff evaluations for the upcoming school year related to staff evaluations, along with noted areas of strength and areas for development.

Regional approach to the completion of **Staff Evaluations.**	We aim to evaluate, using the GNWT/ECE models, 100% of new staff and probationary staff every year. We also plan to evaluate all staff every 3-5 years. This is a collaborative process that is done with staff rather than to them. We provide ample support to staff throughout this process.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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D. Regional Training and In-Service

Education Bodies are responsible for training and in-service activities for staff at the regional and school level, which can occur throughout the year, and may include 2.5 administrative days per year and time allotted for the Strengthening Teachers' Instructional Practices (STIP). (This does not include any professional development activities related to Article 16 of the Collective Agreement.)

The following tables detail the region's training and in-service plan, the relevance of the plan to regional and shared priorities, along with noted areas of strength and areas for development.

Regional approach to the completion of **Training and In-Service.** Please include relevance to regional and shared priorities, for the upcoming school year.	To meet Divisional priorities as well as the transition to the BC curriculum we are providing: • 2.5 administration days – Collaborative Response Model Training, ECE Curriculum Renewal, Inclusive Schooling, and Trauma Informed Practices • 3.5 common division STIP days towards training all staff in areas of priority – BC Curriculum Transition • 1.0 ECE in-service day specifically for BC curriculum transition

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Number of administration days dedicated to training and in-service. (Please choose between 0 and 2.5)	2.5		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region,			

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E. Literacy Coordinators

Literacy coordinators collaborate with teachers to develop effective instructional approaches in literacy and/or numeracy throughout all grades and subjects. They provide professional development for teachers and model effective routines, practices, and protocols, while developing a regional literacy action plan and supporting school administrators and teacher to develop and use instructional practices, resources, and assessments associated with the plan.

The following table details the total number of allocated, budgeted and actual Literacy Coordinators in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Education Body Contributed** *(PY)*	**Total Budgeted** *(Allocated + Contributed = PY)*	**Explanation if not 1.0 or 0.5** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
0.50	0.50	1.0			

** As per the School Funding Framework, funding provided equates to 0.50 or 0.25 of a school consultant position, with the expectation that the other half be funded by the Education Body, otherwise not allocated.*

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F. Healthy Food for Learning

The Healthy Foods for Learning Program is supported by the Anti-Poverty Strategic Framework and aims to increase the capacity of schools to provide healthy meals and/or snacks to students.

The following tables detail the regional approach taken for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **the Healthy Foods for Learning program** for the upcoming school year.	We collaborate with local agencies and government to provide healthy snacks and hot breakfast programs.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

School Name	**Type of food program(s) offered** *(Breakfast, Lunch, Snack, etc.)*	**Average number of children / youths served daily**	**Criteria to participate** *(Low income, fee, Everyone welcome, etc.)*	**Non-GNWT Funding Received** *($ Amount / Source)*
Echo Dene				
Deh Gáh				
Łíídlıı̨ Kúę́ Elem				
Łíídlıı̨ Kúę́ RHS				
Louie Norwegian				
Kakisa Lake				
Charles Yohin				
Charles Tetcho				
Chief Julian Yendo				

** Please complete one row for each program offered in a school. Ex:) complete two rows if a school offers both breakfast and snack programs.*

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G. Second Language Education

According to section 73(2,3) of the *Education Act*, English or an Official Language other than English must be taught as part of the education program in addition to the official language of instruction.

The following table details all Second Languages (SL) instruction taught for all schools in the region, including the SL taught, the type of SL instruction, and the grades in which the SL is taught.

School Name	**Language of SL** *(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̨chǫ)*	**Type of SL program** *(core, immersion, intensive, post-intensive)*	**Grades of SL program** *(per program type)*	**Was the SL program offered as planned?** *(Y/N)*	**If No, why not?**
Echo Dene	*South Slavey*	Core	JK-12		
Deh Gáh	*South Slavey*	Immersion Core	JK-3 4-12		
Łíídlı̨ı̨ Kúę́ Elem	*South Slavey*	Core	JK-6		
Łíídlı̨ı̨ Kúę́ RHS	*South Slavey*	Core	7-12		
Louie Norwegian	*South Slavey*	Core	JK-9		
Kakisa Lake	*South Slavey*	Core	JK-9		
Charles Yohin	*South Slavey*	Core	JK-10		
Charles Tetcho	*South Slavey*	Core	JK-9		
Chief Julian Yendo	*South Slavey*	Core	JK-9		

**Please include a row per school /per language /per type of instruction*

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H. Student Success Initiative

The Student Success Initiative (SSI) aims to improve student learning and outcomes. SSI proposals are provided to the Department and the Northwest Territories Teachers' Association (NWTTA) for approvals in May of the previous school year (as per the SSI Handbook).

The following tables detail the SSI Project proposal summary including regional performance indicators and targets (**please include in the table below**), along with the achieved results, the explanation for any difference between targets and results, a summary of implementation, noted areas of strength and areas for development. Under the proposal summary, indicate whether this is a continuation of previous year's SSI project.

Name of SSI Project	**Literacy in the Dehcho**
SSI Project Proposal Summary	The DDEC uses a comprehensive and balanced approach to assess and support literacy instruction to improve reading and writing results. All staff including principals, all teachers and support assistants, collaborate on this initiative. The goal is to provide timely intervention, effectively scaffold children and, thereby, have them become independent and capable literate citizens. Most staff have now received Guided Reading/or Literacy Intervention PD and training. Additional specialized literacy PD and coaching is targeted toward specific staff groups, such as Principals, Literacy Leads, Kindergarten/Grade 1 teachers, Support Assistants, etc.

SSI Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Grade 1-9 students will be reading at grade level by Fall 2023	40%		
Grade 1-9 students will be reading at grade level by June 2024	60%		
Students below by more than 2 years in Reading will not exceed 20% (June 2024)	<20%		
Areas of Strength			
Areas for Development			

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Additional Comments	

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I. Northern Distance Learning

Northern Distance Learning (NDL) provides opportunities for small community high school students to have equitable access to higher-level academic courses. Schools participating in NDL are responsible for ensuring that an In-Class Support Person (ISP) is retained to support students during their NDL classes, all classroom supplies are purchased and to ensure a classroom with access to a long-distance telephone and document camera is provided. All other equipment and supplies for the NDL program are provided.

The following tables detail the number of allocated, budgeted and actual (ISPs) in place to provide support to Northern Distance Learning program, and the explanation for any variance between each.

School Name	**Allocated** *($)*	**Education Body Contribution** *($)*	**Total Budgeted** *($)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
Echo Dene	$27,750	$4,000	$31,750		
Deh Gáh	$28,750	$4,000	$32,750		
Łíídlıı̨ Kúé RHS	$29,750	$ 0	$29,750		
TOTAL	$86,250	$8,000	$94,250		

School	**Source of each ISP** *(CUSO volunteer, local hire, UNW hire, local or local volunteer)*	**Successes and challenges related to ISPs**
Echo Dene		
Deh Gáh		
Łíídlıı̨ Kúé RHS		

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The following tables detail regional, and school specific reporting related to Northern Distance Learning, along with the noted areas of strength and areas for development.

Areas of Strength or promising practices for the region, including examples of positive impacts that NDL may have had on students.	
Areas for Development for the region	
Additional Comments for the region.	

School Specific Reporting	School	School level Reporting
Top one or two NDL successes at each participating school.	Echo Dene	
	Deh Gáh	
	Łíídlıı Kúę RHS	
Top one or two challenges experienced with the implementation of NDL at each participating school.	Echo Dene	
	Deh Gáh	
	Łíídlıı Kúę RHS	
Top one or two supports that would help schools better implement NDL next year at each participating school.	Echo Dene	
	Deh Gáh	
	Łíídlıı Kúę RHS	

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3. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for 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. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. Regional Inclusive Schooling Coordinators

Regional Inclusive Schooling Coordinators (RISCs) provide administrative and programming leadership at the regional level to Inclusive Schooling based staff and to the overall school team and environment to support classroom teachers in meeting the needs of students.

The following table details the total number of allocated, budgeted and actual RISCs in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
1.00	1.00			

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation for Difference** *(if applicable)*
% of RISCs allocated as less than a 1.0 FTE	0%		

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B. Program Support Teachers

Program Support Teachers (PSTs) provide direct collaborative support to classroom teachers as they develop instructional strategies to meet the needs of students.

The following table details the number of allocated, budgeted and actual PSTs in place to provide direct collaborative support to schools, and the explanation for any variance between each.

If PST duties have been split between more than one staff member, please provide details (how is the position split, and the reason for doing so).

School Name	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Details on Split PST roles**	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
Echo Dene	1.0	1.0				
Deh Gáh	1.0	2.0				
Łíídlıı Kúé Elem	2.0	1.0				
Łíídlıı Kúé RHS		1.0				
Louie Norwegian	0.5	.25	Itinerant PST			
Kakisa Lake	0.5	.25	Itinerant PST			
Charles Yohin	0.5	.25	Itinerant PST			
Charles Tetcho	0.5	.5	Itinerant PST			
Chief Julian Yendo	1.0	.25	Itinerant PST			
TOTAL	7.0	6.5				

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C. Support Assistants

Support Assistants are individuals working in the school to support classroom teachers in meeting the instructional and personal needs of students.

The following table details the number of allocated, budgeted and actual Support Assistants in place to support classroom teachers in meeting the instructional and personal needs of students, and the explanation for any variance between each.

Please ensure that Support Assistants funded through Jordan's Principle and Children's First Initiative are included in the Actual (PY) column, and accounted for in the Explanation for Difference Column, where applicable.

School Name	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
Echo Dene	1.59	4.8	4 PY funded by Jord Pr		
Deh Gáh	1.48	4.6	3 PY funded by Jord Pr		
Łíídlıı Kúé Elem	2.68	9.4	7 PY funded by Jord Pr		
Łíídlıı Kúé RHS		2.8	2 PY funded by Jord Pr		
Louie Norwegian	0.12	1.8	1 PY funded by Jord Pr		
Kakisa Lake	0.05	.5			
Charles Yohin	0.06	1.5	1 PY funded by Jord Pr		
Charles Tetcho	0.22	1.5	1 PY funded by Jord Pr		
Chief Julian Yendo	0.48	1.5	1PY funded by Jord Pr		
TOTAL	6.68	28.4	20 PY funded by JP		

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D. Inclusive Schooling - Staff Development

Specific funding is provided for education staff to provide or receive professional development directly related to supporting student and inclusive education in the classroom and school in general.

The following table details the total amount of allocated, budgeted and actual funding spent on inclusive schooling professional development, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$44,850	$20,000	Excess funded amount used for Wellness Programs		

The following table details the Inclusive Schooling Professional Development planned during the upcoming school year:

Type of Training & Topic	**Audience Intended** *(PSTs, Educators, Support Assistants, Principals, etc.)*	**Training Provider** *(RISC, ECE, Contractor, etc.)*	**Planned Date & Location**	**Was the training held as planned?** *(Yes/No)*	**If No, why not?**
SIVA (Supporting Individuals through Valued Attachment)	PSTs, principals, and support assistants	Continuum North	September 18-22 (Principals and PSTs) and October 11-13 (SAs) Fort Simpson		
Learning Language and Loving It (Hanen Institute)	PSTs, JK-K educators, support assistants	RISC	October 11-13, Fort Simpson		
Creating effective behaviour support plans	PSTs, principals, educators	Territorial Based Support Team/RISC	October 11-13, Fort Simpson		
NWT Inclusive Schooling Directive	All staff	RISC	October 11-13, Fort Simpson		

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Review					
Effective Communication with parents and School Based Support Teams	Principals and PSTs	TBA	TBA		

The following table details any Inclusive Schooling expertise or services contracted for professional learning and capacity building initiatives, including the name of the Contractor, the type of service, the reason the service was needed, the school(s) in which the contractor worked, and the length of contract that was awarded throughout the school year (not including members of the ECE Territorial-Based Support Team).

Name of Contractor	**Type of Service** *(Frequency / Quantity - such as # of assessments or days of consultation)*	**Reason for using a contractor rather than a GNWT-provided service** *(GNWT service unavailable, etc.)*	**School(s) impacted by Service**	**Length of Contract**	**Total** *($)*

** This table refers to contractors procured using Inclusive Schooling funding, and does not include others such as those procured by Jordan's Principle / Child First Initiative Funding.*

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E. Assistive Technology

Assistive technology (AT) is any item, piece of equipment, or product system, whether acquired commercially off-the-shelf, modified, or customized, that is used to increase, maintain, or improve functional capabilities of a child with a disability.

The following table details the amount of allocated, budgeted and actual funding spent on Assistive Technology per school, and the explanation for any variance between each.

Allocated *($)*	**Actual** *($)*	**Actual Assistive Technology Purchased**	**User Group Type** *(# of classrooms / individual student/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$62,823					

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F. Healing and Counselling

Healing and Counselling refer to strategies and supports designed to address behavioural, social, emotional, and healing issues, including those related to the legacy of residential schooling.

The following table details the amount of allocated, and funding spent on Healing and Counselling throughout the region.

Allocated *($)*	**Actual** *($)*	**Purpose** *(materials, positions, contracts, etc.)*	**User Group Type** *(# of classrooms / individual student/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$128,070					

G. Alignment of Student Supports

In order to support all students within the Common Learning Environment as per 9.1c in the *Ministerial Directive on Inclusive Schooling (2016)*, it is critical that student supports are aligned. Student Support Plans (SSPs) and Individual Education Plans (IEPs) can be reviewed and changed at any time, but must be reviewed at least once every reporting period (3-4 times per year).

The following tables detail the region's approach to ensure that student supports aligned to the goals stated in their SSPs and/or IEPs for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that **student supports are aligned** to the goals stated in SSPs and IEPs.	Regular communication between RISC, principals, and PSTs to ensure that SBST meetings are happening weekly and that the team is reviewing SSPs/IEPs for specific students. Principals and PSTs will be asked to review the SSPs/IEPs three times a year with PSTs also supporting in report card planning and reviewing completed report cards to ensure that they align with supports and goals listed in the SSP. The RISC will also review SSPs and IEPs once a year. A new IEP report card will be created with collaboration and input

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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H. Flexible Instructional Strategies

Instructional strategies are techniques that teachers use to help students become independent, strategic learners. Principals are required to support teachers and support assistants in the use of flexible instructional strategies, such as scheduling allocation of resources, or leading staff development.

The following table details the region's approach to ensure that principals create conditions to support teachers in the use of flexible instructional strategies for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that principals create conditions to support teachers in the use of **flexible instructional strategies**.	Principals and PSTs work hand in hand to lead school-based support team (SBST) and with the RISC to ensure that adequate training and materials are provided to implement flexible instructional strategies appropriately

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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I. School-based Support Team

The School-based Support Team (SBST) operates under the leadership of the principal to assist classroom teachers with developing and implementing instructional and/or management strategies, SSPs or IEPs, and to coordinate support resources for students. The team also develops strategies to support classroom teachers in meeting students' needs and to reduce barriers to students' success in learning; solve specific problems; address systemic issues as well as those that are teacher or student specific; and maintain documentation, as per the reporting requirements. SBSTs are encouraged to meet regularly (typically weekly), and to keep written records of their meetings.

The following tables detail the region's approach to ensure that the SBST, under the leadership of the principal with co-leadership by PST(s), is involved to support teachers to meet the needs of all of their students for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that the SBST is in place in each school and is operating effectively** as per the directive.	Each school has a SBST with the expectation to meet weekly during the school year. PSTs report on SBST meetings in their monthly report. The RISC provides direct support by attending each school's SBST meetings periodically throughout the school year.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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J. Review of SSPs and IEPs

SSPs and IEPs should be discussed with parents and guardians. However, as per the NWT *Education Act*, IEPs additionally require the explicit consent of the student's parent or guardian, typically recognized by a signature on the IEP.

The following tables detail the region's approach to ensure that IEPs and SSPs are updated and reviewed in consultation with parents, students, SBST members, education body staff, and other professionals as required for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that IEPs and SSPs are updated and reviewed in consultation** with parents, students, SBST members, education body staff, and other professionals as required.	SSPS/IEPs are reviewed three times per year. Parents and provided opportunities to meet and review student plans as needed. Parents are a part of their child's IEP team and are informed of their collaborative rights and responsibilities throughout the process. These documents utilize professional feedback and are reviewed with the SBST and other relevant supports as needed. RISC completes a yearly review of SSPs and IEPs.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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K. PST Activities

In carrying out their role, the PST will focus on activities and functions that directly support classroom teachers to meet the needs of their students. The Inclusive Schooling Directive provides guidance for this by setting out PST priority time-use targets:

- a minimum of 60% of the PST's time should be devoted to ***teacher support activities***
- no more than 25% of the PST's time should be spend working ***directly with students*** (commonly Tier 3 students –those with more complex needs)
- maximum of 15% of the time used for ***other*** functions

The following table details the region's approach to ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets**.	PSTs submit a schedule to the RISC at the beginning of the year and complete monthly reports on their schedules, professional development, SBST meetings, and priority time use. The PST role is also reviewed during monthly PST meetings.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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4. Indigenous Languages and Education

As set out in the Education Act, the NWT education system recognizes the relationship between languages, culture and learning, and that school programs must be based on the cultures of the NWT.

The *Northwest Territories Junior Kindergarten – Grade 12 Indigenous Languages and Education Policy* (*ILE Policy*) is in place to support the Department of ECE and education bodies in welcoming all students within learning environments that centre, respect, and promote Indigenous worldviews, cultures, and languages of the community in which the school is located.

The *ILE Policy* is supported annually by conditional funding that is allocated to education bodies to provide quality Indigenous language instruction and relevant culture-based school programs for students as part of the education program for the education district. The funding provided to education bodies for Indigenous languages and education must be for the sole purpose of supporting students and teaching in accordance with the *ILE Policy*.

A. Regional Indigenous Language and Education Coordinators

The Regional Indigenous Language and Education (RILE) Coordinator provides a centralized leadership role in coordinating Indigenous language instruction and Indigenous education programs and activities in the region.

The following table details the total number of allocated, budgeted and actual RILE Coordinators in place to provide leadership at the regional level, and the explanation for any variance.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for difference or any adjustments to PYs** *(if applicable)*
1.00	1.00			

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B. Indigenous Language and Education Teams

NWT schools are expected to create an ILE team to set personalized school goals identified in a School Based ILE Plan. The goals created in a school's ILE Plan should be focused on the 9 action areas outlined in the ILE Handbook. Each year, schools are asked to revisit their ILE Action Plans and revise as needed to ensure growth of Indigenous language and education in their schools.

The following table details the composition of ILE teams and their planned meeting frequency including an explanation if the team was not in place or active during the year.

School	**ILE Team Composition** *(Principal, PST, etc.)*	**Meeting Frequency**	**Explanation if ILE Team was not in place or active** *(if applicable)*
Example: ILESHS	• *Principal* • *PST* • *ILI* • *Janitor* • *Cultural Support Worker* • *Homeroom teachers from grade 7, 9 and 11*	*Once a month*	*N/A*
Echo Dene	All Staff	Weekly	
Deh Gáh	All Staff	Weekly/PLC Monthly	
Łíídlıı Kúé Elem	All Staff	Monthly/Staff Mtg.	
Łíídlıı Kúé RHS	All Staff	Monthly	
Louie Norwegian	All Staff	As needed to plan cultural activities	No ILE candidate applied
Kakisa Lake	Principal	As needed to plan cultural activities	No ILE candidate applied
Charles Yohin	Principal	As needed to plan cultural activities	No ILE candidate applied
Charles Tetcho	All Staff	Weekly	
Chief Julian Yendo	All Staff	Weekly	

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C. Indigenous Language Instructors

Indigenous Language Instructors (ILIs) provide Indigenous languages instruction to JK-12 students in NWT schools through the delivery of the *Our Languages* curriculum.

The following table shows the breakdown of the budgeted, and actual ILI (PY funding) in place at each school, identifies whether the allocated PY is new or a returning ILI, and explanation for adjustments to PY.

School Name	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for difference or any adjustments to PYs** *(if applicable)*
Echo Dene	1.19	1.0			
Deh Gáh	1.15	1.0			
Łíídlıı̨ Kúę́ Elem	1.64	1.0			
Łíídlıı̨ Kúę́ RHS		1.0			
Louie Norwegian	0.50	.5			
Kakisa Lake	0.50	.5			
Charles Yohin	0.50	.5			
Charles Tetcho	0.50	.5			
Chief Julian Yendo	0.75	.5	Excess to LK's		
TOTAL	6.73	6.5	Adjusted to actual staffing		

Note: Culture and language resource people and Elders are accounted for under the Indigenous Education (O&M) and Community Support categories.

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Some Regions have indicated difficulty in filling ILI positions. The following table details the planning for maintaining ILI instruction in the Region, and for recruiting and retaining ILIs. As well as the opportunity to describe challenges or barriers related to Indigenous language instruction.

Accommodations made to maintain Indigenous language instruction in the region, if any?	Provide supports for ILI. Encourage Indigenous peoples who might be interested in becoming "Certified Language Specialists" - Mentor these interested Indigenous peoples with current Certified Teachers.
Plans to recruit and retain language teachers, if any?	The region has plans to work with ECE to mentor interested Indigenous peoples to become "Certified language teachers" RILE will actively recruit local indigenous speakers to fill vacant positions in Jean Marie River, Kakisa Lake, Nahanni Butte, and Fort Simpson
The # of anticipated New ILIs and which schools they are in.	5 - LKES, LKRHS, LNS, KLS, CYS
Challenges and/or barriers faced in the region	Limited Language Speakers due to retirements of current Language teachers and passing of Elders

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D. Indigenous Education

Indigenous Education funding supports the operation and maintenance of Indigenous education programs and activities in NWT schools. All NWT schools are expected to welcome all students within learning environments that centre, respect, and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located. This includes:

- Schools must actively implement *Dene Kede* and/or *Inuuqatigiit* to bring forward, in all instruction, the Indigenous worldviews, cultures, and languages of the community in which the school is located by:
    - Allocating resources to support JK-12 educators in actively implementing *Dene Kede* and/or *Inuuqatigiit.*

- Schools should welcome all students within learning environments that centre, respect and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located, through building the school-community relationship, offering educator training and employing a whole school approach to Indigenous language use by:
    - Allocating resources to help build the school-community relationship, including **mandatory Elders in Schools programming**: *Please note that Elders in School Programming no longer exists as a separate program and the financial support has been absorbed into Indigenous Education funding;*
    - Allocating resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of mandatory cultural orientation**; and,
    - Allocating resources to employ a whole school approach to Indigenous language use.

- Schools should work toward Indigenizing teaching and learning practices, Indigenizing the content of curricula and programming, and providing opportunities for all JK-12 students to engage in authentic and relevant key cultural experiences throughout the school year by:
    - Allocating resources to support educators to ensure their teaching and learning practices are holistic, spiral, experiential and relational;
    - Allocating resources to support educators in Indigenizing the content of curricula and programming to ensure it reflects the Indigenous worldviews, cultures, and languages of the community in which the school is located; and,
    - Allocating resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

Indigenous Education funding includes the hiring of Elders and community resource people and providing appropriate teacher training to ensure the *ILE Policy* is implemented.

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The following table details the total amount of allocated, budgeted, and actual funding spent on Indigenous Education to create welcoming environments and Indigenizing education **in each school**, and the explanation for any variance.

School Name	**Allocated** *($)*	**Budgeted** *($)*	**Explanation for difference** *(if applicable)*	**Actual** *($)*	**Explanation for difference** *(if applicable)*	**3rd Party Funding** *($)* **/ Source** *(If applicable)*
Echo Dene	$33,300	$35,000	Rounded up from surplus			
Deh Gáh	$34,500	$35,000	Rounded up from surplus			
Łíídlıı̨ Kúę́ Elem	$71,400	$35,000	Rounded to nearest 1,000			
Łíídlıı̨ Kúę́ RHS		$35,000	Rounded to nearest 1,000			
Louie Norwegian	$30,750	$30,000	Rounded to nearest 1,000			
Kakisa Lake	$28,750	$30,000	Rounded up from surplus			
Charles Yohin	$30,750	$32,000	Rounded up from surplus			
Charles Tetcho	$35,000	$35,000	Rounded up from surplus			
Chief Julian Yendo	$32,750	$33,000	Rounded down			
TOTAL	$297,200	$300,000	Extra funding from surplus			

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The following table details whether **schools** choose to allocate or find additional funding for an Elder and/or Cultural Support Worker that works at the school on a **consistent schedule** either from ILE funds or 3rd party funding.

School	**Elder in School** *(Y/N)*	**Cultural Support Worker** (*Y/N)*	**How are these positions funded?**	**If no to either of these positions, why not?**
Echo Dene	Y	Y	*Community Support and ILE budgets*	Elders are hired on short term basis using ILE Funding. Itinerant Cultural support worker will be hired using ILE Funding
Deh Gáh	Y	Y	*Community Support and ILE budgets*	Elders are hired on short term basis using ILE Funding. Itinerant Cultural support worker will be hired using ILE Funding
Łíídlıı Kúé Elem	Y	Y	*Community Support and ILE budgets*	Elders are hired on short term basis using ILE Funding. Itinerant Cultural support worker will be hired using ILE Funding
Łíídlıı Kúé RHS	Y	Y	*Community Support and ILE budgets*	Elders are hired on short term basis using ILE Funding. Itinerant Cultural support worker will be hired using ILE Funding
Louie Norwegian	Y	Y	*Community Support and ILE budgets*	Elders are hired on short term basis using ILE Funding. Itinerant Cultural support worker will be hired using ILE Funding
Kakisa Lake	Y	Y	*Community Support and ILE budgets*	Elders are hired on short term basis using ILE Funding. Itinerant Cultural support worker will be hired using ILE Funding
Charles Yohin	Y	Y	*Community Support and ILE budgets*	Elders are hired on short term basis using ILE Funding. Itinerant Cultural support worker will be hired using ILE Funding
Charles Tetcho	Y	Y	*Community Support and ILE budgets*	Elders are hired on short term basis using ILE Funding. Itinerant Cultural support worker will be hired using ILE Funding

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Chief Julian Yendo	Y	Y	*Community Support and ILE budgets*	Elders are hired on short term basis using ILE Funding. Itinerant Cultural support worker will be hired using ILE Funding

E. Strengthening Training for Northern Educators

Strengthening training for Northern educators in Indigenous language and education is essential in order to provide educators with the background and context from which they can learn more about the community in which they live and work. This provides the foundation for educators to contribute to the ongoing development of positive relationships with students, parents, and the community at large.

Education bodies must allocate resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of mandatory cultural orientation**.

The following table details school-based and/or regional approaches to **local** cultural orientation days.

School	Key Cultural Experiences	% of Staff Participation	% of Actual Participation	Explanation for Difference *(if applicable)*
Echo Dene	2 Cultural Orientation days allocated throughout the school year for staff to experience. Traditional Indigenous Activities	100		
Deh Gáh	2 Cultural Orientation days allocated throughout the school year for staff to experience. Traditional Indigenous Activities	100		
Łíídlıı̨ Kúę́ Elem	2 Cultural Orientation days allocated throughout the school year for staff to experience. 3 Culture camps throughout the year for teachers with their students.	100		
Łíídlıı̨ Kúę́ RHS	2 Cultural Orientation days allocated throughout	100		

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	the school year for staff to experience. Traditional Indigenous Activities			
Louie Norwegian	2 Cultural Orientation days allocated throughout the school year for staff to experience. Traditional Indigenous Activities	100		
Kakisa Lake	2 Cultural Orientation days allocated throughout the school year for staff to experience. Traditional Indigenous Activities	100		
Charles Yohin	2 Cultural Orientation days allocated throughout the school year for staff to experience. Traditional Indigenous Activities	100		
Charles Tetcho	2 Cultural Orientation days allocated throughout the school year for staff to experience. Traditional Indigenous Activities	100		
Chief Julian Yendo	2 Cultural Orientation days allocated throughout the school year for staff to experience. Traditional Indigenous Activities	100		

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All school staff play a role in supporting language reclamation and language revitalization efforts. **Employing a whole school approach to Indigenous language use** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use. .

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F. Offering Key Cultural Experiences

Key Cultural Experiences are the backbone to education in an Indigenous context. Students learn best by doing. Key cultural experiences are authentic and relevant activities, which provide learning experiences that reflect, validate, and promote the worldviews, culture and languages of the Indigenous peoples of the NWT. Education bodies must allocate resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

The following table details the **land-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of land-based key cultural experiences from each school in the region.

School	**Name of Land Based Key Cultural Experience** *(list two wise practices from each school)*	**# of Participants**	**# of Cultural Resources Experts / Elders Hired**	**Was an Indigenous language used?** *(Y/N)*	**Duration of Experience** *(Days / hours / frequency)*
Example: ILESHS	*Fish Camp*	*60 students (Northern Studies 10, and two grade 7 classes)*	*5*	*Yes*	*1 class a day over 3 days*
	Muskrat Camp	*60 (grade 7, 8 and 9)*	*6*	*Yes*	*1 class a day over 3 days*
Echo Dene					
Deh Gáh					
Łíídlıį Kúę Elem					
Łíídlıį Kúę RHS					
Louie Norwegian					

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Kakisa Lake					
Charles Yohin					
Charles Tetcho					
Chief Julian Yendo					

The following table details the **school-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of school-based key cultural experiences from each school in the region.

School	**Name of School-Based Key Cultural Experience** *(list two per school)*	**# of Participants**	**# of Cultural Resources Experts / Elders Hired**	**Was an Indigenous language used throughout?** *(Y/N)*	**Duration of Experience** *(Days / hours / frequency)*
Example: ILESHS	*Drum Making*	*15 (Males in grade 10-12)*	*2*	*No – Elder and Knowledge keeper who led drum making were not fluent speakers*	*Various times over a two-week period*
	Traditional Medicine	*30 (Experiential Science Class)*	*2*	*Yes*	*Daily over a week in class.*
Echo Dene					
Deh Gáh					

Return to Table of Contents

Łíídlıı Kúé Elem					
Łíídlıı Kúé RHS					
Louie Norwegian					
Kakisa Lake					
Charles Yohin					
Charles Tetcho					
Chief Julian Yendo					

The following table details the supplies purchased by schools to deliver key cultural experiences.

School	Land-Based Supplies or Equipment Purchased *(over $1 000)*	# and type of projects (per school) that used the equipment recorded in the previous column
• *Example: ILESHS*	• *3 Tents* • *1 Skidoo* • *Gas* • *Food for camps*	• *3 tents – used for 12 camps – Fish, Rabbit, and Muskrat camps* • *1 skidoo – used for 10 camps – Rabbit and Muskrat* • *Gas – gas for boats and skidoo's used for 20 camps in total - fall, winter and spring camps* • *Food – food supplies for all day camps and 2 over night High School Coming of Age camps.*
Echo Dene		

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Deh Gáh		
Łíídlıı̨ Kúé Elem		
Łíídlıı̨ Kúé RHS		
Louie Norwegian		
Kakisa Lake		
Charles Yohin		
Charles Tetcho		
Chief Julian Yendo		

G. Employing a Whole School Approach to Language Use

All school staff play a role in supporting language reclamation and language revitalization efforts. Employing a **'whole school approach to language use'** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

The following tables detail initiatives that employ the whole school approach to language use.

School	Type of School-Based Staff Initiatives in Place to Promote a Whole School Approach to Language Use.	Type of Community Events Hosted by the School that Promote, Use, and Celebrate Indigenous Languages.
Example: ILESHS	• *ILES team planned monthly phrases for staff to practice and replace the English version with.* • *A language speaker attended the staff meetings at the beginning of each month and helped staff learn the phrases.* • *Reinforced learning with the use of audio clips for practice*	• *Hosted community Christmas feast which included drumming, prayer, and songs in the language* • *Community-school graduation celebration in June.*
Echo Dene		
Deh Gáh		
Łíídlıı Kúé Elem		
Łíídlıı Kúé RHS		
Louie Norwegian		
Kakisa Lake		
Charles Yohin		
Charles Tetcho		
Chief Julian Yendo		

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H. Community Support

Community support funding is offered to support Indigenous language revitalization by supporting the hiring of cultural resource experts for short term projects, the purchase/renting of on-the-land equipment and supplies, and/or the provision of Indigenous language and education professional development within communities.

The following table details the **regional** amount of allocated and actual funding spent on community support, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$112,885	$112,885			

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I. Resource Development for OLC and ILE Handbook

The Resource Development funding provides support for the continued development and implementation of the *Our Languages* curriculum (OLC) and *the Indigenous Language and Education* (ILE) *Handbook.* Schools that provide Indigenous language instruction must offer dedicated time for Indigenous language instruction within the regular education program and actively implement the *Our Languages* curriculum by:

- Allocating resources to support core Indigenous language instruction;
- Allocating resources to develop resources for the *Our Languages* curriculum;
- Allocating resources to support community connections related to Indigenous language instruction; and,
- Allocating resources to support Indigenous language instruction through an immersion approach, where and when possible.

Resource Development funding is to be used only for:

a) Training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation;
b) Developing resources for the implementation of *OLC* and *ILE Handbook* in schools; and
c) Technology needs that support *OLC* and *ILE Handbook* implementation.

Note: Please ensure copies of any new resources produced are submitted to ECE-ILES.

The following table details the **regional** funding allocated, budgeted, actual expenditures for resources development, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$159,779	$160,000			

The following table details the **regional** and **school** training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation.

School and # of ILIs participating	**OLC or ILE Handbook**	**Specific Focus** *(ex: assessment)*	**Training Provider** *(ex: RILE, ECE, Contractor)*	**Dates and Location**
Example: ILESHS -2 ILIs and PST	*OLC*	*Assessment*	*RILE and private contractor*	*September 12-14, Yellowknife*

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The following table details the **regional resources created** for the implementation of *OLC* and *ILE Handbook* in schools.

Resource Type (ex: books, signage, digital, visuals, translations)	**Title of Resource** (if texts)	**# of Copies Produced**	**Language Produced In**
Example: Wordless book	*Rebecca and the Trickster Raven*	*30*	*Dene Zhatie*

The following table details **regional purchases made to support technological** needs that support OLC and ILE implementation.

Type of technology purchased	**# of Items Purchased**	**How the Purchased Technology Supports *OLC* and *ILE Handbook* Implementation**
Example: iPads	*5*	*5 iPads were placed in the Indigenous language classroom and fully loaded with all apps, games and electronic books that support Indigenous language instruction.*

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Appendix B: Operating Plan - Operating Budget

Department of Education, Culture & Employment
Dehcho Divisional Education Council/District Approved 2023-2024 Budget

Divisional Education Council/District Education Authority
Statement of Operations - (Schedule 1)
Annual Budget - Consolidated

	2023-2024 Budget	2022-2023 Approved Budget	2022-2023 Projected Actual
OPERATING FUND			
REVENUES			
Government of the NWT			
ECE Regular Contributions	13,988,771	13,667,633	13,642,317
SSI (Base Amounts - Schedule 8)	55,000	55,000	55,000
Northern Distance Learning (Schedule 8)	135,750	135,750	135,750
Minority Language (Schedule 8)	105,000	55,000	55,000
Education Renewal Initiative (Schedule 8)			
ECE Other Contributions	80,000	80,000	65,000
Sub-Total ECE	**14,364,521**	**13,993,383**	**13,953,067**
GNWT Other Contributions	400,000	400,000	250,000
Total GNWT	**14,764,521**	**14,393,383**	**14,203,067**
Federal Government Jordan's Principle (Schedule 8)	1,774,514	1,774,514	1,501,869
Federal Government Other			
Property Tax Requisitioned			
Other Education Bodies			
Education Body Generated Funds			
Rentals	36,000	36,000	45,000
School Fees			
Investment Income	220,000	30,000	210,000
Donations			
Other	82,000	82,000	50,000
Total Generated Funds	**338,000**	**148,000**	**305,000**
TOTAL REVENUES	**16,877,035**	**16,315,897**	**16,009,936**
EXPENSES			
Administration (see Schedule 2)	1,104,897	1,066,774	1,256,000
School Programs (see Schedule 2)	11,893,765	11,643,629	10,645,281
Operations and maintenance (see Schedule 2)	915,856	894,480	900,000
Inclusive Schooling (see Schedules 2&3)	2,618,260	2,597,264	2,600,000
Indigenous Languages and Education (see Schedules 2 & 4)	1,815,324	1,727,016	1,590,405
Student/Staff Accomodations (see Schedule 2)	220,950	220,950	370,000
Debt Service			
Other	0	0	0
Sub-Total Expenses Before Amortization	**18,569,052**	**18,150,113**	**17,361,686**
Amortization (see Schedule 6)			
TOTAL EXPENSES**	**18,569,052**	**18,150,113**	**17,361,686**
ANNUAL OPERATING SURPLUS (DEFICIT)	**-1,692,017**	**-1,834,216**	**-1,351,750**
ACCUMULATED SURPLUS (DEFICIT) OPEN *	**1,801,848**	**2,025,465**	**3,153,598**
ACCUMULATED SURPLUS (DEFICIT) CLOSE *	**109,831**	**191,249**	**1,801,848**

*Accumulated Operating Surplus exclusive of investment in TCAs, and LED Reserve. CSFTNO excludes liability to GNWT.

Reconciliation of Total Closing Accumulated Surplus:			
Closing Operating Surplus from above	109,831	191,249	1,801,848
Closing Tangible Capital Assets (YK1, YCS, TCSA, SSDEC)	0	0	0
Closing LED Reserve (YK1 Restricted)	0	0	0
Closing Liability to GNWT (CSFTNO)	0	0	0
Closing Restricted Operating Reserve for Vehicle Replacement (Schedule 9)	0	0	0
Total Closing Accumulated Surplus	**109,831**	**191,249**	**1,801,848**

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Department of Education, Culture & Employment
Dehcho Divisional Education Council Approved 2023-2024 Budget

Divisional Education Council/District Education Authority
Consolidated Expenses - (Schedule 2)
Annual Budget

	Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Language/ Cultural Programs	Student/Staff Accommodation	Jordan's Principle	Total
SALARIES								
Teachers' Salaries		6,453,674						**6,453,674**
Regional Coordinators (RISC/RILE)				158,741	117,464			**276,205**
Program Support Teachers		132,380		1,154,838				**1,287,218**
Support Assistants		1,654,858		809,413				**2,464,271**
Indigenous Language Instruction					1,058,093			**1,058,093**
Cultural Resource Staff					45,000			**45,000**
Elders in Schools					65,000			**65,000**
Non Instructional Staff	631,097	840,798	852,656	102,767				**2,427,318**
Board/Trustee Honoraria	102,800							**102,800**
EMPLOYEE BENEFITS								
Employee Benefits/Allowances	20,000	320,343	20,000	60,000	70,000			**490,343**
Leave And Termination Benefits		170,000		10,000				**180,000**
STAFF DEVELOPMENT (Including Travel)		125,000		36,000	30,000			**191,000**
SERVICES PURCHASED/CONTRACTED								
Professional/Technical Services	35,000	150,000						**185,000**
Postage/Communication	40,000	143,000						**183,000**
Utilities								**0**
Heating								**0**
Electricity		38,272						**38,272**
Water/Sewage								**0**
Travel	100,000	573,000		79,001		30,000		**782,001**
Student Transportation (Busing)		102,000						**102,000**
Advertising/Printing/Publishing		20,000			97,353			**117,353**
Maintenance/Repair	85,000		30,000					**115,000**
Rentals/Leases	75,000	43,000	13,200					**131,200**
Other Contracted Services	16,000	25,000		70,000	10,000	190,950		**311,950**
MATERIALS/SUPPLIES/FREIGHT								
Assistive Technology				22,500				**22,500**
Materials		1,052,440		115,000	316,266			**1,483,706**
Freight		50,000			6,148			**56,148**
DEBT EERVICE								**0**
OTHER								**0**
SUB-TOTAL OF EXPENSES BEFORE AMORT	1,104,897	11,893,765	915,856	2,618,260	1,815,324	220,950	0	**18,569,052**
AMORTIZATION								**0**
TOTAL	**1,104,897**	**11,893,765**	**915,856**	**2,618,260**	**1,815,324**	**220,950**	**0**	**18,569,052**

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Department of Education, Culture & Employment
Dehcho Divisional Education Council Approved 2023-2024 Budget

Divisional Education Council/District Education Authority
Inclusive Schooling - (Schedule 3)
Annual Budget

	General Inclusive Schooling	Magnet Facilities	Total
SALARIES			
Regional Coordinators	158,741		**158,741**
Magnet Facility Teachers			
Program Support Teachers	1,154,838		**1,154,838**
Support Assistants	912,180		**912,180**
EMPLOYEE BENEFITS			
Employee Benefits/Allowances	70,000		**70,000**
STAFF DEVELOPMENT (Including Travel)	36,000		**36,000**
SERVICES PURCHASED/CONTRACTED			
Professional/Technical Services	70,000		**70,000**
Student Transportation (Busing)*			**0**
Other Contracted Services	79,001		**79,001**
MATERIALS/SUPPLIES/FREIGHT			
Assistive Technology	22,500		**22,500**
Materials	115,000		**115,000**
Freight			**0**
TOTAL	**2,618,260**	**0**	**2,618,260**

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Department of Education, Culture & Employment
Dehcho Divisional Education Council Approved 2023-2024 Budget

Divisional Education Council/District Education Authority
Indigenous Languages and Education - (Schedule 4)
Annual Budget

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
SALARIES				
Regional ILE Coordinators			117,464	**117,464**
Indigenous Language Instruction			1,058,093	**1,058,093**
Cultural Resource Staff		45,000		**45,000**
Elders in Schools	65,000			**65,000**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances			70,000	**70,000**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services				**0**
Travel		30,000		**30,000**
Student Transportation (Busing)*				**0**
Advertising/Printing/Publishing	85,000	12,353		**97,353**
Rentals/Leases				**0**
Other Contracted Services		10,000		**10,000**
MATERIALS/SUPPLIES/FREIGHT				
Materials	143,852		172,414	**316,266**
Freight	6,148			**6,148**
TOTAL	**300,000**	**97,353**	**1,417,971**	**1,815,324**

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Department of Education, Culture & Employment
Dehcho Divisional Education Council Approved 2023-2024 Budget

Divisional Education Council/District Education Authority
Approved Person Years - (Schedule 5)
Annual Budget

		Person Years
Administration Staff		4
Territorial Schools:		
	Teachers	39.5
	Consultants	3.5
	Classroom Assistants	0
	Secretaries	4
	Custodians	9
Other - Specify		
Inclusive Schooling:		
	Regional Coordinator	1
	Program Support Teachers	6.5
	Support Assistants	25.5
Other - Specify	Wellness Coordinators	2
Indigenous Languages and Education:		
	Regional Coordinator	1
	Indigenous Languages Instruction Staff	6.5
Other - Specify		
	Total Person Years	102.5

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Department of Education, Culture & Employment
DehchoCouncil/District Approved 2023-2024 Budget

INPUT	YK1
CALCULATED	YCS
FORMAT	BOTH

Divisional Education Council/District Education Authority
Reconciled Accumulated Surplus - (Schedule 6)
Annual Budget - Consolidated

	2023-2024 Budget	
TOTAL ACCUMULATED SURPLUS OPEN	3,153,598	**3,153,598**
Opening Balance Investment in Tangible Capital Assets	0	
Less : Amortization (enter negative)	0	
Plus : Capital acquisitions	0	
Plus : Debenture principal repayment	0	
Closing Balance Investment in Tangible Capital Assets	0	
Opening Balance LED Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	0	
TOTAL ACCUMULATED SURPLUS CLOSING		**109,831**
ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY	**109,831**	**109,831**
REPRESENTED BY:		
Opening Balance Operating Surplus	1,801,848	
Plus : Annual Surplus (enter positive) or	**0**	
Less : Annual Deficit (enter negative)	**-1,692,017**	
Amortization	0	
Capital acquisitions	0	
Debenture principal repayment	0	
Plus : Transfer from Investment In Capital Assets	0	
Plus : Transfer from (to) Decentralized Accumulated Surplus	**0**	
Plus : Transfer from (to) Restricted Vehicle Replacement Reser	**0**	
Plus : Transfer from (to) Capital Fund Reserve	**0**	
Plus : Transfer from (to) LED Reserve	**0**	
Closing Balance Operating Surplus	**109,831**	**109,831**
Opening Balance Decentralized Surplus	**0**	
Transfer from (to) operating fund surplus	0	
Closing Balance Decentralized Surplus	**0**	**0**
Opening Balance Capital Fund Reserve	**0**	
Transfer from (to) operating fund surplus		
Closing Balance Capital Fund Reserve		

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BUDGET 2023-24 **Schedule 7**

School year July 2023 to June 2024

Dehcho Divisional Education Council

#	Revenue	Amount $
1	Contributions from GNWT	
	Name of Department	
	a) ECE	14,364,521
	b) MACA	360,000
	c) HSS	40,000
1	Contributions from Related party Entities	
	a) Aurora College	82,000
	b)	
	c)	
1	Contributions - From other sources*Govt of Canada	1,774,514
2	Transfer payments (Government of Canada)	
3	Non - Renewable Resource Revenue**	
4	Interest Income (general)***	220,000
5	Other income (general)	
	From Related Party Entities:	
	a)	
	b)	
	c)	
5	Other income (general) - other sources*	
	Taxation and general revenues	
6	Corporate and personal income taxes	
7	Other taxes	
	From Related Party Entities:	
	a)	
	b)	
	c)	
7	Other taxes - other sources*	
8	General	
	From Related Party Entities:	
	a)	
	b)	
	c)	
8	General - Staff- rental income	36,000
9	Income from portfolio investments****	
10	Sales	
	To Related Party Entities:	
	a)	
	b)	
	c)	
10	Sales - Other sources*	
11	Recoveries	
	From Related Party Entities:	
	a)	
	b)	
	c)	
11	Recoveries - other sources*	
12	Recoveries of prior years' expenses	
		16,877,035.00
	Expenses	
1	Grants	
	To Related Party Entities:	
	a)	
	b)	
	c)	
1	Grants - to others*****	
2	Contributions	
	To Related Party Entities:	
	a)	
	b)	
	c)	
2	Contributions -to others*****	
3	Compensation and benefits	14,849,922
4	Change in valuation of allowances	
5	Amortization of tangible capital assets	
6	Other expenses	3,719,130
	Charged to Related Party Entities:	
	a)	
	b)	
	c)	
6	Other expenses - to others*****	
		18,569,052.00
	Annual operating surplus (deficit)	(1,692,017.00)

Notes

* Revenue from other sources other than Related Parties - Refer to Related Party List

** Includes revenue from Mineral, Oil and Gas Royalties; Licences, Rental and Other fees; and Quarry fees

*** Interest income earned from short-term liquid investments and current investments with a maturity date of less than 90 days to 1 year from acquistion

**** Interest income from Portfolio Investments with a maturity date of over 1 year from acquisition

***** Expenses and charges incurred, other than with Related Party Entities

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RELATED PARTIES **SCHEDULE 7a**

HEALTH AUTHORITIES

Parent	Subsidiary	Community
Northwest Territories Health and Social Services Authority		Fort Smith
		Fort Simpson
		Inuvik
		Deline
		Yellowknife
Hay River H&SSA		Hay River
Tlicho Community Services Agency (Tlicho)		Tlicho

EDUCATION AUTHORITIES	Subsidiary	Community
South Slave DEC		
	Hay River District Education	Hay River
	Lutsel K'e DEA	Lutsel K'e
	Fort Smith District Education Authority	Fort Smith
	Fort Resolution District Education Authority	Fort Resolution
	Hay River Reserve District Education	
DehCho DEC	Fort Providence DEA	Fort Providence
	Fort Liard District Education Authority	Fot Liard
	Wrigley District Education Authority	Wrigley
	Nahanni Butte District Education Authority	Nahanni Butte
	Trout Lake District Education Authority	Trout Lake
	Jean Marie River District Education Authority	Jean Marie River
	Kakisa District Education Authority	Kakisa
	Fort Simpson District Education Authority	Fort Simpson
Beaufort Delta DEC	Aklavik DEA	Inuvik
	Paulatuk District Education Authority	Paulatuk
	Fort McPherson DEA	Fort McPherson
	Tsiigehtchic District Education Authority	Tsiigehtchic
	Tuktoyaktuk DEA	Tuktoyaktuk
	Ulukhaktok DEA	Ulukhaktok
	Sachs Harbour District Education Authority	Sachs Harbour
	Inuvik District Education Authority	Inuvik
Sahtu DEC		Sahtu
	Norman Wells District Education Authority	Norman Wells
	Tulita District Education Authority	Tulita
	K'asho Got'ine District Education Authority	Fort Good Hope
	Deline District Education Authority	Deline
	Colville Lake District Education Authority	Colville Lake
Yellowknife District #1 DEC or Yellowknife District Education		Yellowknife
Yellowknife Public Denominational		Yellowknife
Yellowknife Catholic Schools (common name)		Yellowknife
Yellowknife Public Denominational District Education Authority (legal name)		
Commission Scolaire Francophone		Yellowknife
Dettah DEA		Dettah
Tlicho CSA		Tlicho
	Behchoko District Education Authority	Behchoko
	Whati District Education Authority	Whati
	Gameti District Education Authority	Gameti
	Wekweeti District Education Authority	Wekweeti
Aurora College		Yellowknife
Ndilo DEA		Ndilo

OTHER ENTITIES	Subsidiary	Community
NWT Business Development & Investment		
	Ulukhaktok Arts Centre	
	Fort McPherson Tent & Canvas	
	Acho Dene Native Crafts	
	Arctic Canada Trading Co ltd.	
	Dene Fur Clouds	
	6355 NWT Ltd	
NWT Housing Corp		
	Aklavik Housing Association	
	Behchokǫ̀ Kǫ̀ Gha K'àodèe	
	Deline Housing Association	
	Fort McPherson Housing Association	
	Fort Providence Housing Association	
	Fort Resolution Housing Authority	
	Fort Simpson Housing Authority	
	Fort Smith Housing Authority	
	Gameti Housing Association	
	Hay River Housing Authority	
	Hay River Dene Band Housing Society	
	Inuvik Housing Authority	
	Lutsel K'e Housing Authority	
	Norman Wells Housing Authority	
	Paulatuk Housing Association	
	Radilih Koe' Housing Association	
	Sachs Harbour Housing Association	
	Tsiigehtchic Housing Association	
	Tuktoyaktuk Housing Association	
	Tulita Housing Association	
	Ulukhaktok Housing Association	
	Yellowknife Housing Authority	
	Yellowknife Dene First Nation (Housing Division)	
NT Hydro's two wholly–owned subsidi	Northwest Territories Power Corporation (NTPC)	
	Sahdae Energy Ltd. (SEL) (inactive)	
	NTPC's two wholly-owned subsidiaries:	
	Northwest Territories Energy Corporation Ltd. (NWTEC)	
	5383 NWT Ltd. (inactive)	
Northwest Territories Heritage Fund		
Status of Women Council of the NWT		
NWT Human Rights Commission		
Arctic Energy Alliance		
Inuvialuit Water Board		
NWT Surface Rights Board		

Note: GNWT Revolving and Special Purpose Funds to be reported separately from GNWT Departments

Marine Transportation Services (MTS) Revolving Fund

Yellowknife Airport Revolving Fund (YKARF)

Fuel Services Division (FSD) (or Petroleum Products Revolving Fund)

Fur Marketing Service Revolving Fund

Public Stores Revolving Fund

Liquor Revolving Fund

NWT Liquor and Cannabis Commission

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Schedule 8

Divisional Education Council
Contribution Agreement and Other Dedicated Funding Summary - (Schedule 8)
Annual Budget

	Revenues and Expenses Included In Schedule 1					
	Northern Distance Learning	**Minority Language Education and Second Language Instruction - French**	**Education Renewal Initiative**	**SSI (Base Amounts)**	**Jordan's Principle**	**Total**
CONTRIBUTION REVENUES (See Schedule 1)	135,750	105,000	0	55,000	1,774,514	**2,070,264**
EXPENSES						
Salaries	162,750	105,000		45,000	1,774,514	**2,087,264**
Operating & Maintenance				10,000		**10,000**
Project Based (Minority Language)						**0**
Other						**0**
TOTAL EXPENSES	**162,750**	**55,000**	**0**	**55,000**	**1,774,514**	**2,097,264**
SURPLUS (DEFICIT)	**-27,000**	**50,000**	**0**	**0**	**-1,774,514**	**-27,000**

Appendix C: Annual Report - Audited Financial Statements

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Approvals

Operating Plan

Renalyn Pascua-Matte, Chairperson
Dehcho Divisional Education Council

June 27, 2023

Date

Superintendent

June 27, 2023

Date

Education Accountability Framework

Ndılǫ District

Education Authority

Operating Plan

For the 2023-24 School Year

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Operating Plan - Executive Summary

The Ndılǫ District Education Authority's Operating Plan for the 2023-2024 school year was prepared in compliance with the *Financial Administration Act* (FAA) that requires Northwest Territories (NWT) Education Bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The Operating Plan outline consists of several sections corresponding to various accountability areas, all of which have been completed in accordance with the Ndılǫ District Education Authority's priorities for the upcoming school year.

The following table summarizes the planned goals and targets for the upcoming school year:

The Ndılǫ District Education Authority (NDEA) is responsible for administering and maintaining the standards of educational programs in Ndılǫ, specifically at K'àlemì Dene School (KDS). The NDEA is committed to providing quality education for students by concentrating on the following four components of learning as identified in the KDS Mission and Vision Statement:

- Language and Culture
- Academics and Technology
- Dene Laws and Wellness
- Physical Activity.

Through the development of these skills, students will grow and develop into respectful, healthy, diligent, and strong Dene who will give back to their families, community, and the North.

KDS is a small school that offers culturally relevant and inclusive education programming for Junior Kindergarten to grade 12 students. Enrollment for the 2023-24 school year is estimated at approximately 145 full-time students. The student population is primarily Yellowknives Dene First Nation (YKDFN). KDS also attracts many Indigenous families from Yellowknife and provides free transportation for these students.

KDS offers a wide range of programming, including:

- Priority on teaching and learning Wìlìideh Yatìì and culture,
- Several key cultural experiences throughout the school year,
- Increased time on the land with grades one through twelve spending a half day every other week,
- Focus on social and emotional well-being,
- GSA that meets regularly,
- Access to a Child and Youth Counsellor,
- Extensive and inclusive food program serving breakfast, snacks, and lunch,
- Small multi-grade classes,
- Maker Space pedagogy,
- Intramural program for the whole school,
- Focus on speech and language development in JK-grade 3,

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- Alternative High School Program options for high school students, and
- Intensive focus on career readiness and future planning for high school students.

Through discussions with the NDEA and KDS staff, the following goals, which align with ECE's five shared priorities, have been set for the 2023-24 school year:

1. KDS staff will examine how competency-based education will support Wıìlìdeh language and culture teaching and learning.
2. KDS staff will gain an understanding of competency-based education and how to ensure our students succeed academically.
3. KDS will continue to increase staff and students' understanding of the NWT Capable Person and make connections to how this will support inclusion and diversity.

The NDEA and KDS staff will accomplish these goals in a variety of ways, including professional development about the NWT Capable Person to review and understand the competencies developed for the NWT. Staff will also engage in several key cultural experiences throughout the year to help them understand YKDFN language and culture. KDS staff will also dive into the mental health framework that is being developed in collaboration with YK1 and the Dettah District Education Authority. Understanding the importance of prioritizing and integrating First Nation Language and Culture and developing a strong foundation with the Mental Health Framework will provide the necessary stepping stones to implement ECE's new curriculum successfully.

KDS educators will trial the newly introduced curriculum in grades four to six and grade nine, focusing on literacy, numeracy, and science. To prepare for the transition to a competency-based curriculum, all educators will engage in professional development that supports classroom and program support teachers preparing to work with the newly introduced curriculum and educators who will be trialing the curriculum in upcoming years. Professional development topics will include planning and assessment for the 2023-24 school year.

While at the same time, KDS will continue to support and prioritize the whole school language approach to Wıìlìdeh language acquisition, the development of language resources, and prioritizing key cultural experiences. KDS's Culture of Care has been well established over the years but continue to grow and develop with programs like the GSA, Second Step, House Teams, and 1:1 student mentorship.

The Ndılǫ District Education Authority (NDEA) and K'àlemì Dene School (KDS) are dedicated to providing a high-quality education that nurtures language and culture, promotes a strong send of identity for each student and fosters academic excellence. With a focus on inclusivity, KDS offers culturally relevant programming for a diverse student population, emphasizing language acquisition, cultural experiences, outdoor education, and social-emotional well-being. Through professional development, collaboration, and the introduction of a competency-based curriculum, the NDEA and KDS are poised to create an excellent school year in 2023-24, where students will thrive.

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Annual Report - Executive Summary

The Ndılǫ District Education Authority's Annual Report for the 2023-2024 school year was prepared in compliance with the *Financial Administration Act* that requires Northwest Territories (NWT) Education Bodies to report on their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The following table summarizes the successes and areas for improvement for the school year:

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1. Administration and School Services

Administration and Schools Services reflects the overall operations of Education Bodies and Schools, including high level overviews of the Education Body's:

A. Governance Structure;
B. Functional Organizational Chart;
C. School Profiles; and
D. Policy Development.

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A. Governance of Education Bodies

The following table details key aspects of the Education Body governance structure and processes at the regional level, such as elections membership terms, current membership:

On June 25, 2013, the Minister's order established the Ndılǫ District Education Authority (NDEA) in accordance with the Education Act of the Northwest Territories. Its primary objective is to oversee and uphold the educational standards of Ndılǫ as outlined in the Act. The NDEA offers a comprehensive range of instructional programs spanning from junior kindergarten to grade 12.

Functioning as an independent legal and accounting entity, the NDEA operates under the provisions of Section 82 of the Education Act, which mandates the existence of an elected Education Authority. This Authority holds the power to make decisions, delegate authority, exert significant influence over operations, and assume full responsibility for all fiscal matters.

- Superintendent – Jameel Aziz
- Last Election – May 2022
- Members serve a three-year term. An election is called every 3rd May.
- Meetings occur monthly but more often as required.
- The number of staff at the Ndılǫ District Education Authority is 1 (contracted superintendent services)
- The next election will happen in May 2025

Before the formation of the NDEA, K'àlemì Dene School was overseen by the Ndılǫ Education Committee (NEC), which consisted of members from the Ndılǫ community. This committee was established in 1998 when the school first opened its doors. Throughout the years, the committee advocated for a new building and later for the establishment of the District Education Authority. During this period, the Yellowknives Dene First Nation received funding from the Department of Education, Culture, and Employment (ECE) for K'àlemì Dene School. In collaboration with YKDFN and NEC, they entered into a contract with Yellowknife Education District Number One (YK1) to provide superintendent services and oversee the school's daily operations.

The NDEA has the specific responsibility of making strategic decisions for K'àlemì Dene School, being the only school under its purview. The NDEA Chairperson is responsible for reporting to the Minister of Education, Culture, and Employment. The NDEA provides guidance to the Superintendent and Principal, who in turn collaborate directly with the staff at K'àlemì Dene School.

It is important to note that the role of the principal at K'àlemì Dene School differs from that of most schools in the Northwest Territories (NWT). The KDS principal often receives direct instructions from the NDEA and is accountable to the NDEA. With support from the superintendent, the principal assumes various responsibilities, such as developing the school budget, reporting to the Department of Education, Culture, and Employment (ECE), overseeing external audits, managing human resources matters, and supervising buil

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instance, the principal at KDS completed the development of this operating plan, which the NDEA subsequently approved.

Current Ndılǫ District Education Authority members are:

1. Sarah Erasmus, Chairperson
2. Theresa Black, Vice Chairperson
3. Cece Beaulieu, Trustee
4. Myra Conrad, Trustee
5. Nyra Mackenzie, Trustee
6. Violet Sangris, Trustee
7. Vacant Position

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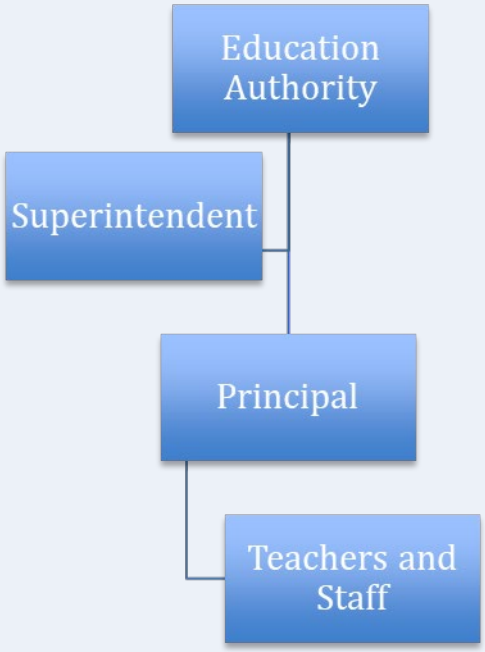
B. Functional Organizational Chart

The following table details the functional organization of the Education Body:



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C. School Profiles

The following table details the total number of schools in the District, the expected student head count for the upcoming school year and a summary of the education programming highlights offered by each school in the region, including the community the school is located in, the grades offered in the school, and any additional programming highlights for the school such as immersion programming, alternative education programming, class compositions (Multi-grade, split-grade or single graded classes) and/or other alternative learning modes (e.g. distance learning, Montessori).

Total Number of Schools in District	**1**	**Total Anticipated Student Head Count**	**146**

School Name	Community	Grades Offered	Programming Highlights
K'alemi Dene	Ndılǫ	JK-12	• Emphasis on teaching and learning Wıìlıìdeh Yatì (local Indigenous language) and culture • Incorporation of key cultural experiences throughout the school year • Increased on-the-land activities, with grades one through nine dedicating a half day every other week • Focus on promoting social and emotional well-being • GSA that meets regularly • Intramural program to build community amongst grade levels. • Availability of a Child and Youth Care Counsellor for students • Comprehensive and inclusive food program offering breakfast, snacks, and lunch • Small multi-grade classes for personalized attention • Access to a Maker Space Lab for hands-on learning experiences

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			• Special attention to speech and language development in junior kindergarten to grade 3 • Provision of an Alternative High School Program for high school students • Intensive focus on career readiness and future planning for high school students.

D. Policy Development

Under section 96 of the Education Act, a District Education Authority (DEA) is required to:

- Conduct its business in accordance with regulations
- To make by-laws governing the procedure to be followed in transacting the business of the DEA
- Establish a code of conduct for its members

The same requirements apply for Divisional Education Councils under section 108 of the Act.

The Education Act Regulations further define and provide guidance for the policies and by-laws DEAs and DECs are required to develop.

The following table lists the required and recommended policies and by-laws for education bodies. Please indicate in the appropriate section the effective date for each policy and by-law for each education body in your region. If a policy or by-law is not applicable, indicate "NA". Where a policy or by-law does not exist, place an "X" in the relevant box.

Type of Policy or Bylaw	**Ndilǫ District Education Authority**
Code of Conduct	September 2022
School Attendance	August 2017
Safe Schools	April 2014 June 2014 September 2022
Transportation of Students	August 2017
Conduct of Business	October 2022
Records Management	August 2017 (as per Directive)
Student Assessment	August 2017 (as per SAER Directive)
Inclusive Schooling	February 2018 (as per Directive)
Community Senior Secondary Schooling	February 2018 (following JK-12 NWT Handbook)
Honorarium	January 2021 (Board Bylaws)
Annual Report	August 2017 (following Education Act)
Borrowing Money	1996 Education Act

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2. Territorial Schools

Territorial Schools reflects the programs and professional development activities that directly support excellence in teaching and student academic achievement specific to the NWT Education Act, Ministerial Directives, or School Funding Framework including:

A. Education Body Strategic Planning;
B. School Improvement Planning & School Reviews;
C. Staff Evaluations;
D. Regional Training and In-Service;
E. Literacy Coordinators;
F. Healthy Food for Learning;
G. Second Language Education;
H. Student Success Initiative; and
I. Northern Distance Learning

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A. Education Body Strategic Planning

NWT Education Bodies develop regional priorities and goals based on the needs of their students and schools. The priorities and goals developed for the upcoming school year should align with the following five shared priorities agreed to by Education Leaders and the Department of ECE:

1. Student achievement in Literacy and Numeracy
2. Language and Culture
3. Student & Educator Wellness
4. Personalized and Inclusive Education
5. Key Competencies

The following tables detail regional priorities, goals, and connections to the shared priorities, including regional performance indicators and targets set for the upcoming school year related to Education Body strategic planning, along with the achieved results, the explanation for any difference between targets and results, noted areas of strength and areas for development.

Regional priorities and goals.	**K'àlemì Dene School Mission Statement** The NDEA is committed to providing quality education for our students by concentrating on the following four components of learning as identified in the KDS Vision and Mission Statement: • Language and Culture • Academics and Technology • Dene Laws and Wellness • Physical Activity. Through the development of these skills, students will grow and develop into respectful, healthy, diligent, and strong Dene who will give back to their families, community, and the North. Through discussions with the NDEA and KDS staff, the following goals, which align with ECE's five shared priorities, have been set for the 2023-24 school year: **1.** KDS staff will examine how competency-based education will support Wìlìdeh language and culture teaching and learning. **2.** KDS staff will gain an understanding of competency-based education and how to ensure our students succeed academically. **3.** KDS will continue to increase staff and students' understanding of the NWT Capable Person and make connections to how this will support inclusion and diversity.

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Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
KDS staff will examine how competency-based education will support Wıìlìdeh language and culture teaching and learning.	Staff will participate in PD about the NWT Capable Person. Staff will build on the KDS whole school approach to language acquisition with PD on OLC and develop resources. Staff will further develop the ability to integrate Wıìlìdeh language and culture into subject areas (whole school unit plan with a backward design focus). Staff make connections with Elders' programming to plan authentic experiences for building language skills and competencies. KDS will build a drumming program.		

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KDS staff will gain an understanding of competency-based education and how to ensure our students succeed academically.	Trial grades 4-6 literacy and numeracy. Trial grade 9 literacy, numeracy, and science. Staff will build on their understanding of integrated planning and backward design with a focus on the inclusion of Wìlìdeh language and culture. Staff will work collaboratively to develop a whole school plan for assessment that supports the introduction of a competency-based curriculum (Year 1 – review and implement effective assessments practices, Year 2 – bring in outside experts to develop school-wide assessment practices).		
KDS will continue to increase staff and students' understanding of the NWT Capable Person and make connections to	Staff will participate in PD about NWT		

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how this will support inclusion and diversity.	Capable Person, focusing on how these competencies support inclusion and diversity. KDS staff will develop a Mental Health Framework in partnership will YK1 and DDEA Continue to build the KDS Culture of Care (GSA, Second Step, House Teams, 1:1 program)		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

B. School Improvement Planning & School Reviews

As per the *NWT School Improvement and Reporting Directive*, school improvement planning responds to student and community needs, addresses policy requirements, accommodates departmental directives, and engages all school staff.

In addition, Annual School Reviews should focus on standards of learning outcomes - academic and non-academic - and require schools to present the analysis and evaluations of learning outcomes to their Superintendent of Education.

The following tables detail regional priorities and goals for the upcoming school year related to School Improvement Planning and School Reviews, along with noted areas of strength and areas for development.

Regional approach to **School Improvement Planning and School Reviews,** and relevance to regional and shared priorities, for the school year.	K'àlemì Dene School collaborates with the NDEA and school staff to create an annual School Improvement Plan (SIP). The NDEA has identified three key goals that are prioritized to enable the KDS staff to implement them effectively. Once the SIP plan is finalized, it is shared with the school community through our website. The goals outlined in the School Improvement Plan are guided by the mission and vision statement of KDS and align with the previously mentioned priorities and objectives.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

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C. Staff Evaluations

All education staff is required to undergo evaluations as per Ministerial directives, including the *Promotion of Professional Growth for Teachers in Northwest Territories Schools* (2004) and *Direction on Principal Growth and Evaluation in the Northwest Territories* (2012).

The following tables detail the region's approach to completing staff evaluations for the upcoming school year related to staff evaluations, along with noted areas of strength and areas for development.

Regional approach to the completion of **Staff Evaluations.**	The principal at KDS adheres to the guidelines set by the Department of Education, Culture, and Employment (ECE) for teacher evaluations. This process involves three formal observations, consisting of pre- and post-observation meetings, culminating in completing a Teacher Evaluation Report. Additionally, KDS employs a ten-minute observation method, where the principal conducts brief observations followed by discussions on strengths and areas for improvement. When the new evaluation procedure is established by ECE, KDS will transition. Staff evaluations at KDS are conducted according to the established schedule maintained by Yellowknife Education District No. 1.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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D. Regional Training and In-Service

Education Bodies are responsible for training and in-service activities for staff at the regional and school level, which can occur throughout the year, and may include 2.5 administrative days per year and time allotted for the Strengthening Teachers' Instructional Practices (STIP). (This does not include any professional development activities related to Article 16 of the Collective Agreement.)

The following tables detail the region's training and in-service plan, the relevance of the plan to regional and shared priorities, along with noted areas of strength and areas for development.

Regional approach to the completion of **Training and In-Service.** Please include relevance to regional and shared priorities, for the upcoming school year.	The determination of training and in-service activities, as well as their themes, is based on the school's priorities. These priorities are established through consultations involving NDEA trustees and KDS staff. Once these priorities are identified, and the School Improvement Plan is developed, professional development activities are carefully planned to align with them.

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Number of administration days dedicated to training and in-service. (Please choose between 0 and 2.5)	1		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region,			

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E. Literacy Coordinators

Literacy coordinators collaborate with teachers to develop effective instructional approaches in literacy and/or numeracy throughout all grades and subjects. They provide professional development for teachers and model effective routines, practices, and protocols, while developing a regional literacy action plan and supporting school administrators and teacher to develop and use instructional practices, resources, and assessments associated with the plan.

The following table details the total number of allocated, budgeted and actual Literacy Coordinators in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Education Body Contributed** *(PY)*	**Total Budgeted** *(Allocated + Contributed = PY)*	**Explanation if not 1.0 or 0.5** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
0.25	0.75	1.0	KDS will continue to top 0.25 of a position up to 1.0 as it is difficult to hire part-time positions. KDS will have a Literacy Support Teacher for the 2023-24 school year.		

** As per the School Funding Framework, funding provided equates to 0.50 or 0.25 of a school consultant position, with the expectation that the other half be funded by the Education Body, otherwise not allocated.*

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F. Healthy Food for Learning

The Healthy Foods for Learning Program is supported by the Anti-Poverty Strategic Framework and aims to increase the capacity of schools to provide healthy meals and/or snacks to students.

The following tables detail the regional approach taken for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **the Healthy Foods for Learning program** for the upcoming school year.	School food programs are essential in combating food insecurity and building a sense of community within schools. By providing regular and nutritious meals, these programs address the needs of students who may struggle with accessing adequate food outside of school. They create an environment where students can focus on their studies and foster relationships through shared meals, promoting social interaction and a supportive school atmosphere. School food programs also offer opportunities for cultural exchange and can involve the community by sourcing local ingredients and engaging volunteers. These programs play a critical role in ensuring students' well-being, promoting healthy habits, and strengthening community ties. KDS provides a nutritious food program that encompasses breakfast, snack, and lunch options on each school day. The school opens early to offer a breakfast consisting of cereal, yogurt, and toast. Students have access to fruit and granola bars for their morning snacks. We serve sandwiches and vegetables three days a week for lunch while providing hot lunch twice a week. In September, the lunch program will consist of sandwiches, vegetables, and cookies three days a week, along with hot lunch options on two days. The menu follows the guidelines of the Canadian Food Guide, and whenever possible, locally sourced foods are utilized and celebrated.

Areas of Strength for the region	
Areas for Development for the region	

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Additional Comments for the region.	

School Name	**Type of food program(s) offered** *(Breakfast, Lunch, Snack, etc.)*	**Average number of children / youths served daily**	**Criteria to participate** *(Low income, fee, Everyone welcome, etc.)*	**Non-GNWT Funding Received** *($ Amount / Source)*
K'alemi Dene				

** Please complete one row for each program offered in a school. Ex:) complete two rows if a school offers both breakfast and snack programs.*

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G. Second Language Education

According to section 73(2,3) of the *Education Act*, English or an Official Language other than English must be taught as part of the education program in addition to the official language of instruction.

The following table details all Second Languages (SL) instruction taught for all schools in the region, including the SL taught, the type of SL instruction, and the grades in which the SL is taught.

School Name	**Language of SL** *(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̨chǫ)*	**Type of SL program** *(core, immersion, intensive, post-intensive)*	**Grades of SL program** *(per program type)*	**Was the SL program offered as planned?** *(Y/N)*	**If No, why not?**
K'alemi Dene	Wıìlıìdeh Yatıì	Core	JK - grade 12		

**Please include a row per school /per language /per type of instruction*

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H. Student Success Initiative

The Student Success Initiative (SSI) aims to improve student learning and outcomes. SSI proposals are provided to the Department and the Northwest Territories Teachers' Association (NWTTA) for approvals in May of the previous school year (as per the SSI Handbook).

The following tables detail the SSI Project proposal summary including regional performance indicators and targets (**please include in the table below**), along with the achieved results, the explanation for any difference between targets and results, a summary of implementation, noted areas of strength and areas for development. Under the proposal summary, indicate whether this is a continuation of previous year's SSI project.

Name of SSI Project	**KDS Library Project – 2021-2024**
SSI Project Proposal Summary	KDS has been dedicated to establishing a library space within our school for the past two years. While each classroom has its own library, we recognize the need for a central library serving the entire school community. Our vision is to create a welcoming environment filled with diverse, high-quality books. We are committed to featuring literature highlighting Indigenous authors and content, fostering cultural appreciation and understanding. Our library will support classroom learning and inspire student engagement in the joy of reading. By providing a dedicated space for exploration and discovery, we aim to cultivate a love for literature and create lifelong learners. For the 2023-24 school year, KDS will add library books supporting mental health and implementing the new curriculum.

SSI Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
% of teaching staff from across the region who participate in SSI PD activities.	0%		
KDS will purchase fiction and non-fiction books specifically about mental health.	Books with those topics will be purchased		
KDS will purchase literature that supports the implementation of new curriculum.	Books with those topics will be purchased		
Areas of Strength			

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Areas for Development	
Additional Comments	

3. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for 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. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. Regional Inclusive Schooling Coordinators

Regional Inclusive Schooling Coordinators (RISCs) provide administrative and programming leadership at the regional level to Inclusive Schooling based staff and to the overall school team and environment to support classroom teachers in meeting the needs of students.

The following table details the total number of allocated, budgeted and actual RISCs in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
0.50	0.50			

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation for Difference** *(if applicable)*
% of RISCs allocated as less than a 1.0 FTE	100%		

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B. Program Support Teachers

Program Support Teachers (PSTs) provide direct collaborative support to classroom teachers as they develop instructional strategies to meet the needs of students.

The following table details the number of allocated, budgeted and actual PSTs in place to provide direct collaborative support to schools, and the explanation for any variance between each.

If PST duties have been split between more than one staff member, please provide details (how is the position split, and the reason for doing so).

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Details on Split PST roles**	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
1.20	2.0	Position was topped up using funds from the NDEA surplus to ensure KDS student are receiving the best supports.			

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C. Support Assistants

Support Assistants are individuals working in the school to support classroom teachers in meeting the instructional and personal needs of students.

The following table details the number of allocated, budgeted and actual Support Assistants in place to support classroom teachers in meeting the instructional and personal needs of students, and the explanation for any variance between each.

Please ensure that Support Assistants funded through Jordan's Principle and Children's First Initiative are included in the Actual (PY) column, and accounted for in the Explanation for Difference Column, where applicable.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
2.23	6	Additional support assistants are required to support classrooms and students. The additional funding comes from Territorial School funding and the NDEA surplus.		

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D. Inclusive Schooling - Staff Development

Specific funding is provided for education staff to provide or receive professional development directly related to supporting student and inclusive education in the classroom and school in general.

The following table details the total amount of allocated, budgeted and actual funding spent on inclusive schooling professional development, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$9,333	$9,333			

The following table details the Inclusive Schooling Professional Development planned during the upcoming school year:

Type of Training & Topic	**Audience Intended** *(PSTs, Educators, Support Assistants, Principals, etc.)*	**Training Provider** *(RISC, ECE, Contractor, etc.)*	**Planned Date & Location**	**Was the training held as planned?** *(Yes/No)*	**If No, why not?**
Mental Health Framework	Classroom Teachers, Education Assistants, PSTs, Principal	Contractor	August 2023 KDS		
NWT Capable Person	Classroom Teachers, Education Assistants, PSTs, Principal	ECE	Date to be determined KDS		
Building a Culture of Care	Classroom Teachers, Education Assistants, PSTs, Principal	Staff	Monthly staff meeting KDS		

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The following table details any Inclusive Schooling expertise or services contracted for professional learning and capacity building initiatives, including the name of the Contractor, the type of service, the reason the service was needed, the school(s) in which the contractor worked, and the length of contract that was awarded throughout the school year (not including members of the ECE Territorial-Based Support Team).

Name of Contractor	**Type of Service** *(Frequency / Quantity - such as # of assessments or days of consultation)*	**Reason for using a contractor rather than a GNWT-provided service** *(GNWT service unavailable, etc.)*	**School(s) impacted by Service**	**Length of Contract**	**Total** *($)*

** This table refers to contractors procured using Inclusive Schooling funding, and does not include others such as those procured by Jordan's Principle / Child First Initiative Funding.*

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E. Assistive Technology

Assistive technology (AT) is any item, piece of equipment, or product system, whether acquired commercially off-the-shelf, modified, or customized, that is used to increase, maintain, or improve functional capabilities of a child with a disability.

The following table details the amount of allocated, budgeted and actual funding spent on Assistive Technology per school, and the explanation for any variance between each.

Allocated *($)*	**Actual** *($)*	**Actual Assistive Technology Purchased**	**User Group Type** *(# of classrooms / individual student/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$21,283					

F. Healing and Counselling

Healing and Counselling refer to strategies and supports designed to address behavioural, social, emotional, and healing issues, including those related to the legacy of residential schooling.

The following table details the amount of allocated, and funding spent on Healing and Counselling throughout the region.

Allocated *($)*	**Actual** *($)*	**Purpose** *(materials, positions, contracts, etc.)*	**User Group Type** *(# of classrooms / individual student/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$18,952					

G. Alignment of Student Supports

In order to support all students within the Common Learning Environment as per 9.1c in the *Ministerial Directive on Inclusive Schooling (2016)*, it is critical that student supports are aligned. Student Support Plans (SSPs) and Individual Education Plans (IEPs) can be reviewed and changed at any time, but must be reviewed at least once every reporting period (3-4 times per year).

The following tables detail the region's approach to ensure that student supports aligned to the goals stated in their SSPs and/or IEPs for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that **student supports are aligned** to the goals stated in SSPs and IEPs.	At KDS, we prioritize a process-oriented and collaborative approach to provide targeted and strengths-based support for our students' development. Our staff has already begun the process of developing and reviewing Student Support Plans (SSPs) for the upcoming 2023-24 school year to ensure their implementation in September. In June, teachers will participate in transition meetings to facilitate a smooth transition for students. Throughout the year, SSPs will be reviewed a minimum of three times, ensuring ongoing assessment and adjustment. We value student participation in this process, giving them a voice in shaping their own plans. In addition, our Student-Based Support Team (SBST) will meet regularly to discuss Individualized Education Plans (IEPs) and any necessary changes to the SSPs. This collaborative approach ensures that our students receive the necessary support and accommodations tailored to their individual needs.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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H. Flexible Instructional Strategies

Instructional strategies are techniques that teachers use to help students become independent, strategic learners. Principals are required to support teachers and support assistants in the use of flexible instructional strategies, such as scheduling allocation of resources, or leading staff development.

The following table details the region's approach to ensure that principals create conditions to support teachers in the use of flexible instructional strategies for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that principals create conditions to support teachers in the use of **flexible instructional strategies**.	At KDS, we are dedicated to meeting the diverse needs of our students, particularly with the implementation of the new competency-based curriculum. Throughout the years, we have established an ongoing process emphasizing building strong relationships with students and fostering collaboration within our team to address students' needs effectively. Through regular SBST meetings, transition planning, class reviews, and professional development sessions, our teachers engage in discussions about flexible teaching strategies that best suit their classrooms and individual students. To support flexible teaching, our teachers receive assistance from the PST and RISC through co-teaching and collaborative planning. This collaborative approach ensures that teaching strategies can be adjusted and tailored to meet the unique needs of each student. For the upcoming academic year, our professional development focus is centered around understanding competency-based curricula and the needed tools to support teachers who are trialing the new curriculum and strengthening teaching practices for those who will implement the new curriculum in the future. By prioritizing flexible teaching strategies and investing in professional development, we aim to create an inclusive and supportive learning environment that promotes the holistic growth and success of all our students at KDS.

Areas of Strength for the region	
Areas for Development for the region	

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Additional Comments for the region.	

I. School-based Support Team

The School-based Support Team (SBST) operates under the leadership of the principal to assist classroom teachers with developing and implementing instructional and/or management strategies, SSPs or IEPs, and to coordinate support resources for students. The team also develops strategies to support classroom teachers in meeting students' needs and to reduce barriers to students' success in learning; solve specific problems; address systemic issues as well as those that are teacher or student specific; and maintain documentation, as per the reporting requirements. SBSTs are encouraged to meet regularly (typically weekly), and to keep written records of their meetings.

The following tables detail the region's approach to ensure that the SBST, under the leadership of the principal with co-leadership by PST(s), is involved to support teachers to meet the needs of all of their students for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that the SBST is in place in each school and is operating effectively** as per the directive.	The KDS Student-Based Support Team (SBST) convenes monthly, adhering to the problem-solving process from ECE. During these meetings span a half day each month, the team reviews 3-4 student profiles. Comprehensive minutes are maintained to document the discussions and decisions made during these sessions. Teachers are encouraged to refer students to the SBST, as well as to the principal and PST. The SBST meetings serve as valuable opportunities to develop Individualized Education Plans (IEPs) and address the needs of students requiring more challenging Student Support Plans (SSPs). Through this collaborative and proactive approach, the SBST at KDS aims to provide comprehensive support and interventions for students, ensuring their educational journey is tailored to their unique strengths and requirements. For the upcoming school, KDS will include sections in the 30-minute problem-solving process to include: Student Strengths and Student Background/History. This will increase the length of time discussing each student, but it will maintain positive discussion and staff empathy.

Areas of Strength for the region	
Areas for Development for the region	

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Additional Comments for the region.	

J. Review of SSPs and IEPs

SSPs and IEPs should be discussed with parents and guardians. However, as per the NWT *Education Act*, IEPs additionally require the explicit consent of the student's parent or guardian, typically recognized by a signature on the IEP.

The following tables detail the region's approach to ensure that IEPs and SSPs are updated and reviewed in consultation with parents, students, SBST members, education body staff, and other professionals as required for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that IEPs and SSPs are updated and reviewed in consultation** with parents, students, SBST members, education body staff, and other professionals as required.	At KDS, a standardized approach is followed by all teachers in the development of Student Support Plans (SSPs) and Individualized Education Plans (IEPs), with the support of the PST and the principal/RISC. Classroom teachers initiate the process by contacting parents to gather their input regarding their child's SSP or IEP. Once the SSP or IEP is formulated, parents are given the opportunity to review the document and provide feedback. Regular review meetings are conducted by the PST and classroom teachers at each reporting term to assess and make any necessary changes to the SSPs and IEPs. When a student is referred to the Student-Based Support Team (SBST), any existing SSP or IEP is thoroughly reviewed during the meeting. Moreover, older students actively participate in the review process by providing their input through a "menu of supports" created by the KDS PST. This comprehensive approach ensures that SSPs and IEPs are collaboratively developed, taking into account the valuable insights of parents and the diverse needs of the students. Regular review and adjustments guarantee that the plans remain relevant and effective in supporting each student's academic and personal growth at KDS.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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K. PST Activities

In carrying out their role, the PST will focus on activities and functions that directly support classroom teachers to meet the needs of their students. The Inclusive Schooling Directive provides guidance for this by setting out PST priority time-use targets:

- a minimum of 60% of the PST's time should be devoted to ***teacher support activities***
- no more than 25% of the PST's time should be spend working ***directly with students*** (commonly Tier 3 students –those with more complex needs)
- maximum of 15% of the time used for ***other*** functions

The following table details the region's approach to ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets**.	At KDS, we are committed to meeting the Priority Time-Use targets by allocating scheduled meeting time for various purposes, such as professional learning communities, assessment-to-instruction sessions, and class reviews. These meetings play a crucial role in determining the most effective ways to allocate support and resources in order to maximize the utilization of priority time. The PST takes responsibility for managing time use by developing a comprehensive year plan. This plan ensures that meetings and collaborative sessions are strategically scheduled to align with the school's goals and priorities. By carefully managing time and resources, the PST ensures that priority areas receive the necessary attention and support they require. Through these structured meetings and time management strategies, we strive to optimize the utilization of priority time, leading to enhanced teaching practices, improved student outcomes, and a focused approach to addressing the specific needs and targets set by the school community at KDS.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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4. Indigenous Languages and Education

As set out in the Education Act, the NWT education system recognizes the relationship between languages, culture and learning, and that school programs must be based on the cultures of the NWT.

The *Northwest Territories Junior Kindergarten – Grade 12 Indigenous Languages and Education Policy* (*ILE Policy*) is in place to support the Department of ECE and education bodies in welcoming all students within learning environments that centre, respect, and promote Indigenous worldviews, cultures, and languages of the community in which the school is located.

The *ILE Policy* is supported annually by conditional funding that is allocated to education bodies to provide quality Indigenous language instruction and relevant culture-based school programs for students as part of the education program for the education district. The funding provided to education bodies for Indigenous languages and education must be for the sole purpose of supporting students and teaching in accordance with the *ILE Policy*.

A. Regional Indigenous Language and Education Coordinators

The Regional Indigenous Language and Education (RILE) Coordinator provides a centralized leadership role in coordinating Indigenous language instruction and Indigenous education programs and activities in the region.

The following table details the total number of allocated, budgeted and actual RILE Coordinators in place to provide leadership at the regional level, and the explanation for any variance.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for difference or any adjustments to PYs** *(if applicable)*
0.50	0.50			

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B. Indigenous Language and Education Teams

NWT schools are expected to create an ILE team to set personalized school goals identified in a School Based ILE Plan. The goals created in a school's ILE Plan should be focused on the 9 action areas outlined in the ILE Handbook. Each year, schools are asked to revisit their ILE Action Plans and revise as needed to ensure growth of Indigenous language and education in their schools.

The following table details the composition of ILE teams and their planned meeting frequency including an explanation if the team was not in place or active during the year.

Indigenous Language and Education Team			
School	**ILE Team Composition** *(Principal, PST, etc.)*	**Meeting Frequency**	**Explanation if ILE Team was not in place or active** *(if applicable)*
Example: ILESHS	• *Principal* • *PST* • *ILI* • *Janitor* • *Cultural Support Worker* • *Homeroom teachers from grade 7, 9 and 11*	*Once a month*	*N/A*
K'alemi Dene	• Principal/RILE • Indigenous Language and Culture Coordinator • Indigenous Language Instructor • Staff volunteers	Monthly during staff meetings.	

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C. Indigenous Language Instructors

Indigenous Language Instructors (ILIs) provide Indigenous languages instruction to JK-12 students in NWT schools through the delivery of the *Our Languages* curriculum.

The following table shows the breakdown of the budgeted, and actual ILI (PY funding) in place at each school, identifies whether the allocated PY is new or a returning ILI, and explanation for adjustments to PY.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for difference or any adjustments to PYs** *(if applicable)*
1.54	2.0	ILI is an Elder who works closely with a teacher.		

Note: Culture and language resource people and Elders are accounted for under the Indigenous Education (O&M) and Community Support categories.

Some Regions have indicated difficulty in filling ILI positions. The following table details the planning for maintaining ILI instruction in the Region, and for recruiting and retaining ILIs. As well as the opportunity to describe challenges or barriers related to Indigenous language instruction.

Accommodations made to maintain Indigenous language instruction in the region, if any?	The Indigenous Language Instructor at KDS is an experienced Elder and a fluent Wìlììdeh speaker, bringing invaluable knowledge to our school community. While the Elder does not have formal training in education, she has been with KDS for four full years, and her expertise in the language is highly respected. To ensure successful and engaging lessons for students, we have established a collaborative teaching team by partnering the Indigenous Language Instructor with a trained teacher. This collaboration provides support in curriculum delivery and classroom management, combining the Elder's cultural knowledge with the teacher's pedagogical skills. We recognize the importance of leveraging the Elder's expertise and are fortunate to have formed this partnership to deliver the Our Languages Curriculum effectively. Additionally, classroom teachers are present during language lessons to provide further support in managing the classroom, facilitating small group activities, and promoting student engagement. This collaborative approach allows for a rich learning environment where students can benefit from the combined expertise of the Indigenous Language Instructor, the teacher, and the classroom teachers. By fostering this collaborative teaching team, we are dedicated to ensuring the success of our Indigenous language program's success,

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	honoring the Elder's knowledge, and creating meaningful language learning experiences for our students at KDS.
Plans to recruit and retain language teachers, if any?	At KDS, we recognize the significance of recruiting new Indigenous Language Instructors and fostering long-term relationships with them. To achieve this, we regularly bring in Community Resource People who possess language expertise, aiming to inspire and attract potential candidates for our school's Indigenous Language Instructor role. We are committed to cultivating a diverse and sustainable teaching team to ensure the continuity and growth of our Indigenous language program. Furthermore, if feasible, KDS is eager to support the participation of our Indigenous Language Instructor in the MAPs program and/or work with ECE to implement an Indigenous Language Instructor Employment Plan for our school. These programs provide immersive language learning experiences and mentorship opportunities, promoting fluency and cultural preservation. By engaging in such initiatives, we strive to enhance the skills and language proficiency of our Indigenous Language Instructor while further strengthening our commitment to preserving and revitalizing Indigenous languages within our school community. Through these efforts, KDS is dedicated to empowering our Indigenous Language Instructor and nurturing a supportive environment that values the richness of Indigenous languages and cultures.
The # of anticipated New ILIs and which schools they are in.	0
Challenges and/or barriers faced in the region	KDS faces ongoing challenges due to the scarcity of fluent speakers available for language instruction. Despite our efforts, we have encountered difficulties in attracting trained language speakers from the region who express interest in working at our school. This issue is compounded by the fact that many other schools and organizations in this region are competing for a limited pool of language experts, intensifying the situation and posing additional obstacles to language revitalization efforts. We are actively exploring innovative strategies and collaborating with community partners to address these challenges and expand our network of language instructors. Our goal is to cultivate a sustainable and robust Indigenous language program that can effectively meet the needs of our students and contribute to the broader revitalization of Indigenous languages in our community and beyond.

Indigenous Education funding supports the operation and maintenance of Indigenous education programs and activities in NWT schools. All NWT schools are expected to welcome all students within learning environments that centre, respect, and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located. This includes:

- Schools must actively implement *Dene Kede* and/or *Inuuqatigiit* to bring forward, in all instruction, the Indigenous worldviews, cultures, and languages of the community in which the school is located by:
    - Allocating resources to support JK-12 educators in actively implementing *Dene Kede* and/or *Inuuqatigiit.*

- Schools should welcome all students within learning environments that centre, respect and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located, through building the school-community relationship, offering educator training and employing a whole school approach to Indigenous language use by:
    - Allocating resources to help build the school-community relationship, including **mandatory Elders in Schools programming**: *Please note that Elders in School Programming no longer exists as a separate program and the financial support has been absorbed into Indigenous Education funding;*
    - Allocating resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of mandatory cultural orientation**; and,
    - Allocating resources to employ a whole school approach to Indigenous language use.

- Schools should work toward Indigenizing teaching and learning practices, Indigenizing the content of curricula and programming, and providing opportunities for all JK-12 students to engage in authentic and relevant key cultural experiences throughout the school year by:
    - Allocating resources to support educators to ensure their teaching and learning practices are holistic, spiral, experiential and relational;
    - Allocating resources to support educators in Indigenizing the content of curricula and programming to ensure it reflects the Indigenous worldviews, cultures, and languages of the community in which the school is located; and,
    - Allocating resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

Indigenous Education funding includes the hiring of Elders and community resource people and providing appropriate teacher training to ensure the *ILE Policy* is implemented.

The following table details the total amount of allocated, budgeted, and actual funding spent on Indigenous Education to create welcoming environments and Indigenizing education **in each school**, and the explanation for any variance.

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Allocated *($)*	**Budgeted** *($)*	**Explanation for difference** *(if applicable)*	**Actual** *($)*	**Explanation for difference** *(if applicable)*	**3rd Party Funding** *($)* **/ Source** *(If applicable)*
$40,000	*$30,000*	*$10,000 will be used for sub costs/travel to support language professional development for ILIs*	*$30,000*	*N/A*	N/A
$30,600	$30,600				

The following table details whether **schools** choose to allocate or find additional funding for an Elder and/or Cultural Support Worker that works at the school on a **consistent schedule** either from ILE funds or 3rd party funding.

Elder in School *(Y/N)*	**Cultural Support Worker** *(Y/N)*	**How are these positions funded?**	**If no to either of these positions, why not?**
No	*Yes*	*Jordan's Principle*	*Elders are hired on short term basis using ILE Funding*
Yes	Yes	• ILE funds • School Program	

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E. Strengthening Training for Northern Educators

Strengthening training for Northern educators in Indigenous language and education is essential in order to provide educators with the background and context from which they can learn more about the community in which they live and work. This provides the foundation for educators to contribute to the ongoing development of positive relationships with students, parents, and the community at large.

Education bodies must allocate resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of <u>mandatory</u> cultural orientation**.

The following table details school-based and/or regional approaches to **local** cultural orientation days.

Key Cultural Experiences	**% of Staff Participation**	**% of Actual Participation**	**Explanation for Difference** *(if applicable)*
Trail Break	*100*	*90*	*Program Support Teacher and Vice Principal had mandatory Territorial wide training with a division of ECE*
Feed the Fire Ceremony	100%		
Review of YKDFN History document and storytelling with community members	100%		
Winter outdoor skills – provide training with snowmobiles, safe travel procedures and equipment, maintaining the tent frame	100%		
Key Cultural Experiences – staff participate with their classes in all culture camps	100%		
Wìlìdeh Classes – classroom teachers join their students for language classes.	100%		

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All school staff play a role in supporting language reclamation and language revitalization efforts. **Employing a whole school approach to Indigenous language use** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

F. Offering Key Cultural Experiences

Key Cultural Experiences are the backbone to education in an Indigenous context. Students learn best by doing. Key cultural experiences are authentic and relevant activities, which provide learning experiences that reflect, validate, and promote the worldviews, culture and languages of the Indigenous peoples of the NWT. Education bodies must allocate resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

The following table details the **land-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of land-based key cultural experiences from each school in the region.

Name of Land Based Key Cultural Experience *(list two wise practices from each school)*	**# of Participants**	**# of Cultural Resources Experts / Elders Hired**	**Was an Indigenous language used?** *(Y/N)*	**Duration of Experience** *(Days / hours / frequency)*
Fish Camp	*60 students (Northern Studies 10, and two grade 7 classes)*	*5*	*Yes*	*1 class a day over 3 days*
Muskrat Camp	*60 (grade 7, 8 and 9)*	*6*	*Yes*	*1 class a day over 3 days*

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The following table details the **school-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight *two wise practices* of school-based key cultural experiences from each school in the region.

Name of School-Based Key Cultural Experience *(list two per school)*	**# of Participants**	**# of Cultural Resources Experts / Elders Hired**	**Was an Indigenous language used throughout?** *(Y/N)*	**Duration of Experience** *(Days / hours / frequency)*
Drum Making	*15 (Males in grade 10-12)*	*2*	*No – Elder and Knowledge keeper who led drum making were not fluent speakers*	*Various times over a two-week period*
Traditional Medicine	*30 (Experiential Science Class)*	*2*	*Yes*	*Daily over a week in class.*

The following table details the supplies purchased by schools to deliver key cultural experiences.

Land-Based Supplies or Equipment Purchased *(over $1 000)*	**# and type of projects (per school) that used the equipment recorded in the previous column**
• *3 Tents* • *1 Skidoo* • *Gas* • *Food for camps*	• *3 tents – used for 12 camps – Fish, Rabbit, and Muskrat camps* • *1 skidoo – used for 10 camps – Rabbit and Muskrat* • *Gas – gas for boats and skidoo's used for 20 camps in total - fall, winter and spring camps* • *Food – food supplies for all day camps and 2 over night High School Coming of Age camps.*

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G. Employing a Whole School Approach to Language Use

All school staff play a role in supporting language reclamation and language revitalization efforts. Employing a **'whole school approach to language use'** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

The following tables detail initiatives that employ the whole school approach to language use.

Type of School-Based Staff Initiatives in Place to Promote a Whole School Approach to Language Use.	Type of Community Events Hosted by the School that Promote, Use, and Celebrate Indigenous Languages.
• *ILES team planned monthly phrases for staff to practice and replace the English version with.* • *A language speaker attended the staff meetings at the beginning of each month and helped staff learn the phrases.* • *Reinforced learning with the use of audio clips for practice*	• *Hosted community Christmas feast which included drumming, prayer, and songs in the language* • *Community-school graduation celebration in June.*

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H. Community Support

Community support funding is offered to support Indigenous language revitalization by supporting the hiring of cultural resource experts for short term projects, the purchase/renting of on-the-land equipment and supplies, and/or the provision of Indigenous language and education professional development within communities.

The following table details the **regional** amount of allocated and actual funding spent on community support, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$14,576	$14,576			

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I. Resource Development for OLC and ILE Handbook

The Resource Development funding provides support for the continued development and implementation of the *Our Languages* curriculum (OLC) and *the Indigenous Language and Education* (ILE) *Handbook.* Schools that provide Indigenous language instruction must offer dedicated time for Indigenous language instruction within the regular education program and actively implement the *Our Languages* curriculum by:

- Allocating resources to support core Indigenous language instruction;
- Allocating resources to develop resources for the *Our Languages* curriculum;
- Allocating resources to support community connections related to Indigenous language instruction; and,
- Allocating resources to support Indigenous language instruction through an immersion approach, where and when possible.

Resource Development funding is to be used only for:

a) Training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation;
b) Developing resources for the implementation of *OLC* and *ILE Handbook* in schools; and
c) Technology needs that support *OLC* and *ILE Handbook* implementation.

Note: Please ensure copies of any new resources produced are submitted to ECE-ILES.

The following table details the **regional** funding allocated, budgeted, actual expenditures for resources development, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$32,997	$32,997			

The following table details the **regional** and **school** training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation.

School and # of ILIs participating	**OLC or ILE Handbook**	**Specific Focus** *(ex: assessment)*	**Training Provider** *(ex: RILE, ECE, Contractor)*	**Dates and Location**
Example: ILESHS -2 ILIs and PST	*OLC*	*Assessment*	*RILE and private contractor*	*September 12-14, Yellowknife*

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The following table details the **regional resources created** for the implementation of *OLC* and *ILE Handbook* in schools.

Resource Type (ex: books, signage, digital, visuals, translations)	**Title of Resource** (if texts)	**# of Copies Produced**	**Language Produced In**
Example: Wordless book	*Rebecca and the Trickster Raven*	*30*	*Dene Zhatie*

The following table details **regional purchases made to support technological** needs that support OLC and ILE implementation.

Type of technology purchased	**# of Items Purchased**	**How the Purchased Technology Supports *OLC* and *ILE Handbook* Implementation**
Example: iPads	*5*	*5 iPads were placed in the Indigenous language classroom and fully loaded with all apps, games and electronic books that support Indigenous language instruction.*

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Appendix B: Operating Plan - Operating Budget

Department of Education, Culture & Employment
Council/District Approved 2023-2024 Budget

Ndilo District Education Authority
Statement of Operations - (Schedule 1)
Annual Budget - Consolidated

	2023-2024 Budget	2022-2023 Approved Budget	2022-2023 Projected Actual
OPERATING FUND			
REVENUES			
Government of the NWT			
ECE Regular Contributions	3,400,400	3,235,000	3,293,000
SSI (Base Amounts - Schedule 8)	15,000		15,000
Northern Distance Learning (Schedule 8)			
Minority Language (Schedule 8)			
Education Renewal Initiative (Schedule 8)			
ECE Other Contributions			
Sub-Total ECE	**3,415,400**	**3,235,000**	**3,308,000**
GNWT Other Contributions	42,000	15,000	42,000
Total GNWT	**3,457,400**	**3,250,000**	**3,350,000**
Federal Government Jordan's Principle (Schedule 8)	8,500	39,000	0
Federal Government Other			
Property Tax Requisitioned			
Other Education Bodies			170,000
Education Body Generated Funds			
Rentals			
School Fees			
Investment Income	20,000	500	12,000
Donations	0	0	6,000
Other	51,000	32,400	24,500
Total Generated Funds	**71,000**	**32,900**	**42,500**
TOTAL REVENUES	**3,536,900**	**3,321,900**	**3,562,500**
EXPENSES			
Administration (see Schedule 2)	266,000	214,500	59,300
School Programs (see Schedule 2)	2,900,000	2,898,000	1,814,200
Operations and maintenance (see Schedule 2)			
Inclusive Schooling (see Schedules 2&3)	1,074,000	712,000	726,000
Indigenous Languages and Education (see Schedules 2 & 4)	457,000	288,000	276,500
Student/Staff Accomodations (see Schedule 2)			
Jordan's Principle (see Schedule 2)	8,500	0	9,800
Debt Service			
Other	0	0	0
Sub-Total Expenses Before Amortization	**4,705,500**	**4,112,500**	**2,885,800**
Amortization (see Schedule 6)			
TOTAL EXPENSES**	**4,705,500**	**4,112,500**	**2,885,800**
ANNUAL OPERATING SURPLUS (DEFICIT)	**(1,168,600)**	**(790,600)**	**676,700**
ACCUMULATED SURPLUS (DEFICIT) OPEN *	**1,921,700**	**1,369,000**	**1,245,000**
ACCUMULATED SURPLUS (DEFICIT) CLOSE *	**753,100**	**578,400**	**1,921,700**

*Accumulated Operating Surplus exclusive of investment in TCAs, and LED Reserve. CSFTNO excludes liability to GNWT.

Reconciliation of Total Closing Accumulated Surplus:			
Closing Operating Surplus from above	753,100	578,400	1,921,700
Closing Tangible Capital Assets (YK1, YCS, TCSA, SSDEC)	0	0	0
Closing LED Reserve (YK1 Restricted)	0	0	0
Closing Liability to GNWT (CSFTNO)	0	0	0
Closing Restricted Operating Reserve for Vehicle Replacement (Schedule 9)	0	0	0
Total Closing Accumulated Surplus	**753,100**	**578,400**	**1,921,700**

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Ndilo District Education Authority
Consolidated Expenses - (Schedule 2)
Annual Budget

	Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Language/ Cultural Programs	Student/Staff Accommodation	Jordan's Principle	Total
SALARIES								
Teachers' Salaries		1,703,000						**1,703,000**
Regional Coordinators (RISC/RILE)				88,000				**88,000**
Program Support Teachers				348,000				**348,000**
Support Assistants				485,000	167,000			**652,000**
Indigenous Language Instruction					140,000			**140,000**
Speech and Language Pathologist				100,000				**100,000**
Cultural Resource Staff								**0**
Elders in Schools					5,000			**5,000**
Non Instructional Staff	163,000	86,000						**249,000**
Board/Trustee Honoraria	15,000							**15,000**
EMPLOYEE BENEFITS								
Employee Benefits/Allowances								**0**
Leave And Termination Benefits		60,000						**60,000**
STAFF DEVELOPMENT (Including Travel)				13,000				**13,000**
SERVICES PURCHASED/CONTRACTED								
Professional/Technical Services	85,000	65,000		19,000	60,000			**229,000**
Postage/Communication		13,000						**13,000**
Utilities								**0**
Heating								**0**
Electricity		1,000						**1,000**
Water/Sewage								**0**
Travel		78,000						**78,000**
Student Transportation (Busing)		65,000						**65,000**
Advertising/Printing/Publishing								**0**
Maintenance/Repair		100,000						**100,000**
Rentals/Leases		21,000						**21,000**
Other Contracted Services		8,000			33,000			**41,000**
MATERIALS/SUPPLIES/FREIGHT								
Assistive Technology		100,000		21,000				**121,000**
Materials	3,000	600,000			52,000		8,500	**663,500**
Freight								**0**
DEBT EERVICE								**0**
OTHER								**0**
SUB-TOTAL OF EXPENSES BEFORE AMORT	266,000	2,900,000	0	1,074,000	457,000	0	8,500	**4,705,500**
AMORTIZATION								**0**
TOTAL	**266,000**	**2,900,000**	**0**	**1,074,000**	**457,000**	**0**	**8,500**	**4,705,500**

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Ndilo District Education Authority
Inclusive Schooling - (Schedule 3)
Annual Budget

	General Inclusive Schooling	Magnet Facilities	Total
SALARIES			
Regional Coordinators	88,000		**88,000**
Magnet Facility Teachers			
Program Support Teachers	348,000		**348,000**
Speech and Language Pathologist	100,000		**100,000**
Support Assistants	485,000		**485,000**
EMPLOYEE BENEFITS			
Employee Benefits/Allowances			**0**
STAFF DEVELOPMENT (Including Travel)	13,000		**13,000**
SERVICES PURCHASED/CONTRACTED			
Professional/Technical Services	19,000		**19,000**
Student Transportation (Busing)*			**0**
Other Contracted Services			**0**
MATERIALS/SUPPLIES/FREIGHT			
Assistive Technology	21,000		**21,000**
Materials			**0**
Freight			**0**
TOTAL	**1,074,000**	**0**	**1,074,000**

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Ndilo District Education Authority
Indigenous Languages and Education - (Schedule 4)
Annual Budget

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
SALARIES				
Regional ILE Coordinators				**0**
Indigenous Language Instruction	140,000			**140,000**
Cultural Resource Staff				**0**
Support Assistants	167,000			**167,000**
Elders in Schools			5,000	**5,000**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances				**0**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services			60,000	**60,000**
Travel				**0**
Student Transportation (Busing)*				**0**
Advertising/Printing/Publishing				**0**
Rentals/Leases				**0**
Other Contracted Services	33,000			**33,000**
MATERIALS/SUPPLIES/FREIGHT				
Materials	50,000	1,000	1,000	**52,000**
Freight				**0**
TOTAL	**390,000**	**1,000**	**66,000**	**457,000**

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Ndilo District Education Authority
Approved Person Years - (Schedule 5)
Annual Budget

	Person Years
Administration Staff	1.25
Territorial Schools:	
Teachers	12.25
Consultants	-
Classroom Assistants	-
Secretaries	-
Custodians	-
Other - Specify	
Cook	0.50
Bus Driver/Bus Monitor (0.50 + 0.50)	1.00
Inclusive Schooling:	
Regional Coordinator	0.50
Program Support Teachers	2.00
Support Assistants	6.00
Speech and Language Pathologist	1.00
Other - Specify	
Indigenous Languages and Education:	
Regional Coordinator	-
Indigenous Languages Instruction Staff	1.00
Support Assistants	2.00
Other - Specify	
Total Person Years	27.50

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Department of Education, Culture & Employment
Council/District Approved 2023-2024 Budget

INPUT	YK1
CALCULATED	YCS
FORMAT	BOTH

Ndilo District Education Authority
Reconciled Accumulated Surplus - (Schedule 6)
Annual Budget - Consolidated

	2023-2024 Budget	
TOTAL ACCUMULATED SURPLUS OPEN	1,921,700	**1,921,700**
Opening Balance Investment in Tangible Capital Assets	0	
Less : Amortization (enter negative)	0	
Plus : Capital acquisitions	127,500	
Plus : Debenture principal repayment	0	
Closing Balance Investment in Tangible Capital Assets	127,500	
Opening Balance LED Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	0	
TOTAL ACCUMULATED SURPLUS CLOSING		**753,100**
ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY	**625,600**	**625,600**
		REPRESENTED BY:
Opening Balance Operating Surplus	**1,921,700**	
Plus : Annual Surplus (enter positive) or	**0**	
Less : Annual Deficit (enter negative)	**(1,168,600)**	
Amortization	0	
Capital acquisitions	(127,500)	
Debenture principal repayment	0	
Plus : Transfer from Investment In Capital Assets	(127,500)	
Plus : Transfer from (to) Decentralized Accumulated Surplus	**0**	
Plus : Transfer from (to) Restricted Vehicle Replacement Reser	**0**	
Plus : Transfer from (to) Capital Fund Reserve	**0**	
Plus : Transfer from (to) LED Reserve	**0**	
Closing Balance Operating Surplus	**625,600**	**625,600**
Opening Balance Decentralized Surplus	**0**	
Transfer from (to) operating fund surplus	0	
Closing Balance Decentralized Surplus	**0**	**0**
Opening Balance Capital Fund Reserve	**0**	
Transfer from (to) operating fund surplus	0	
Closing Balance Capital Fund Reserve		

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BUDGET 2023-24 **Schedule 7**

School year July 2023 to June 2024

Ndilo District Education Authority

#	Revenue	Amount $
1	Contributions from GNWT	
	Name of Department	
	a) ECE	3,415,400
	b) ECC - Take a Kid Trapping	10,000
	c) HSS - Drop the Pop	2,600
	d) MACA - Active After School	15,000
1	Contributions from Related party Entities	
	a)	
	b)	
	c)	
1	Contributions - From other sources*	14,400
2	Transfer payments (Government of Canada)	8,500
3	Non - Renewable Resource Revenue**	
4	Interest Income (general)***	
5	Other income (general)	51,000
	From Related Party Entities:	
	a)	
	b)	
	c)	
5	Other income (general) - other sources*	
	Taxation and general revenues	
6	Corporate and personal income taxes	
7	Other taxes	
	From Related Party Entities:	
	a)	
	b)	
	c)	
7	Other taxes - other sources*	
8	General	
	From Related Party Entities:	
	a)	
	b)	
	c)	
8	General - other sources*	
9	Income from portfolio investments****	20,000
10	Sales	
	To Related Party Entities:	
	a)	
	b)	
	c)	
10	Sales - Other sources*	
11	Recoveries	
	From Related Party Entities:	
	a)	
	b)	
	c)	
11	Recoveries - other sources*	
12	Recoveries of prior years' expenses	
		3,536,900
	Expenses	
1	Grants	
	To Related Party Entities:	
	a)	
	b)	
	c)	
1	Grants - to others*****	
2	Contributions	
	To Related Party Entities:	
	a)	
	b)	
	c)	
2	Contributions -to others*****	
3	Compensation and benefits	3,320,000
4	Change in valuation of allowances	
5	Amortization of tangible capital assets	
6	Other expenses	
	Charged to Related Party Entities:	
	a) YK1 - Superintendent Contract	40,000
	b)	
	c)	
6	Other expenses - to others*****	1,345,500
		4,705,500.00
	Annual operating surplus (deficit)	(1,168,600.00)

Notes

* Revenue from other sources other than Related Parties - Refer to Related Party List

** Includes revenue from Mineral, Oil and Gas Royalties; Licences, Rental and Other fees; and Quarry fees

*** Interest income earned from short-term liquid investments and current investments with a maturity date of less than 90 days to 1 year from acquistion

**** Interest income from Portfolio Investments with a maturity date of over 1 year from acquisition

***** Expenses and charges incurred, other than with Related Party Entities

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RELATED PARTIES **SCHEDULE 7a**

HEALTH AUTHORITIES

Parent	Subsidiary	Community
Northwest Territories Health and Social Services Authority		Fort Smith
		Fort Simpson
		Inuvik
		Deline
		Yellowknife
Hay River H&SSA		Hay River
Tlicho Community Services Agency (Tlicho)		Tlicho

EDUCATION AUTHORITIES	Subsidiary	Community
South Slave DEC		
	Hay River District Education	Hay River
	Lutsel K'e DEA	Lutsel K'e
	Fort Smith District Education Authority	Fort Smith
	Fort Resolution District Education Authority	Fort Resolution
	Hay River Reserve District Education	
DehCho DEC	Fort Providence DEA	Fort Providence
	Fort Liard District Education Authority	Fot Liard
	Wrigley District Education Authority	Wrigley
	Nahanni Butte District Education Authority	Nahanni Butte
	Trout Lake District Education Authority	Trout Lake
	Jean Marie River District Education Authority	Jean Marie River
	Kakisa District Education Authority	Kakisa
	Fort Simpson District Education Authority	Fort Simpson
Beaufort Delta DEC	Aklavik DEA	Inuvik
	Paulatuk District Education Authority	Paulatuk
	Fort McPherson DEA	Fort McPherson
	Tsiigehtchic District Education Authority	Tsiigehtchic
	Tuktoyaktuk DEA	Tuktoyaktuk
	Ulukhaktok DEA	Ulukhaktok
	Sachs Harbour District Education Authority	Sachs Harbour
	Inuvik District Education Authority	Inuvik
Sahtu DEC		Sahtu
	Norman Wells District Education Authority	Norman Wells
	Tulita District Education Authority	Tulita
	K'asho Got'ine District Education Authority	Fort Good Hope
	Deline District Education Authority	Deline
	Colville Lake District Education Authority	Colville Lake
Yellowknife District #1 DEC or Yellowknife District Education		Yellowknife
Yellowknife Public Denominational		Yellowknife
Yellowknife Catholic Schools (common name) Yellowknife Public Denominational District Education Authority (legal name)		Yellowknife
Commission Scolaire Francophone		Yellowknife

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Dettah DEA		Dettah
Tlicho CSA		Tlicho
	Behchoko District Education Authority	Behchoko
	Whati District Education Authority	Whati
	Gameti District Education Authority	Gameti
	Wekweeti District Education Authority	Wekweeti
Aurora College		Yellowknife
Ndilo DEA		Ndilo

OTHER ENTITIES	**Subsidiary**	**Community**
NWT Business Development & Investment		
	Ulukhaktok Arts Centre	
	Fort McPherson Tent & Canvas	
	Acho Dene Native Crafts	
	Arctic Canada Trading Co ltd.	
	Dene Fur Clouds	
	6355 NWT Ltd	
NWT Housing Corp		
	Aklavik Housing Association	
	Behchokö Kö Gha K'àodèe	
	Deline Housing Association	
	Fort McPherson Housing Association	
	Fort Providence Housing Association	
	Fort Resolution Housing Authority	
	Fort Simpson Housing Authority	
	Fort Smith Housing Authority	
	Gameti Housing Association	
	Hay River Housing Authority	
	Hay River Dene Band Housing Society	
	Inuvik Housing Authority	
	Lutsel K'e Housing Authority	
	Norman Wells Housing Authority	
	Paulatuk Housing Association	
	Radilih Koe' Housing Association	
	Sachs Harbour Housing Association	
	Tsiigehtchic Housing Association	
	Tuktoyaktuk Housing Association	
	Tulita Housing Association	
	Ulukhaktok Housing Association	
	Yellowknife Housing Authority	
	Yellowknife Dene First Nation (Housing Division)	
NT Hydro's two wholly–owned subsidia	Northwest Territories Power Corporation (NTPC)	
	Sahdae Energy Ltd. (SEL) (inactive)	
	NTPC's two wholly-owned subsidiaries: *Northwest Territories Energy Corporation Ltd. (NWTEC)*	

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5383 NWT Ltd. (inactive)

Northwest Territories Heritage Fund

Status of Women Council of the NWT

NWT Human Rights Commission

Arctic Energy Alliance

Inuvialuit Water Board

NWT Surface Rights Board

Note: GNWT Revolving and Special Purpose Funds to be reported separately from GNWT Departments

Marine Transportation Services (MTS) Revolving Fund

Yellowknife Airport Revolving Fund (YKARF)

Fuel Services Division (FSD) (or Petroleum Products Revolving Fund)

Fur Marketing Service Revolving Fund

Public Stores Revolving Fund

Liquor Revolving Fund

NWT Liquor and Cannabis Commission

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Department of Education, Culture & Employment **Schedule 8**
Council Approved 2023-2024 Budget

Ndilo District Education Authority
Contribution Agreement and Other Dedicated Funding Summary - (Schedule 8)
Annual Budget

	Revenues and Expenses Included In Schedule 1					
	Northern Distance Learning	Minority Language Education and Second Language Instruction - French	Education Renewal Initiative	SSI (Base Amounts)	Jordan's Principle	Total
CONTRIBUTION REVENUES (See Schedule 1)				15,000	8,500	**23,500**
EXPENSES						
Salaries						**0**
Operating & Maintenance				15,000	8,500	**23,500**
Project Based (Minority Language)						**0**
Other						**0**
TOTAL EXPENSES	**0**	**0**	**0**	**15,000**	**8,500**	**23,500**
SURPLUS (DEFICIT)	**0**	**0**	**0**	**0**	**0**	**0**

Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Schedule 9

Action Colour Key:

DROPDOWN MENU SELECTION
INPUT
AUTO CALCULATED

Ndilo District Education Authority

Education Body 2023-24 Vehicle Replacement Proposal and Capital Budget - (Schedule 9)
Annual Budget

Vehicle Replacement or Addition?	Vehicle being replaced Asset Number # (If Applicable)	Vehicle being replaced Make and Model (If Applicable)	Asset Type	Location	Disposal Proceeds (If Applicable)	Proposed replacement vehicle	Proposed 2023-24 Restricted Operating Reserve	Proposal Description (Economic Justification)
Replacement	N/A	Econoline School Bus - 2013 Ford E450	Bus	Yellowknife	N/A	Small School Bus - Thomas Built Buses 2023 Minotour DRW 051MS	127,500	Acquisition of a replacement school bus. K'alemi Dene School's current school bus is around 10 years old and is becoming costly to maintain as replacement parts are difficult to obtain. It is also an industry standard to replace school buses around this age as newer models will have better safety features (i.e. seatbelts), are more fuel efficient.
						Total Restricted Operating Reserve for Vehicle Replacement	**$ 127,500**	

****NOTES:**

1) If you were required to submit a Surplus or Deficit Reduction Plan for the previous year you will not be eligible to submit Schedule 9 the Proposal and Capital Budget for Vehicle Replacement

2) Proposed Restricted Operating Reserve for vehicle replacement to a maximum of $75K for Medium/Light Duty Vehciles and $150K for Buses

Appendix C: Annual Report - Audited Financial Statements

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Approvals

Operating Plan

_____	_____
Education Body Chair	Superintendent
_____	_____
Date	Date

Annual Report

_____	_____
Education Body Chair	Superintendent
_____	_____
Date	Date

Education Accountability Framework

Sahtú Divisional Education Council

Operating Plan

For the 2023-24 School Year

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Operating Plan - Executive Summary

The Sahtú Divisional Education Council's Operating Plan for the 2023-2024 school year was prepared in compliance with the *Financial Administration Act* (FAA) that requires Northwest Territories (NWT) Education Bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The Operating Plan outline consists of several sections corresponding to various accountability areas, all of which have been completed in accordance with the Sahtú Divisional Education Council's priorities for the upcoming school year.

The following table summarizes the planned goals and targets for the upcoming school year:

In January 2020, the Sahtú Divisional Education Council (SDEC) began the process of strategic planning and long-term goal setting. The process included community engagement sessions in the five Sahtú communities - Délı̨nę, Tulit'a, Norman Wells, Fort Good Hope and Colville Lake. The objective of the community engagement sessions was to derive strategic priorities for the school-based community, school staff and student voice. The community and student voice had a broader influence as the Sahtú Divisional Education Council developed its *Growing Forward Together: Strategic Plan 2020 – 2025*.

Growing Forward Together: Strategic Plan 2020 – 2025 sets the strategic priorities and goals for the SDEC. The four key priorities are:

<u>Increasing Academic Achievement through Advocacy and Support</u>

The SDEC strives to ensure equitable access to learning for all students. We advocate through the District Education Authorities (DEAs), Divisional Education Council (DEC, the Government of the Northwest Territories, and other political arenas to strengthen equitable access to education for all Sahtú students. Schools celebrate student success throughout the year. Physical, emotional, spiritual, and intellectual aspects of the whole student is recognized and celebrated.

<u>Becoming a Capable Person in the Northwest Territories</u>

The SDEC supports schools in strengthening students in the areas of physical, emotional, spiritual, and intellectual wellness. Student wellness will be supported through a balance between in-school support and a strong on-the-land program. In addition to a focus on wellness and identity, schools prepare students with integrated skills, attitudes, and capabilities to better make use of post-secondary and work opportunities after grade 12.

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Strengthening Language, Culture, and Identity

Sahtú schools provide rich on-the-land experiences to develop traditional skills, building relationships with Elders and Traditional Experts and experience life in a culture camp. To strengthen the Indigenization of education in schools, a whole school approach is implemented where all students and staff are expected to participate. Four of the five Sahtú schools offer a junior kindergarten / kindergarten Dene Kede (North Slavey) Language Immersion program.

Promoting a Respectful and Responsible Learning & Work Environment

The SDEC advocates for equitable access to learning and diverse choices in programming in small schools. Increasing services and providing a safe learning environment is paramount. The SDEC is committed to advocating for school facility improvements in all schools. An open channel between the school and community is a key component of student success. Sahtú schools look to strengthen parental engagement to improve student attendance and to support and improve academic achievement. Parental and community feedback is sought to bring about changes and join successes, which are continuously identified and celebrated.

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Annual Report - Executive Summary

The Sahtú Divisional Education Council's Annual Report for the 2023-2024 school year was prepared in compliance with the *Financial Administration Act* that requires Northwest Territories (NWT) Education Bodies to report on their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The following table summarizes the successes and areas for improvement for the school year:

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1. Administration and School Services

Administration and Schools Services reflects the overall operations of Education Bodies and Schools, including high level overviews of the Education Body's:

A. Governance Structure;
B. Functional Organizational Chart;
C. School Profiles; and
D. Policy Development.

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A. Governance of Education Bodies

The following table details key aspects of the Education Body governance structure and processes at the regional level, such as elections membership terms, current membership:

The Sahtú Divisional Education Council (SDEC) was established in 1989. The mandate of the SDEC is to provide a quality education to students from junior kindergarten to grade 12 to approximately 510 students in the communities of Délı̨nę, Tulit'a, Norman Wells, Fort Good Hope and Colville Lake. The SDEC is composed of one representative from each of the five community-based District Education Authorities (DEAs). DEAs are elected, acclaimed, or appointed by the community, and each DEA elects one of its members to represent them at the regional SDEC meetings.

The SDEC is responsible for the provision of publicly funded education within the jurisdiction according to all relevant statutes and regulations and using funds provided by the Government of the Northwest Territories. The SDEC provides facilities, transportation, programs and services, and management of risk associated with the operations of the school division.

Governance Structure and Elections

2021 – 2024 Divisional Education Council Membership

Community	Representative	Position on Board
	Heather Bourassa	Chairperson
Colville Lake	Isabel Orlias	Trustee
Fort Good Hope	Jayda Cottam-Jackson	Trustee
Norman Wells	Sarah Baker	Vice-Chair
Tulit'a	Sally Horassi	Trustee
Délı̨nę	Mary Ann Vital	Trustee

Sahtú governance elections are held on a three-year cycle. Community District Education Authorities (DEAs) can be either elected through a democratic process, acclaimed if insufficient candidates put forward their name during the election. Members of the DEA can also be appointed to a membership position if a vacancy occurs during the term of the sitting DEA. The SDEC follows the election procedures outlined in the NWT Elections Act and in accordance with Municipal and Community Affairs (MACA) policy and procedure.

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Sahtú District Education Authorities Elections

Election	Length of Term	School Years
October 2018	3 years	2018-2019 2019-2020 2020-2021
October 2021	3 years	2021-2022 2022-2023 2023-2024
October 2024	3 years	2024-2025 2025-2026 2026-2027

Governance Building Capacity

Effective school board governance results from the collective knowledge and skill of the trustees and their capacity or willingness to work together, to manage or resolve conflicting beliefs and values about what constitutes the public interest, and to balance the responsibility of constituency representation with the best interests of the whole organization. The combined skill set and knowledge of trustees and their ability to function in a collaborative manner are crucial to the effective governance of the organization. As a result, training is viewed as an important tool to increase understanding of roles and responsibilities and effective board collaboration.

During the 2023 – 2024 school year, District Education Authorities will be provided with the option of revisiting the training on roles and responsibilities as members.

In July 2023, the DEC trustees will be attending the *2023 Canadian School Board Association's Congress and National Trustee Gathering on Indigenous Education*, which will be hosted in Banff, Alberta.

Key Senior Management Positions

Superintendent of Schools – Dr. Renee Closs

Assistant Superintendent – Ms. Lorraine Kuer

Supervisor of Business Affairs – Mr. Siddik Mohammad

The Superintendent of Schools is the Chief Executive Officer (CEO) of the SDEC and fulfills roles under the Government of the Northwest Territories legislations, including that of "Deputy Head" for the public service.

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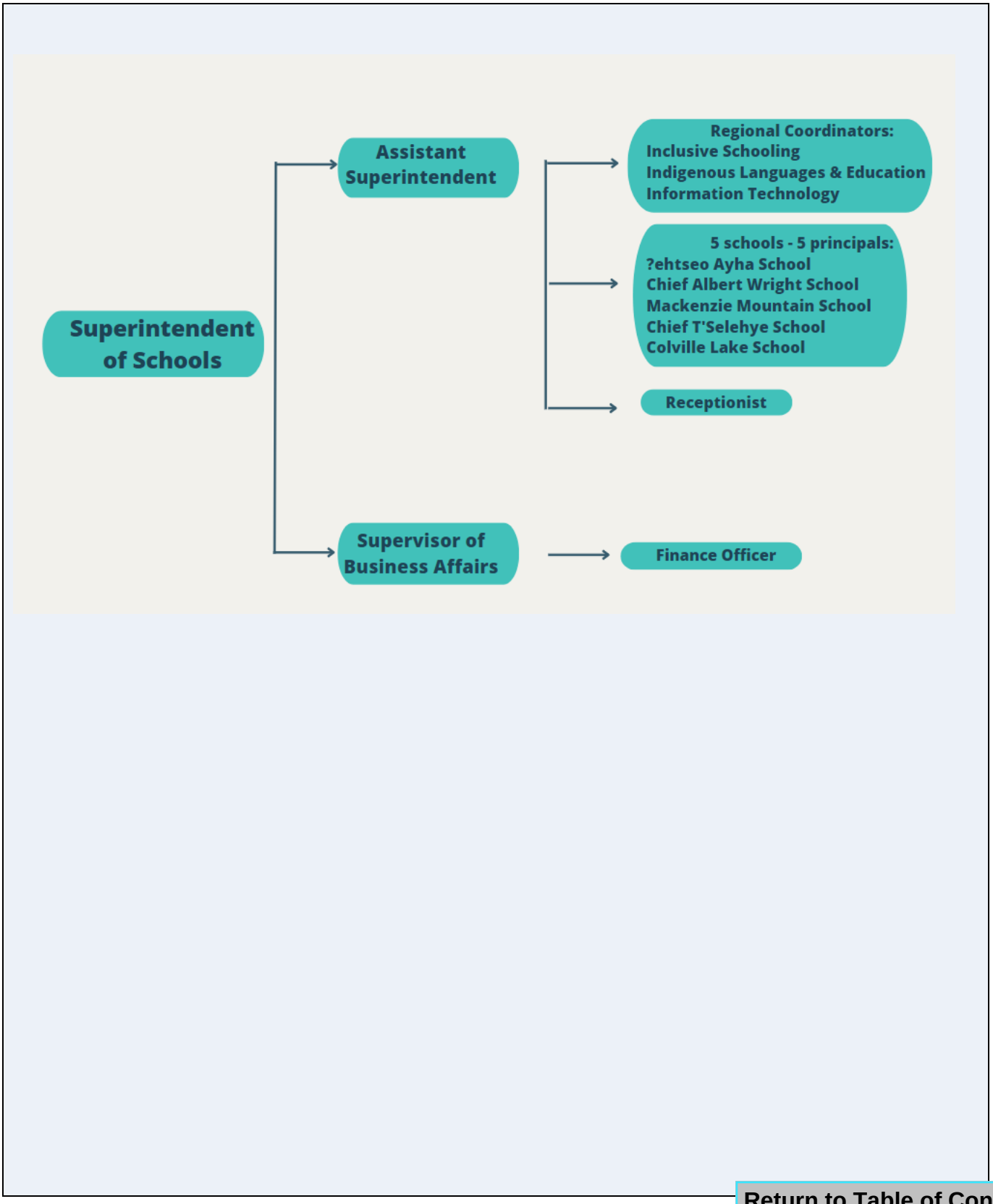
B. Functional Organizational Chart

The following table details the functional organization of the Education Body:



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C. School Profiles

The following table details the total number of schools in the District, the expected student head count for the upcoming school year and a summary of the education programming highlights offered by each school in the region, including the community the school is located in, the grades offered in the school, and any additional programming highlights for the school such as immersion programming, alternative education programming, class compositions (Multi-grade, split-grade or single graded classes) and/or other alternative learning modes (e.g. distance learning, Montessori).

Total Number of Schools in District	**5**	**Total Anticipated Student Head Count**	**530**

School Name	Community	Grades Offered	Programming Highlights
Colville Lake School (Colville Lake)	Colville Lake	JK - 12	• Dene Kede Language classes • Extensive on-the-land programming • Full-time food preparation program • Individualized targets in reading and numeracy through the support of an instructional coach • Career and Education programming • JK – K Dene Kede Language Immersion class • Northern Distance Learning
ʔehtseo Ayha School (ʔehtseo Ayha)	Délı̨nę	JK – 12	• Dene Kede Language classes • JK - K Dene Kede Language Immersion class • Alternate high school program • Enhance Dene Kede Language program • Career and Education programming • Enhanced on-the-land programming for grades 8-12 • Northern Distance Learning
Chief T'Selehye School (Chief T'Selehye)	Fort Good Hope	JK - 12	• Dene Kede Language classes • JK - K Dene Kede Language Immersion class • Guided reading blocks • Nai?e?a 15 and 25 • Career and Education programming • Winter on-the-land camp • Northern Distance Learning

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Chief Albert Wright School (Chief Albert Wright)	Tulit'a	JK - 12	• Dene Kede Language classes • JK - K Dene Kede Language Immersion class • Alternative high school programming • Skills Canada curriculum • Career and Education programming • Integrated Dene Kede Language throughout the school • Northern Distance Learning
Mackenzie Mountain School (Mackenzie Mountain)	Norman Wells	JK - 12	• Dene Kede Language classes • Guided reading and numeracy blocks • Increased electives in high school • Significant offering of -1 courses in high school • Northern Distance Learning • Core French

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D. Policy Development

Under section 96 of the Education Act, a District Education Authority (DEA) is required to:

- Conduct its business in accordance with regulations
- To make by-laws governing the procedure to be followed in transacting the business of the DEA
- Establish a code of conduct for its members

The same requirements apply for Divisional Education Councils under section 108 of the Act.

The Education Act Regulations further define and provide guidance for the policies and by-laws DEAs and DECs are required to develop.

The following table lists the required and recommended policies and by-laws for education bodies. Please indicate in the appropriate section the effective date for each policy and by-law for each education body in your region. If a policy or by-law is not applicable, indicate "NA". Where a policy or by-law does not exist, place an "X" in the relevant box.

Type of Policy or Bylaw	Sahtu DEC	Colville Lake DEA	Délı̨nę DEA	Fort Good Hope DEA	Tulita DEA	Norman Wells DEA
Code of Conduct	X	X	X	X	X	X
School Attendance	X	X	X	X	X	X
Safe Schools	September 13, 2021	X	X	X	X	X
Transportation of Students	May 11, 2023	X	X	X	X	X
Conduct of Business	May 11, 2023	X	X	X	X	X
Records Management	X	X	X	X	X	X
Student Assessment	X	X	X	X	X	X
Inclusive Schooling	X	X	X	X	X	X

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Community Senior Secondary Schooling	X	X	X	X	X	X
Honorarium	May 11, 2023	April 10, 2023	X	X	X	X
Annual Report	X	NA	NA	NA	NA	NA
Borrowing Money	X	NA	NA	NA	NA	NA

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2. Territorial Schools

Territorial Schools reflects the programs and professional development activities that directly support excellence in teaching and student academic achievement specific to the NWT Education Act, Ministerial Directives, or School Funding Framework including:

A. Education Body Strategic Planning;
B. School Improvement Planning & School Reviews;
C. Staff Evaluations;
D. Regional Training and In-Service;
E. Literacy Coordinators;
F. Healthy Food for Learning;
G. Second Language Education;
H. Student Success Initiative; and
I. Northern Distance Learning

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A. Education Body Strategic Planning

NWT Education Bodies develop regional priorities and goals based on the needs of their students and schools. The priorities and goals developed for the upcoming school year should align with the following five shared priorities agreed to by Education Leaders and the Department of ECE:

1. Student achievement in Literacy and Numeracy
2. Language and Culture
3. Student & Educator Wellness
4. Personalized and Inclusive Education
5. Key Competencies

The following tables detail regional priorities, goals, and connections to the shared priorities, including regional performance indicators and targets set for the upcoming school year related to Education Body strategic planning, along with the achieved results, the explanation for any difference between targets and results, noted areas of strength and areas for development.

Regional priorities and goals.	In 2023 – 2024, the Sahtú will build upon the previous year's priorities and goals to remediate gaps in learning exacerbated by COVID-19 learning disruptions. Targets in literacy and numeracy for grades 1-9, and the strong focus upon building competencies of capable Northwest Territories persons in grades 6 – 12, align with regional and territorial priorities, and in 2022 – 2023, the Sahtú had experienced encouraging incremental success in emerging from COVID-19 following this pathway. In addition, in 2023 – 2024, the Sahtú will bridge to the British Columbia (BC) curriculum by trialing grade 4 – 6 and grade 9 English and Mathematics. Teacher training will focus building teacher capacities to best transition teaching and learning to the BC curriculum. The Sahtú is also building back its language and culture focus after pandemic disruptions in teaching and learning. A Whole School Approach to language learning will prioritize language acquisition school-wide by all in the school building, and instructor training in assessing *Our Languages Curriculum* (OLC) will focus measuring and reporting on student growth in language acquisition. *Nurture who you are and become who you want to be* is the focus competency that encapsulates the academic, language and culture, and student wellness goals of the Sahtú in 2023 – 2024.

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
All Sahtú students will grow in reading, writing, and numeracy to build competencies that	Balanced Literacy Approaches, including daily guided reading, will result in all Sahtú grade 1 – 6 students on regular programs		

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improve life skills and enhance life choices as competent Northwest Territories people.	gaining **four or more levels** in reading over the school year. Sahtú students in grades 7 – 9 will reach or exceed reading level Z, unless on individualized support plans for difficulty. Fountas & Pinnell Benchmark Reading Assessments compiled by October 31, February 28 and May 31 will be used to monitor reading growth and progress toward reaching reading goals. Writing, assessed three times in the school year using Sahtú Whole Region Rubrics, will show 80% of grade 1- 12 students, on regular programs, meeting or exceeding grade level expectations in *content* and *organization* by June 2023. Numeracy: Grade 1- 8 students, on regular programs, will meet or exceed 80% of curricular expectations as measured by Sahtú Curriculum-Aligned Math Assessments in one to three years. - 70% of grade 1-8 students will meet or exceed mathematics curricular expectations in Year 1 - 75% of grade 1-8 students will meet or exceed mathematics curricular expectations in Year 2 - 80% of grade 1-8 students will meet or exceed mathematics curricular expectations in Year 3		
Bridge to the British Columbia (BC) Curriculum: Trialing of the BC Curriculum in English and Mathematics will commence in grades 4 – 6 and grade 9.	Teacher training will bridge between Alberta and British Columbia curricula focusing similarities and differences in pedagogies and content to support smooth transitions in teaching and learning in the trialing grades. Non-trialing grades will be introduced to changes in pedagogies and content to build capacities for the rollout of		

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	BC curriculum in upcoming trialing years.		
Students will understand the key competency: *Nurture who you are and become who you want to be.* Through setting goals and making clear connections between what is being learned and personal and academic growth, students will develop values, skills and dispositions that allow them to live and learn well as capable people. This competency will be infused in student wellness programming and will be the shared goal of extra-curricular activities.	Each school will focus on key competencies and their components in developing capable youth. Attendance and academic growth targets will be embedded in the attainment of key competencies over time. In 2023 – 2024 each school will focus the key competency: *Nurture who you are and become who you want to be.*		
Language revitalization and access to language in everyday settings: Students will learn through authentic tasks and use functional Dene Kede language that connects to their lives. Language and culture learning will support deep understandings of the key competency: *Nurture who you are and become who you want to be.*	Everyone in the school will speak Dene Kede frequently / daily in a Whole School Approach to language learning. Assessments in *Our Languages Curriculum* (OLC) will be focused for Indigenous Language Instructor training, while rubrics from the ILE Handbook will be integrated into support of Whole School Approaches to language learning and be used to measure growth. Integration of culture and Indigenization of teaching and learning will support the target competency: *Nurture who you are and become who you want to be*.		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

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B. School Improvement Planning & School Reviews

As per the *NWT School Improvement and Reporting Directive*, school improvement planning responds to student and community needs, addresses policy requirements, accommodates departmental directives, and engages all school staff.

In addition, Annual School Reviews should focus on standards of learning outcomes - academic and non-academic - and require schools to present the analysis and evaluations of learning outcomes to their Superintendent of Education.

The following tables detail regional priorities and goals for the upcoming school year related to School Improvement Planning and School Reviews, along with noted areas of strength and areas for development.

Regional approach to **School Improvement Planning and School Reviews,** and relevance to regional and shared priorities, for the school year.	Sahtú schools began school reviews in 2022 – 2023 with a phased-in approach over three years. Principals reported in spring 2023 on achieved results in relation to regional performance indicators and targets and shared priorities, the explanation for any difference between targets and results, noting areas of strength and areas for development. Additional elements of school reviews will be added in 2023 – 2024, with complete school reviews completed in 2024 – 2025. School reviews will then be completed according to a set cycle going forward. Each school will develop school improvement plans by September 30, 2023. These plans will be developed in consultation with the school DEA and community. School improvement planning will reflect the concerns and needs of individual schools but align with overall regional goals. These overarching strategic goals include becoming a capable person in the NWT through developing key competencies; improving academic achievement in reading, writing and numeracy in support of developing competencies and becoming capable people; and revitalizing Indigenous language and culture through a whole school approach to language use and the Our Languages Curriculum.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

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C. Staff Evaluations

All education staff is required to undergo evaluations as per Ministerial directives, including the *Promotion of Professional Growth for Teachers in Northwest Territories Schools* (2004) and *Direction on Principal Growth and Evaluation in the Northwest Territories* (2012).

The following tables detail the region's approach to completing staff evaluations for the upcoming school year related to staff evaluations, along with noted areas of strength and areas for development.

Regional approach to the completion of **Staff Evaluations.**	Teacher and principal evaluations are conducted according to the evaluation cycle. In 2023 – 2024, evaluations of performance will be conducted of all teachers on probation, those teachers reaching the fourth year since their last performance appraisal, those teachers whose professional competence requires confirmation, and those teachers who personally request this option. New principals will receive a final evaluation report at the end of year two. Principals not involved in a formal evaluation are expected to be working on a professional growth plan in consultation with the Assistant Superintendent.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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D. Regional Training and In-Service

Education Bodies are responsible for training and in-service activities for staff at the regional and school level, which can occur throughout the year, and may include 2.5 administrative days per year and time allotted for the Strengthening Teachers' Instructional Practices (STIP). (This does not include any professional development activities related to Article 16 of the Collective Agreement.)

The following tables detail the region's training and in-service plan, the relevance of the plan to regional and shared priorities, along with noted areas of strength and areas for development.

Regional approach to the completion of **Training and In-Service.** Please include relevance to regional and shared priorities, for the upcoming school year.	The Sahtú education body has titled its teacher training in curriculum renewal: *Bridging to the BC Curriculum*. Teacher training to build capacity in competency-driven instruction and learning began in 2022 – 2023 and bridges into the 2023 – 2024 school year as trialing begins in grade 4 – 6 and grade 9 English and mathematics. In September 2023, ECE curriculum teams will visit each Sahtú school to deliver whole-school and trial-grade-specific in-service in BC curriculum. Teachers in trial grades in mathematics met in person in June 2023 for three days of curriculum planning. Two mathematics contractors will visit on-site twice in the school year to support bridging to the BC Curriculum, and trialing teachers will meet virtually monthly with the mathematics contractors. The reading contractor will similarly visit on site twice in the school year with the lens of supporting reading instruction and the development of reading competencies aligned with the BC curriculum in trial grades. Work with "writing residencies" begun in 2023 with two schools, will extend to all five schools where the focus is upon building student and teacher capacities in writing competencies under guidance of the expert writer in residence. In addition, a new contractor will be introduced to support JK-12 teachers in pedagogy transition and inquiry-based learning, bridging to the BC Curriculum. On-site visits are planned twice in the school year. Language and Culture: The Sahtú is supporting Dene Kede Immersion instructors in JK/K through a combination of ECE *Our Languages Curriculum* in-service and individualized mentorship with an expert instructor in early childhood education three times in the school year. Professional Learning Communities (PLCs) will be the medium for collaboration and assessment of improved student achievement, led virtually by a leadership contractor.

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Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Number of administration days dedicated to training and in-service. (Please choose between 0 and 2.5)	2		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region,			

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E. Literacy Coordinators

Literacy coordinators collaborate with teachers to develop effective instructional approaches in literacy and/or numeracy throughout all grades and subjects. They provide professional development for teachers and model effective routines, practices, and protocols, while developing a regional literacy action plan and supporting school administrators and teacher to develop and use instructional practices, resources, and assessments associated with the plan.

The following table details the total number of allocated, budgeted and actual Literacy Coordinators in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Education Body Contributed** *(PY)*	**Total Budgeted** *(Allocated + Contributed = PY)*	**Explanation if not 1.0 or 0.5** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
0.50	0.50	1.0			

** As per the School Funding Framework, funding provided equates to 0.50 or 0.25 of a school consultant position, with the expectation that the other half be funded by the Education Body, otherwise not allocated.*

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F. Healthy Food for Learning

The Healthy Foods for Learning Program is supported by the Anti-Poverty Strategic Framework and aims to increase the capacity of schools to provide healthy meals and/or snacks to students.

The following tables detail the regional approach taken for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **the Healthy Foods for Learning program** for the upcoming school year.	Sahtú schools provide healthy foods daily to address student basic needs, to support families with school-age children, and to scaffold student readiness to learn. All Sahtú schools offer daily breakfast programming, and mid-morning and mid-afternoon healthy snacks. Using Jordan's Principle funding, Colville Lake School is able to hire a full-time foods coordinator to prepare meals/snacks for students. Chief Albert Wright School similarly accesses third party funding to hire a full-time foods coordinator. One Sahtú school offers lunch programming for students unable to go home for lunch due to transportation constraints.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

School Name	**Type of food program(s) offered** *(Breakfast, Lunch, Snack, etc.)*	**Average number of children / youths served daily**	**Criteria to participate** *(Low income, fee, Everyone welcome, etc.)*	**Non-GNWT Funding Received** *($ Amount / Source)*
Colville Lake				
ʔehtseo Ayha				
Chief T'Selehye				
Chief Albert Wright				
Mackenzie Mountain				

** Please complete one row for each program offered in a school. Ex:) complete two rows if a school offers both breakfast and snack programs.*

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G. Second Language Education

According to section 73(2,3) of the *Education Act*, English or an Official Language other than English must be taught as part of the education program in addition to the official language of instruction.

The following table details all Second Languages (SL) instruction taught for all schools in the region, including the SL taught, the type of SL instruction, and the grades in which the SL is taught.

School Name	**Language of SL** *(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̨chǫ)*	**Type of SL program** *(core, immersion, intensive, post-intensive)*	**Grades of SL program** *(per program type)*	**Was the SL program offered as planned?** *(Y/N)*	**If No, why not?**
Colville Lake	North Slavey	Core	1 - 9		
		Core	Nai?e?a 15, 25, 35 (full year)		
		Immersion	JK / K		
ʔehtseo Ayha	North Slavey	Core	1 - 9		
		Core	Nai?e?a 15, 25, 35 (full year)		
		Immersion	JK / K		
Chief T'Selehye	North Slavey	Core	1 - 9		
		Core	Nai?e?a 15, 25, 35 (full year)		
		Immersion	JK / K		
Chief Albert Wright	North Slavey	Core	1 - 9		
		Core	Nai?e?a 15, 25, 35 (full year)		
		Immersion	JK / K		
Mackenzie Mountain	North Slavey	Core	1 - 9		
		Core	Nai?e?a 15, 25, 35 (full year)		
	French	Core	JK - 9		

**Please include a row per school /per language /per type of instruction*

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H. Student Success Initiative

The Student Success Initiative (SSI) aims to improve student learning and outcomes. SSI proposals are provided to the Department and the Northwest Territories Teachers' Association (NWTTA) for approvals in May of the previous school year (as per the SSI Handbook).

The following tables detail the SSI Project proposal summary including regional performance indicators and targets (**please include in the table below**), along with the achieved results, the explanation for any difference between targets and results, a summary of implementation, noted areas of strength and areas for development. Under the proposal summary, indicate whether this is a continuation of previous year's SSI project.

Name of SSI Project	
SSI Project Proposal Summary	New Project over four years: Bridging to the BC Curriculum Professional Learning Communities (PLCs) are now established in each Sahtú school and will be the medium of collaboration, under virtual guidance of a leadership contractor, to gather and analyse data/ learning evidence three times in the school year in support of teacher learning and improved student learning and outcomes. SSI funding will target teacher training in competency-driven teaching and learning and inquiry-based learning, aligned with the BC curriculum, twice in the school year. Similarly, reading, writing and numeracy in-service in support of bridging to the BC Curriculum will be delivered for the trialing grade teachers, but also for all teachers as appropriate during the transition from the Alberta to BC curriculum.

SSI Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
% of teaching staff from across the region who participate in SSI PD activities.	100%		
PLCs three times in a year where student learning evidence is provided in support of the teacher training initiatives underway. Data analysis and next steps determined.	100%		
Teacher training in competency-driven teaching and learning and inquiry-based learning, aligned with the BC curriculum, twice in the school year.	100%		

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Reading, writing and numeracy in-service in support of bridging to the BC Curriculum will be delivered for the trialing grade teachers, but also for all teachers as appropriate during the transition from the Alberta to BC curriculum.	Grades 4 – 6 and 9 teachers; all teachers as appropriate		
Areas of Strength			
Areas for Development			
Additional Comments			

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I. Northern Distance Learning

Northern Distance Learning (NDL) provides opportunities for small community high school students to have equitable access to higher-level academic courses. Schools participating in NDL are responsible for ensuring that an In-Class Support Person (ISP) is retained to support students during their NDL classes, all classroom supplies are purchased and to ensure a classroom with access to a long-distance telephone and document camera is provided. All other equipment and supplies for the NDL program are provided.

The following tables detail the number of allocated, budgeted and actual (ISPs) in place to provide support to Northern Distance Learning program, and the explanation for any variance between each.

School Name	**Allocated** *($)*	**Education Body Contribution** *($)*	**Total Budgeted** *($)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
Colville Lake	$38,000	$5,000	$43,000		
ʔehtseo Ayha	$37,000	$5,000	$42,000		
Chief T'Selehye	$37,000	$5,000	$42,000		
Chief Albert Wright	$36,000	$5,000	$41,000		
Mackenzie Mountain	$34,000	$5,000	$39,000		
TOTAL	$182,000	$25,000	$207,000		

School	**Source of each ISP** *(CUSO volunteer, local hire, UNW hire, local or local volunteer)*	**Successes and challenges related to ISPs**
Colville Lake		
ʔehtseo Ayha		
Chief T'Selehye		
Chief Albert Wright		
Mackenzie Mountain		

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The following tables detail regional, and school specific reporting related to Northern Distance Learning, along with the noted areas of strength and areas for development.

Areas of Strength or promising practices for the region, including examples of positive impacts that NDL may have had on students.	
Areas for Development for the region	
Additional Comments for the region .	

School Specific Reporting	School	School level Reporting
Top one or two NDL successes at each participating school.	Colville Lake	
	ʔehtseo Ayha	
	Chief T'Selehye	
	Chief Albert Wright	
	Mackenzie Mountain	
Top one or two challenges experienced with the implementation of NDL at each participating school.	Colville Lake	
	ʔehtseo Ayha	
	Chief T'Selehye	
	Chief Albert Wright	
	Mackenzie Mountain	
Top one or two supports that would help schools better implement NDL next year at each participating school.	Colville Lake	
	ʔehtseo Ayha	
	Chief T'Selehye	

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	Chief Albert Wright	
	Mackenzie Mountain	

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3. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for 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. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. Regional Inclusive Schooling Coordinators

Regional Inclusive Schooling Coordinators (RISCs) provide administrative and programming leadership at the regional level to Inclusive Schooling based staff and to the overall school team and environment to support classroom teachers in meeting the needs of students.

The following table details the total number of allocated, budgeted and actual RISCs in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
1.00	1.00			

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation for Difference** *(if applicable)*
% of RISCs allocated as less than a 1.0 FTE	0%		

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B. Program Support Teachers

Program Support Teachers (PSTs) provide direct collaborative support to classroom teachers as they develop instructional strategies to meet the needs of students.

The following table details the number of allocated, budgeted and actual PSTs in place to provide direct collaborative support to schools, and the explanation for any variance between each.

If PST duties have been split between more than one staff member, please provide details (how is the position split, and the reason for doing so).

School Name	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Details on Split PST roles**	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
Colville Lake	1.00	1.00				
ʔehtseo Ayha	1.00	1.00				
Chief T'Selehye	1.00	1.00				
Chief Albert Wright	1.00	1.00				
Mackenzie Mountain	1.18	1.00				
TOTAL	5.18	5.00	This location is staffed for PY as per funding received, therefore 0.18 is unstaffed			

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C. Support Assistants

Support Assistants are individuals working in the school to support classroom teachers in meeting the instructional and personal needs of students.

The following table details the number of allocated, budgeted and actual Support Assistants in place to support classroom teachers in meeting the instructional and personal needs of students, and the explanation for any variance between each.

Please ensure that Support Assistants funded through Jordan's Principle and Children's First Initiative are included in the Actual (PY) column, and accounted for in the Explanation for Difference Column, where applicable.

School Name	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
Colville Lake	0.80	0.80			
ʔehtseo Ayha	1.64	1.60	0.04 Support Assistant is used to offset additional staffing in another Sahtú school		
Chief T'Selehye	1.86	2.00			
Chief Albert Wright	1.32	1.20	0.12 Support Assistant is used to offset additional staffing in another Sahtú school		
Mackenzie Mountain	2.18	2.38			
TOTAL	7.80	7.98	This location is overstaffed to avoid staff reductions in the schools.		

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D. Inclusive Schooling - Staff Development

Specific funding is provided for education staff to provide or receive professional development directly related to supporting student and inclusive education in the classroom and school in general.

The following table details the total amount of allocated, budgeted and actual funding spent on inclusive schooling professional development, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$50,728	$50,728			

The following table details the Inclusive Schooling Professional Development planned during the upcoming school year:

Type of Training & Topic	**Audience Intended** *(PSTs, Educators, Support Assistants, Principals, etc.)*	**Training Provider** *(RISC, ECE, Contractor, etc.)*	**Planned Date & Location**	**Was the training held as planned?** *(Yes/No)*	**If No, why not?**
PREP – Intro to Downs Syndrome	Educators, Principals, PSTs and SAs, when required in the school	PREP Society for Individuals with Down Syndrome	TBD; virtual		
Foundation in FASD – Level 1	Educators, SAs, where required	CanFASD	Self-directed; Virtual		
FASD for School Staff Level 2: Practical Strategies for the School Environment	Educators, SAs, where required	CanFASD	Self-directed; virtual		
Healthy Relationships Training	PST; Educators	SSWD	TBD; in-person and virtual		

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IEP Renewal Training	PST, Principals	Shelley Moore with ECE	TBD; in-person and virtual		
Kids in the Know	PST, Principals, Educators, SAs	Canadian Centre for Child Protection	Virtual		
Self-Regulation 101	PST, Principals, Educators, SAs	Mehrit Centre	Virtual		
Trauma Informed Practice Training: The Ripple Effect of Resilience	PST, Principals, Educators, SAs	Monique Gray Smith	Virtual		
PECS Level 1	PST, Educators, SAs	Pyramid Educational Consultants	Virtual		

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The following table details any Inclusive Schooling expertise or services contracted for professional learning and capacity building initiatives, including the name of the Contractor, the type of service, the reason the service was needed, the school(s) in which the contractor worked, and the length of contract that was awarded throughout the school year (not including members of the ECE Territorial-Based Support Team).

Name of Contractor	**Type of Service** *(Frequency / Quantity - such as # of assessments or days of consultation)*	**Reason for using a contractor rather than a GNWT-provided service** *(GNWT service unavailable, etc.)*	**School(s) impacted by Service**	**Length of Contract**	**Total** *($)*

** This table refers to contractors procured using Inclusive Schooling funding, and does not include others such as those procured by Jordan's Principle / Child First Initiative Funding.*

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E. Assistive Technology

Assistive technology (AT) is any item, piece of equipment, or product system, whether acquired commercially off-the-shelf, modified, or customized, that is used to increase, maintain, or improve functional capabilities of a child with a disability.

The following table details the amount of allocated, budgeted and actual funding spent on Assistive Technology per school, and the explanation for any variance between each.

Allocated *($)*	**Actual** *($)*	**Actual Assistive Technology Purchased**	**User Group Type** *(# of classrooms / individual student/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$73,008					

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F. Healing and Counselling

Healing and Counselling refer to strategies and supports designed to address behavioural, social, emotional, and healing issues, including those related to the legacy of residential schooling.

The following table details the amount of allocated, and funding spent on Healing and Counselling throughout the region.

Allocated *($)*	**Actual** *($)*	**Purpose** *(materials, positions, contracts, etc.)*	**User Group Type** *(# of classrooms / individual student/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$116,202					

G. Alignment of Student Supports

In order to support all students within the Common Learning Environment as per 9.1c in the *Ministerial Directive on Inclusive Schooling (2016)*, it is critical that student supports are aligned. Student Support Plans (SSPs) and Individual Education Plans (IEPs) can be reviewed and changed at any time, but must be reviewed at least once every reporting period (3-4 times per year).

The following tables detail the region's approach to ensure that student supports aligned to the goals stated in their SSPs and/or IEPs for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that **student supports are aligned** to the goals stated in SSPs and IEPs.	The RISC will conduct at least one (1) in-person visit to each school in the Sahtú to support the development, alignment and review of Student Support Plans (SSPs) and Individual Education Plans (IEPs). The RISC will also monitor the alignment of student supports through virtual check-ins with PSTs and in-person support visits, as needed. SSPs and IEPs can be reviewed and changed at any time but are reviewed at least once every reporting period (3-4 times per year) in the Sahtú. A copy of the SSP or IEP is sent home at reporting periods. School principals and the RISC monitor that SSPs are finalized in a timely manner and support teachers in applying differentiated instruction and individualized strategies to support each student's growth.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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H. Flexible Instructional Strategies

Instructional strategies are techniques that teachers use to help students become independent, strategic learners. Principals are required to support teachers and support assistants in the use of flexible instructional strategies, such as scheduling allocation of resources, or leading staff development.

The following table details the region's approach to ensure that principals create conditions to support teachers in the use of flexible instructional strategies for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that principals create conditions to support teachers in the use of **flexible instructional strategies**.	Principals are informed at the beginning of the school year of expectations regarding setting up conditions to support teachers and support assistants in the use of flexible instructional strategies. The RISC and Assistant Superintendent monitor implementation of and provide professional development opportunities for flexible instructional strategies throughout the school year.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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I. School-based Support Team

The School-based Support Team (SBST) operates under the leadership of the principal to assist classroom teachers with developing and implementing instructional and/or management strategies, SSPs or IEPs, and to coordinate support resources for students. The team also develops strategies to support classroom teachers in meeting students' needs and to reduce barriers to students' success in learning; solve specific problems; address systemic issues as well as those that are teacher or student specific; and maintain documentation, as per the reporting requirements. SBSTs are encouraged to meet regularly (typically weekly), and to keep written records of their meetings.

The following tables detail the region's approach to ensure that the SBST, under the leadership of the principal with co-leadership by PST(s), is involved to support teachers to meet the needs of all of their students for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that the SBST is in place in each school and is operating effectively** as per the directive.	School-Based Support Teams will be encouraged to meet weekly but required to meet at least twice each month for approximately 30-45 minutes to address specific and systemic school issues. Minutes of meetings are kept at the school by the PST, and global reporting is done monthly by the principal and the PST to the SDEC in the form of monthly reports. The Sahtú will build on previous years' successful work with the Territorial-Based Support Team when issues cannot be resolved in-house and where outside expertise is needed.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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J. Review of SSPs and IEPs

SSPs and IEPs should be discussed with parents and guardians. However, as per the NWT *Education Act*, IEPs additionally require the explicit consent of the student's parent or guardian, typically recognized by a signature on the IEP.

The following tables detail the region's approach to ensure that IEPs and SSPs are updated and reviewed in consultation with parents, students, SBST members, education body staff, and other professionals as required for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that IEPs and SSPs are updated and reviewed in consultation** with parents, students, SBST members, education body staff, and other professionals as required.	The expectation is that parents receive a mailed copy of SSPs and IEPs at each school reporting period. SSPs and IEPs can be reviewed and changed at any time, but in the Sahtú these reviews coincide, at minimum, with reporting periods, at least three or four times per year.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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K. PST Activities

In carrying out their role, the PST will focus on activities and functions that directly support classroom teachers to meet the needs of their students. The Inclusive Schooling Directive provides guidance for this by setting out PST priority time-use targets:

- a minimum of 60% of the PST's time should be devoted to ***teacher support activities***
- no more than 25% of the PST's time should be spend working ***directly with students*** (commonly Tier 3 students –those with more complex needs)
- maximum of 15% of the time used for ***other*** functions

The following table details the region's approach to ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets**.	PST priority time-use targets in the Sahtú will align with the ECE guidelines of at least 60% of their time used to supporting teachers, 25% of their time used to support students with complex needs and only 15% of their time used for other functions within the school. The RISC will monitor the implementation of this guideline during monthly meetings.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

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4. Indigenous Languages and Education

As set out in the Education Act, the NWT education system recognizes the relationship between languages, culture and learning, and that school programs must be based on the cultures of the NWT.

The *Northwest Territories Junior Kindergarten – Grade 12 Indigenous Languages and Education Policy* (*ILE Policy*) is in place to support the Department of ECE and education bodies in welcoming all students within learning environments that centre, respect, and promote Indigenous worldviews, cultures, and languages of the community in which the school is located.

The *ILE Policy* is supported annually by conditional funding that is allocated to education bodies to provide quality Indigenous language instruction and relevant culture-based school programs for students as part of the education program for the education district. The funding provided to education bodies for Indigenous languages and education must be for the sole purpose of supporting students and teaching in accordance with the *ILE Policy*.

A. Regional Indigenous Language and Education Coordinators

The Regional Indigenous Language and Education (RILE) Coordinator provides a centralized leadership role in coordinating Indigenous language instruction and Indigenous education programs and activities in the region.

The following table details the total number of allocated, budgeted and actual RILE Coordinators in place to provide leadership at the regional level, and the explanation for any variance.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for difference or any adjustments to PYs** *(if applicable)*
1.00	1.00			

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B. Indigenous Language and Education Teams

NWT schools are expected to create an ILE team to set personalized school goals identified in a School Based ILE Plan. The goals created in a school's ILE Plan should be focused on the 9 action areas outlined in the ILE Handbook. Each year, schools are asked to revisit their ILE Action Plans and revise as needed to ensure growth of Indigenous language and education in their schools.

The following table details the composition of ILE teams and their planned meeting frequency including an explanation if the team was not in place or active during the year.

Indigenous Language and Education Team			
School	**ILE Team Composition** *(Principal, PST, etc.)*	**Meeting Frequency**	**Explanation if ILE Team was not in place or active** *(if applicable)*
Example: ILESHS	• *Principal* • *PST* • *ILI* • *Janitor* • *Cultural Support Worker* • *Homeroom teachers from grade 7, 9 and 11*	*Once a month*	*N/A*
Colville Lake	• Principal • ILI • Land & Culture Coordinator	Once per month	
ʔehtseo Ayha	• Principal • PST • ILI • Immersion teacher • Janitor • Land & Culture Coordinator • Support Assistant • Teacher	Once per month	
Chief T'Selehye	• Principal • Secretary • Immersion teacher • ILI • Support Assistants (2) • ILI Assistant • Land & Culture Coordinator	Once per month	
Chief Albert Wright	• Principal • Immersion teacher • Land & Culture Coordinator • Grade 1-2 teacher • Literacy / Numeracy Interventionist • Whole school meets bi-weekly to plan	Once per month	
Mackenzie Mountain	• Principal • ILI • JK - K teacher • Community member	Once per month	

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C. Indigenous Language Instructors

Indigenous Language Instructors (ILIs) provide Indigenous languages instruction to JK-12 students in NWT schools through the delivery of the *Our Languages* curriculum.

The following table shows the breakdown of the budgeted, and actual ILI (PY funding) in place at each school, identifies whether the allocated PY is new or a returning ILI, and explanation for adjustments to PY.

School Name	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for difference or any adjustments to PYs** *(if applicable)*
Colville Lake	0.75	1.00			
ʔehtseo Ayha	1.27	1.00			
Chief T'Selehye	1.34	1.55			
Chief Albert Wright	1.07	1.00			
Mackenzie Mountain	1.12	1.00			
TOTAL	5.55	5.55	Schools where funding was provided for partial PYs was reallocated to another school to increase staffing		

Note: Culture and language resource people and Elders are accounted for under the Indigenous Education (O&M) and Community Support categories.

Some Regions have indicated difficulty in filling ILI positions. The following table details the planning for maintaining ILI instruction in the Region, and for recruiting and retaining ILIs. As well as the opportunity to describe challenges or barriers related to Indigenous language instruction.

Accommodations made to maintain Indigenous language instruction in the region, if any?	*Example: Three Indigenous Language Instructors have been hired on a letter of authority* Four JK – K Immersion teachers have been hired on a Letter of Authority. It is challenging to recruit fluent speakers who also hold a Bachelor of Education degree.

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Plans to recruit and retain language teachers, if any?	*Example: The region has plans to work with ECE to implement the Indigenous Language Instructor Employment Plan (ILIEP) in our region.* The hiring of Language Helpers in each of the five language classes, the Language Helpers hired were based on the needs of the ILI's. Previously ILI's had indicated that they were not very knowledgeable with technology, so in this case where the 4 out of 5 ILI's, were fluent but struggling with technology, a classroom helper was hired to assist with technology, while at the same time picking up Dene Kede taught to students. There was a new hire (late 20'r or early 30's) in 2021-2022, who understood and spoke but was struggling with speaking and in this case an older person who was fluent was hired, so they could make conversations, and in cases where the new hire had difficulty saying the word, the helper was able to help her in class. Host workshops on reading and writing Dene Kede. Invite substitute teachers and potential candidates to attend the workshops.
The # of anticipated New ILIs and which schools they are in.	None
Challenges and/or barriers faced in the region	*Example: Limited language speakers* Limited fluent language speakers within the region. No courses are available for fluent language speakers. For example, a few years ago, ALCIP was a path to offer courses for the ILIs and Immersion teachers who were interested in registering for courses on a part-time basis. ALCIP was offered regionally.

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D. Indigenous Education

Indigenous Education funding supports the operation and maintenance of Indigenous education programs and activities in NWT schools. All NWT schools are expected to welcome all students within learning environments that centre, respect, and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located. This includes:

- Schools must actively implement *Dene Kede* and/or *Inuuqatigiit* to bring forward, in all instruction, the Indigenous worldviews, cultures, and languages of the community in which the school is located by:
    - Allocating resources to support JK-12 educators in actively implementing *Dene Kede* and/or *Inuuqatigiit.*

- Schools should welcome all students within learning environments that centre, respect and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located, through building the school-community relationship, offering educator training and employing a whole school approach to Indigenous language use by:
    - Allocating resources to help build the school-community relationship, including **mandatory Elders in Schools programming**: *Please note that Elders in School Programming no longer exists as a separate program and the financial support has been absorbed into Indigenous Education funding;*
    - Allocating resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of mandatory cultural orientation**; and,
    - Allocating resources to employ a whole school approach to Indigenous language use.

- Schools should work toward Indigenizing teaching and learning practices, Indigenizing the content of curricula and programming, and providing opportunities for all JK-12 students to engage in authentic and relevant key cultural experiences throughout the school year by:
    - Allocating resources to support educators to ensure their teaching and learning practices are holistic, spiral, experiential and relational;
    - Allocating resources to support educators in Indigenizing the content of curricula and programming to ensure it reflects the Indigenous worldviews, cultures, and languages of the community in which the school is located; and,
    - Allocating resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

Indigenous Education funding includes the hiring of Elders and community resource people and providing appropriate teacher training to ensure the *ILE Policy* is implemented.

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The following table details the total amount of allocated, budgeted, and actual funding spent on Indigenous Education to create welcoming environments and Indigenizing education **in each school**, and the explanation for any variance.

School Name	**Allocated** *($)*	**Budgeted** *($)*	**Explanation for difference** *(if applicable)*	**Actual** *($)*	**Explanation for difference** *(if applicable)*	**3rd Party Funding** *($)* **/ Source** *(If applicable)*
Example: ILESHS	*$40,000*	*$30,000*	*$10,000 will be used for sub costs/travel to support language professional development for ILIs*	*$30,000*	*N/A*	N/A
Colville Lake	$38,000	$20,500				
ʔehtseo Ayha	$44,400	$23,500				
Chief T'Selehye	$44,400	$22,500				
Chief Albert Wright	$43,200	$23,500				
Mackenzie Mountain	$40,800	$20,500				
TOTAL	$210,800	$110,500	$100,300 is being re-distributed between TLC, Community Supports, and RILE duty travel			

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The following table details whether **schools** choose to allocate or find additional funding for an Elder and/or Cultural Support Worker that works at the school on a **consistent schedule** either from ILE funds or 3rd party funding.

School	**Elder in School** *(Y/N)*	**Cultural Support Worker** (*Y/N)*	**How are these positions funded?**	**If no to either of these positions, why not?**
Example: ILESHS	*No*	*Yes*	*Jordan's Principle*	*Elders are hired on short term basis using ILE Funding*
Colville Lake	No	Yes	Jordan's Principle	
ʔehtseo Ayha	No	Yes	Jordan's Principle	
Chief T'Selehye	No	Yes	Jordan's Principle	
Chief Albert Wright	No	Yes	Jordan's Principle	
Mackenzie Mountain	No	Yes	ILE funds	

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E. Strengthening Training for Northern Educators

Strengthening training for Northern educators in Indigenous language and education is essential in order to provide educators with the background and context from which they can learn more about the community in which they live and work. This provides the foundation for educators to contribute to the ongoing development of positive relationships with students, parents, and the community at large.

Education bodies must allocate resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of <u>mandatory</u> cultural orientation**.

The following table details school-based and/or regional approaches to **local** cultural orientation days.

School	Key Cultural Experiences	% of Staff Participation	% of Actual Participation	Explanation for Difference *(if applicable)*
Example: ILESHS	*Trail Break*	*100*	*90*	*Program Support Teacher and Vice Principal had mandatory Territorial wide training with a division of ECE*
Colville Lake	Cultural Days	100%		
	Workshop with Elders	25%		
	National Gathering of Elders – Edmonton	ILI – 10%		
	Literacy 1 training	ILI and teachers 10%		
ʔehtseo Ayha	Cultural Days	100%		
	Workshop with Elders	25%		
	National Gathering of Elders – Edmonton	ILI -10%		
	Literacy 1 training	ILI and teachers 10%		
Chief T'Selehye	Cultural Days	100%		
	Workshop with Elders	25%		
	National Gathering of Elders – Edmonton	ILI – 10%		

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	Literacy 1 training	ILI and teachers 10%		
Chief Albert Wright	Cultural Days	100%		
	Workshop with Elders	25%		
	National Gathering of Elders – Edmonton	ILI – 10%		
	Literacy 1 training	ILI – 10 %		
Mackenzie Mountain	Cultural Days	100%		
	Workshop with Elders	25%		
	National Gathering of Elders – Edmonton	ILI – 10%		
	Literacy 1 training	ILI – 10%		

All school staff play a role in supporting language reclamation and language revitalization efforts. **Employing a whole school approach to Indigenous language use** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

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F. Offering Key Cultural Experiences

Key Cultural Experiences are the backbone to education in an Indigenous context. Students learn best by doing. Key cultural experiences are authentic and relevant activities, which provide learning experiences that reflect, validate, and promote the worldviews, culture and languages of the Indigenous peoples of the NWT. Education bodies must allocate resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

The following table details the **land-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of land-based key cultural experiences from each school in the region.

School	**Name of Land Based Key Cultural Experience** *(list two wise practices from each school)*	**# of Participants**	**# of Cultural Resources Experts / Elders Hired**	**Was an Indigenous language used?** *(Y/N)*	**Duration of Experience** *(Days / hours / frequency)*
Example: ILESHS	*Fish Camp*	*60 students (Northern Studies 10, and two grade 7 classes)*	*5*	*Yes*	*1 class a day over 3 days*
	Muskrat Camp	*60 (grade 7, 8 and 9)*	*6*	*Yes*	*1 class a day over 3 days*
Colville Lake					
ʔehtseo Ayha					
Chief T'Selehye					
Chief Albert Wright					
Mackenzie Mountain					

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The following table details the **school-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of school-based key cultural experiences from each school in the region.

School	**Name of School-Based Key Cultural Experience** *(list two per school)*	**# of Participants**	**# of Cultural Resources Experts / Elders Hired**	**Was an Indigenous language used throughout?** *(Y/N)*	**Duration of Experience** *(Days / hours / frequency)*
Example: ILESHS	*Drum Making*	*15 (Males in grade 10-12)*	*2*	*No – Elder and Knowledge keeper who led drum making were not fluent speakers*	*Various times over a two-week period*
	Traditional Medicine	*30 (Experiential Science Class)*	*2*	*Yes*	*Daily over a week in class.*
Colville Lake					
ʔehtseo Ayha					
Chief T'Selehye					
Chief Albert Wright					
Mackenzie Mountain					

The following table details the supplies purchased by schools to deliver key cultural experiences.

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School	Land-Based Supplies or Equipment Purchased *(over $1 000)*	# and type of projects (per school) that used the equipment recorded in the previous column
• *Example: ILESHS*	• *3 Tents* • *1 Skidoo* • *Gas* • *Food for camps*	• *3 tents – used for 12 camps – Fish, Rabbit, and Muskrat camps* • *1 skidoo – used for 10 camps – Rabbit and Muskrat* • *Gas – gas for boats and skidoo's used for 20 camps in total - fall, winter and spring camps* • *Food – food supplies for all day camps and 2 over night High School Coming of Age camps.*
Colville Lake		
ʔehtseo Ayha		
Chief T'Selehye		
Chief Albert Wright		
Mackenzie Mountain		

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G. Employing a Whole School Approach to Language Use

All school staff play a role in supporting language reclamation and language revitalization efforts. Employing a **'whole school approach to language use'** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

The following tables detail initiatives that employ the whole school approach to language use.

School	Type of School-Based Staff Initiatives in Place to Promote a Whole School Approach to Language Use.	Type of Community Events Hosted by the School that Promote, Use, and Celebrate Indigenous Languages.
Example: ILESHS	• *ILES team planned monthly phrases for staff to practice and replace the English version with.* • *A language speaker attended the staff meetings at the beginning of each month and helped staff learn the phrases.* • *Reinforced learning with the use of audio clips for practice*	• *Hosted community Christmas feast which included drumming, prayer, and songs in the language* • *Community-school graduation celebration in June.*
Colville Lake		
ʔehtseo Ayha		
Chief T'Selehye		
Chief Albert Wright		
Mackenzie Mountain		

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H. Community Support

Community support funding is offered to support Indigenous language revitalization by supporting the hiring of cultural resource experts for short term projects, the purchase/renting of on-the-land equipment and supplies, and/or the provision of Indigenous language and education professional development within communities.

The following table details the **regional** amount of allocated and actual funding spent on community support, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$94,501	$105,500	$10,999 is being re-distributed from Indigenous Education to increase this location		

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I. Resource Development for OLC and ILE Handbook

The Resource Development funding provides support for the continued development and implementation of the *Our Languages* curriculum (OLC) and *the Indigenous Language and Education* (ILE) *Handbook.* Schools that provide Indigenous language instruction must offer dedicated time for Indigenous language instruction within the regular education program and actively implement the *Our Languages* curriculum by:

- Allocating resources to support core Indigenous language instruction;
- Allocating resources to develop resources for the *Our Languages* curriculum;
- Allocating resources to support community connections related to Indigenous language instruction; and,
- Allocating resources to support Indigenous language instruction through an immersion approach, where and when possible.

Resource Development funding is to be used only for:

a) Training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation;
b) Developing resources for the implementation of *OLC* and *ILE Handbook* in schools; and
c) Technology needs that support *OLC* and *ILE Handbook* implementation.

Note: Please ensure copies of any new resources produced are submitted to ECE-ILES.

The following table details the **regional** funding allocated, budgeted, actual expenditures for resources development, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$140,798	$160,000	$19,202 is being re-distributed from Indigenous Education to increase this location		

The following table details the **regional** and **school** training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation.

School and # of ILIs participating	**OLC or ILE Handbook**	**Specific Focus** *(ex: assessment)*	**Training Provider** *(ex: RILE, ECE, Contractor)*	**Dates and Location**
Example: ILESHS -2 ILIs and PST	*OLC*	*Assessment*	*RILE and private contractor*	*September 12-14, Yellowknife*

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The following table details the **regional resources created** for the implementation of *OLC* and *ILE Handbook* in schools.

Resource Type (ex: books, signage, digital, visuals, translations)	**Title of Resource** (if texts)	**# of Copies Produced**	**Language Produced In**
Example: Wordless book	*Rebecca and the Trickster Raven*	*30*	*Dene Zhatie*

The following table details **regional purchases made to support technological** needs that support OLC and ILE implementation.

Type of technology purchased	**# of Items Purchased**	**How the Purchased Technology Supports *OLC* and *ILE Handbook* Implementation**
Example: iPads	*5*	*5 iPads were placed in the Indigenous language classroom and fully loaded with all apps, games and electronic books that support Indigenous language instruction.*

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Appendix B: Operating Plan - Operating Budget

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SAHTU DIVISIONAL EDUCATION COUNCIL- EC&E FUNDING

Summary By Location **EC & E Approved BUDGET 2023-2024**

2023-24 School Year

		SAHTU 22-23 PY	SAHTU 22-23 SY	SAHTU 23-24 PY	SAHTU 23-24 SY	SAHTU Diff. PY	SAHTU Diff. SY
ADMINISTRATION							
	Superintendent	1.00	230,462	1.00	230,462	-	-
	Comptroller	1.00	172,047	1.00	172,047	-	-
	Assistant superintendents	-	-	-	-	-	-
	Technology Consultants	1.00	163,118	1.00	163,118	-	-
	Administration officers	-	-	-	-	-	-
	Clerical	2.00	217,640	2.00	217,640	-	-
	Administration O&M	-	177,392	-	177,392	-	-
	District Education Authorities	-	116,839	-	115,248	-	(1,591)
	Office Leases	-	145,505	-	145,505	-	-
	Adjustments/Allocations	-	(98,362)	-	(98,362)	-	-
	One Time Adjustments (July to March)	-	-	-	-	-	-
	One Time Adjustments (April to June)	-	-	-	-	-	-
		5.00	**1,124,640.60**	**5.00**	**1,123,050**	**-**	**(1,591)**
TERRITORIAL SCHOOLS							
	School Staffing						
	Teachers JK-9	24.99	4,263,733	25.17	4,188,087	0.18	(75,646)
	Teachers 10-12	20.11	3,431,121	18.72	3,114,857	(1.39)	(316,264)
	Principals and VP Allowances	-	-	-	-	-	-
	School Support Consultants	1.75	335,392	1.75	342,855	-	7,463
	School Counselling	-	-	-	-	-	-
	School Secretaries	1.90	217,861	1.83	209,890	(0.07)	(7,971)
	Custodians	5.03	511,035	4.77	484,790	(0.26)	(26,245)
	Casual Wages	-	126,292	-	125,141	-	(1,151)
	School Operation and Maintenance (O&M)						
	Materials/supplies/minor projects/F&E/student travel	-	321,206	-	318,278	-	(2,928)
	Student Transportation (busing)	-	76,005	-	73,526	-	(2,479)
	Healthy Food for Learning	-	66,520	-	61,900	-	(4,620)
	Senior Secondary Education						
	One-time Start-up Costs	-	-	-	-	-	-
	Senior Secondary Materials and Distance Learning	-	251,227	-	248,269	-	(2,958)
	Small Schools Senior Secondary	-	-	-	-	-	-
	Literacy Coaches	0.50	95,826	0.50	97,959	-	2,133
	Termination Benefits	-	-	-	-	-	-
	Yellowknife District Education Authority Support	-	-	-	-	-	-
	Rae Edzo School Society	-	-	-	-	-	-
	Adjustments/Allocations	-	381,330	-	381,330	-	-
	One Time Adjustments (July to March)	-	-	-	-	-	-
	One Time Adjustments (April to June)	-	-	-	-	-	-
		54.28	**10,077,548.29**	**52.74**	**9,646,882**	**(1.54)**	**(430,666)**
INCLUSIVE SCHOOLING							
	Staffing						
	Regional Coordinators	1.00	191,653	1.00	195,917	-	4,264
	Program Support Teachers	5.38	918,326	5.18	862,022	(0.20)	(56,304)
	Wellness Counsellors	-	-	-	-	-	-
	Support Assistants	8.05	939,162	7.80	910,578	(0.26)	(28,584)
	Magnet Facilities	-	-	-	-	-	-
	Staff Development	-	50,762	-	50,728	-	(34)
	Specialized Learning Material/Assistive Technology	-	72,821	-	73,008	-	187
	Staff Development Travel	-	22,942	-	22,579	-	(363)
	Counselling/Healing	-	115,101	-	116,202	-	1,101
	Adjustments/Allocations	-	-	-	-	-	-
	One Time Adjustments (July to March)	-	-	-	-	-	-
	One Time Adjustments (April to June)	-	-	-	-	-	-
		14.44	**2,310,766.90**	**13.98**	**2,231,034**	**(0.46)**	**(79,733)**
INDIGENOUS LANGUAGE AND EDUCATION							
	Regional ILE Coordinator	1.00	191,653	1.00	195,917	-	4,264
	Indigenous Language Instruction Staff	5.60	801,545	5.55	794,685	(0.05)	(6,860)
	Indigenizing Education	-	206,450	-	210,800	-	4,350
	Teaching and Learning Centres	-	137,868	-	140,798	-	2,931
	Community Support	-	93,200	-	94,501	-	1,300
	Adjustments/Allocations	-	-	-	-	-	-
	One Time Adjustments (July to March)	-	-	-	-	-	-
	One Time Adjustments (April to June)	-	-	-	-	-	-
		6.60	**1,430,716.15**	**6.55**	**1,436,701**	**(0.05)**	**5,985**
TOTALS		**80.32**	**14,943,671.94**	**78.27**	**14,437,667**	**(2.05)**	**(506,005)**

Year over Year Changes

Enrolment Updated	(2.05)	(342,770)
Average Salary Adjustment	-	(189,233)
Northern Cost Index Update	-	30,618
Healthy Foods Distribution	-	(4,620)
TOTAL Year over Year Change	**(2.05)**	**(506,005)**
Control Total	78.27	14,437,667

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Sahtu Divisional Education Council
Approved Consolidated Budget

For the Fiscal Year 2023-2024

Approved Budget 2023-2024

			Approved Budget 2022-2023	Funding Allocation 2023-2024	Approved Budget 2023-2024
Revenue					
	Government of the Northwest Territories				
		ECE Regular Contributions	$ 14,943,672	$ 14,437,667	$ 14,437,667
		SSI Base Amount)	55,000		55,000
		French Language Instruction	55,000		55,000
		Northern Distance Learning			
		Total ECE	15,053,672	14,437,667	14,547,667
		GNWT Other Contributions	-		**466,507**
			-		
		Total GNWT	**$ 15,053,672**	**$ 14,437,667**	**$ 15,014,174**
	Federal Government Jordan's Principle		4,276,631		5,579,122
	Education council generated funds				
		Adm Fee JP	438,350		335,000
		Interest income	45,000		259,278
		School Generated Funds			586,174
		Other	25,000		25,000
			4,784,981	$ -	6,784,574
			19,838,653	$ 14,437,667	21,798,748
Expenditures (Schedule 2)					
		Administration	1,359,918	1,123,049.60	1,623,326
		Territorial School	10,396,033	9,646,882	10,681,033
		Operation & Maintenance	174,952		174,952
		Inclusive Schooling	2,380,221	2,231,034	2,231,034
		Indigenous Language Education	1,430,716	1,436,701	1,436,701
		GNWT Other Contributions			466,507
		School Generated Funds			586,174
		Jordan's Principal	4,276,631		5,579,122
			20,018,471	14,437,667	22,778,848
Operating Surplus (Deficit)			**$ (179,818)**	**$ 0**	**$ (980,100)**

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SDEC

Comparison of Expenses from 2023 to 2024

Approved Budget 2023-2024

	2022-2023	2023-2024
MMS School	2,435,097.35	2,435,097.35
CAWS School	1,821,611.97	1,821,611.97
CTS School	2,198,318.64	2,198,318.64
EAS School	1,861,106.00	1,861,106.00
CLS School	1,110,559.72	1,110,559.72
Loc 14 Central Office	1,097,779.00	1,097,779.00
Loc 16 Mentorship	10,000.00	10,000.00
Loc 17 Divisional	227,000.00	327,000.00
Loc 18 Board	83,300.00	83,300.00
Loc 21 Inclusive Schooling	2,380,221.16	2,231,033.60
Loc 24 Technology	309,339.00	309,339.26
Loc 25 Aboriginal	1,430,715.87	1,436,700.87
Location 40 Personnel	485,000.00	935,000.00
Location 41 Leases/Utilities	174,952.00	174,952.00
DEA	116,839.00	115,247.00
	15,741,839.71	16,147,045.41
Total Expense	20,018,471.22	22,778,848.07
Less: Jordan's Principal	-4,276,631.25	-5,579,121.66
GNWT Other		-466,507.00
School Generated Funds		-586,174.00
Total Operating Expense	**15,741,839.97**	**16,147,045.41**
Total Revenue	19,838,653.25	21,798,747.66
Less: Jordan's Principal	-4,276,631.25	-5,579,121.66
GNWT Other		-466,507.00
School Generated Funds		-586,174.00
Total Revenue	**15,562,022.00**	**15,166,945.00**
Surplus/Deficit	**-179,817.97**	**-980,100.41**

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SDEC
Mackenzie Mountain School
Approved 2023-2024

Approved Budget 2023-2024

		22-23 PY's	23-24 PY's	Change	2022-2023 Budget	2023-2024 Budget	Variance	%
1-210-02-001-04	Teachers	11.00	11.00	-	1,869,301	1,869,301	-	0.00%
1-240-02-001-04	Secretary	0.90	0.90	-	116,345	116,345	-	0.00%
1-250-02-001-04	Custodian	1.50	1.50	-	144,279	144,279	-	0.00%
		13.40	13.40	-	2,129,925	2,129,925	-	0.00%
1-593-02-250-04	Bussing				115,536	115,536	-	0.00%
1-614-02-154-04	Healthy Food for Learning				9,700	9,700	-	0.00%
Total Non-Discretionary - Managed by DEC					125,236	125,236	-	0.00%
Total Non-Discretionary					**2,255,161**	**2,255,161**	**-**	**0.00%**
Operations								
1-210-02-007-04	Casual - Subs				37,134	37,134	-	
1-610-02-308-04	Senior Secondary				52,402	52,402	-	0.00%
Operations	To be distributed by school				90,400	90,400	-	
Total Operations					**179,936**	**179,936**	**-**	**0.00%**
Total Non Discretionary & Discretionary Expenditures					**2,435,097**	**2,435,097**	**-**	**0.00%**

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Chief Albert Wright School
Approved Budget 2023-2024

Approved Budget 2023-2024

	Salary & Benefits	22-23 PY's	23-24 PY's	Change	2022-2023 Budget	2023-2024 Budget	Variance	%
1-210-02-001-05	Teachers	**8.00**	**8.00**	-	**1,412,198**	**1,412,198**	$ -	0.00%
1-240-02-001-05	Secretary	0.90	0.90	-	126,610	126,610	$ -	0.00%
1-250-02-001-05	Custodian	1.50	1.50	-	151,159	151,159	-	0.00%
		10.40	**10.40**	**0.00**	**1,689,968**	**1,689,968**	**0**	**0.00%**
1-614-02-154-05	Healthy Food for Learning				12,900	12,900	-	0.00%
Total Non-Discretionary - Managed by DEC					12,900	12,900	-	0.00%
Total Non-Discretionary	**Total Non-Discretionary**				**1,702,868**	**1,702,868**	**-**	**0.00%**
Operations								
1-210-02-007-05	Casuals - Subs				22,389	22,389	-	0.00%
1-610-02-308-05	Senior Secondary				48,955	48,955	-	0.00%
Operations	To be distributed by school				47,400	47,400	-	0.00%
Total Operations					118,744	118,744	-	0.00%
Total Non Discretionary & Discretionary Expenditures					**1,821,612**	**1,821,612**	**-**	0.00%

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SDEC
Chief T'Selehye School
Approved Budget 2023-2024

Approved Budget 2023-2024

Loc 17 Divisional	Salary & Benefits	22-23 PY's	23-24 PY's	Change	2022-2023 Budget	2023-2024 Budget	Variance	%
1-210-02-001-06	Teachers	10.00	10.00	-	1,709,888	1,709,888	-	0.00%
1-240-02-001-06	Secretary	0.90	0.90	-	121,834	121,834	-	0.00%
1-250-02-001-06	Custodian	1.50	1.50	-	153,414	153,414	-	0.00%
		12.40	12.40	-	1,985,136	1,985,136	-	0.00%
1-593-02-250-06	Bussing				35,000	35,000	-	0.00%
1-614-02-154-06	Healthy Food for Learning				17,620	17,620	-	0.00%
Total Non-Discretionary - Managed by DEC					52,620	52,620	-	0.00%
Total Non-Discretionary					2,037,756	2,037,756	-	0.00%
Operations								
1-210-02-007-06	Casuals/Subs				31,916	31,916	-	0.00%
1-610-02-308-06	Senior Secondary				56,347	56,347	-	0.00%
Operations	To be distributed by school				72,300	72,300	-	0.00%
Total Operations					160,563	160,563	-	0.00%
Total Non Discretionary & Discretionary Expenditures					2,198,319	2,198,319	-	0.00%

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?ethseo Ayha School
Approved Budget 2023-2024

Approved Budget 2023-2024

	Salary & Benefits	22-23 PY's	23-24 PY's	Change	2022-2023 Budget	2022-2023 Budget	Variance	%
1-210-02-001-07	Teachers	8.50	8.50	-	1,440,771	1,440,771	-	0.00%
1-240-02-001-07	Secretary	0.90	0.90	-	125,142	125,142	-	0.00%
1-250-02-001-07	Custodian	1.50	1.50	-	154,252	154,252	-	0.00%
Total Salary & Benefits		10.90	10.90	-	1,720,166	1,720,166	-	0.00%
Non-Discretionary Expenditures -	**Non-Discretionary Expenditures - Managed by DEC**							
1-614-02-154-07	Healthy Food for Learning				15,500	15,500	-	0.00%
Total Non-Discretionary - Managed by DEC					15,500	15,500	-	0.00%
Total Non-Discretionary					1,735,666	1,735,666	-	0.00%
Operations								
1-210-02-007-07	Casuals/Subs				25,940	25,940	-	0.00%
1-610-02-308-07	Senior Secondary				49,300	49,300	-	0.00%
Operations	To be distributed by school				50,200	50,200	-	0.00%
Total Operations					125,440	125,440	-	0.00%
Total Non Discretionary & Discretionary Expenditures					**1,861,106**	**1,861,106**	**-**	**0.00%**

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Colville Lake School
Approved Budget 2023-2024

Approved Budget 2023-2024

					2022-2023	2023-2024		
	Salary & Benefits	**22-23**	**23-24**	**Change**	**Budget**	**Budget**	**0.00**	**0.00%**
1-210-02-001-08	Teachers	5.00	5.00	-	933,728	933,728	-	0.00%
1-250-02-001-08	Custodian	0.80	0.80	-	83,658	83,658	-	0.00%
		5.80	5.80	-	1,017,386	1,017,386	-	0.00%
Non-Discretionary Expen	**Non-Discretionary Expenditures - Managed by DEC**							
1-614-02-154-08	Healthy Food for Learning				10,800	10,800	-	0.00%
Total Non-Discretionary - Managed by DEC					10,800	10,800	-	0.00%
Total Non-Discretionary					1,028,186	1,028,186	-	0.00%
Operations								
1-210-02-007-08	Casuals - Subs				15,151	15,151	-	0.00%
1-610-02-308-08	Senior Secondary				44,223	44,223	-	0.00%
Operations	To be distributed by school				23,000	23,000	-	0.00%
Total Operations					82,374	82,374	-	0.00%
Total Non Discretionary & Discretionary Expenditures					**1,110,560**	**1,110,560**	**-**	**0.00%**

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SDEC
Central Office
Approved Budget 2023-2024

Approved Budget 2023-2024

	Salary & Benefits	22-23 PY	23-24 PY	Change	2022-2023 Budget	2023-2024 Budget	Variance	%
1-240-08-002-14	Receptionist	1.00	1.00	-	129,281	129,281	-	0.00%
1-280-08-010-14	Superintendent	1.00	1.00	-	253,931	253,931	-	0.00%
1-261-02-001-14	Assistant Superintendent	1.00	1.00	-	230,378	230,378	-	0.00%
1-285-08-002-14	Supervisor of Finance	1.00	1.00	-	188,397	188,397	-	0.00%
1-287-08-002-14	Finance Officer	1.00	1.00	-	133,792	133,792	-	0.00%
		5.00	5.00	-	935,779	935,779	-	0.00%
Operations								
1-370-08-010-14	PD\Conferences -Superintendent				5,000	5,000	-	0.00%
1-370-08-134-14	PD\Conferences -Assistant Superintendent				5,000	5,000	-	0.00%
1-370-08-011-14	PD\Conferences -Administration				4,000	4,000	-	0.00%
1-413-08-011-14	Dues, Fees & Subscriptions				4,000	4,000	-	0.00%
1-430-08-011-14	Telephone				16,000	16,000	-	0.00%
1-431-08-011-14	Postage				2,000	2,000	-	0.00%
1-471-08-010-14	Duty Travel -Superintendent				20,000	20,000	-	0.00%
1-471-08-011-14	Duty Travel- Assist Superintendent & Office				15,000	15,000	-	0.00%
1-471-08-011-14	Duty Travel- Administration				4,000	4,000	-	0.00%
1-593-08-011-14	Contracted Services				12,000	12,000	-	0.00%
1-613-08-011-14	Office Supplies				8,000	8,000	-	0.00%
1-617-08-011-14	Copier/Fax Supplies				8,000	8,000	-	0.00%
1-660-08-011-14	Furniture/Equipment				1,000	1,000	-	0.00%
1-614-02-189-14	SSI				55,000	55,000	-	0.00%
1-680-08-011-14	Freight				3,000	3,000	-	0.00%
Total Operations					162,000	162,000	-	0.00%
Total Expenditures					**1,097,779**	**1,097,779**	**-**	**0.00%**

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Mentorship
Approved Budget 2023-2024

Approved Budget 2023-2024

		2022-2023 Budget	2023-2024 Budget	Variance	%
1-371-02-007-16	Mentorship Subs	10,000	10,000	0	0%
	Total Sub Cost	**10,000**	**10,000**	**0**	0%

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Divisional
Approved Budget 2023-2024

Approved Budget 2023-2024

		2022-2023 Budget	2023-2024 Budget	Variance	%
1-370-02-509-17	Sahtu Teacher Conference	5,000	5,000	0	0.00%
1-411-08-012-17	Audit Fees	45,000	45,000	0	0.00%
1-417-02-012-17	Director's Discretionary	10,000	10,000	0	0.00%
1-417-02-123-17	Regional Vehicle Expense	0	100,000	100,000	0.00%
1-470-02-502-17	Student Initiative	100,000	100,000	0	0.00%
1-470-02-800-17	Teacher - New teacher orientation	10,000	10,000	0	0.00%
1-475-02-510-17	Principal's Meeting - Travel	50,000	50,000	0	0.00%
1-851-08-012-17	Bank & Interest Charges	7,000	7,000	0	0.00%
		227,000	**327,000**	**100,000**	**44.05%**

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Board of Trustees
Approved Budget 2023-2024

Approved Budget 2023-2024

		2022-2023 Budget	2023-2024 Budget	Variance	%
1-291-08-303-18	Honorarium	18,300	18,300	-	0.00%
1-370-08-303-18	Conferences/Training	25,000	25,000	-	0.00%
1-412-08-303-18	Consulting Fees	-	-	-	0.00%
1-418-08-303-18	Board Discretionary	5,000	5,000	-	0.00%
1-421-08-303-18	Board Meeting Expense	5,000	5,000	-	0.00%
1-478-08-303-18	Full Board Travel	30,000	30,000	-	-
Total Expenditures		**83,300**	**83,300**	**-**	**0.00%**

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Inclusive Schooling
Approved Budget 2023-2024

Approved Budget 2023-2024

		22-23 PY's	22-34 PY's	Change	2022-2023 Budget	2023-2024 Budget	Variance	%
1-261-05-001-22	Consultant	1.00	1.00	-	190,884	195,917	5,032.84	2.64%
		1.00	1.00	-	190,884	195,917	5,032.84	2.64%
1212-05-001-04	PST Inclusive. Schooling	1.00	1.00	-	177,901	177,901	0.00	0.00%
1212-05-001-05	PST Inclusive. Schooling	1.00	1.00	-	190,448	177,901	-12,547.00	-6.59%
1212-05-001-06	PST Inclusive. Schooling	1.00	1.00	-	190,617	177,901	-12,716.00	-6.67%
1212-05-001-07	PST Inclusive. Schooling	1.00	1.00	-	170,967	165,967	-5,000.00	-2.92%
1212-05-001-08	PST Inclusive. Schooling	1.00	1.00	-	171,620	162,352	-9,268.00	-5.40%
Location 41 Leases/Utilities		5.00	5.00	-	901,553	862,022	-39,531.00	-4.38%
1-230-05-001-04	CSA Inclusive Schooling	2.50	2.38	- 0.12	317,306	265,782	-51,523.77	-16.24%
1-230-05-001-05	CSA Inclusive Schooling	1.20	1.20	-	171,430	143,593	-27,836.60	-16.24%
1-230-05-001-06	CSA Inclusive Schooling	2.00	2.00	-	270,742	226,779	-43,962.76	-16.24%
1-230-05-001-07	CSA Inclusive Schooling	1.60	1.60	-	217,488	182,173	-35,315.44	-16.24%
1-230-05-001-08	CSA Inclusive Schooling	0.80	0.80	-	110,134	92,251	-17,883.43	-16.24%
Total Salary & Benefits		8.10	7.98	- 0.12	1,087,100	910,578	-176,522.00	-16.24%
Operations								
1-370-05-133-22	Staff Development				40,762	50,728	9,966.00	24.45%
1-372-05-133-22	Materials & Assistive Technology				42,821	73,008	30,187.00	70.50%
1-412-05-133-22	Counselling & Healing				95,101	116,202	21,100.60	22.19%
1-471-05-133-22	Duty Travel				22,000	22,579	579.00	2.63%
1-550-05-133-22	Memberships/Dues							
Total Operations					200,684	262,517	61,832.60	30.81%
Total Inclusive Schooling		**14.10**	**13.98**	**- 0.12**	**2,380,221**	**2,231,034**	**-149,187.56**	**-6.27%**

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Technology
Approved Budget 2023-2024

Approved Budget 2023-2024

	Salary & Benefits	22-23 PY	23-24 PY	Change	2022-2023 Budget	2023-2024 Budget	Variance	%
1-261-02-001-24	Technology Consultant	1.00	1.00	-	190,839	190,839	0	0.00%
		1.00	1.00	-	190,839	190,839	0	0.00%
1-370-02-005-24	PD\Conferences				4,000	4,000	-	0.00%
1-471-02-005-24	Duty Travel				20,000	20,000	-	0.00%
1-480-02-005-24	Consultant Fees				1,000	1,000	-	0.00%
1-662-02-904-24	Computer Supplies-MMS				4,500	4,500	-	0.00%
1-662-02-905-24	Computer Supplies-CAWS				4,500	4,500	-	0.00%
1-662-02-906-24	Computer Supplies- CTS				4,500	4,500	-	0.00%
1-662-02-907-24	Computer Supplies- EAS				4,500	4,500	-	0.00%
1-662-02-908-24	Computer Supplies-CLS				4,500	4,500	-	0.00%
1-662-02-908-24	Computer Supplies-Central Office				5,000	5,000	-	0.00%
1-663-02-909-24	Software & Licensing				35,000	35,000	-	0.00%
1-666-02-909-24	Computer Harware- Evergreening				25,000	25,000	-	0.00%
1-680-02-005-24	Freight				6,000	6,000	-	0.00%
Total Operations					118,500	118,500	-	0.00%
Total Expenditures					**309,339**	**309,339**	**0**	**0.00%**

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SDEC
Indigenous Language & ED
Approved Budget 2023-2024

Approved Budget 2023-2024

		22-23 PY's	23-24 PY's	Change	2022-2023 Budget	2023-2024 Budget	Variance	%
1-232-12-001-25	Indigenous Language Instruction	**5.00**	**5.00**	**0.00**	733,722	733,722	0	0.00%
1-233-12-001-25	ILI Assistants- Schools	**0.40**	**0.55**	**0.15**	56,851	62,836	5,985	10.53%
1-234-12-001-25	Regional Rile Coordinator	**1.00**	**1.00**	**-**	183,775	183,775	0	0.00%
		6.40	**6.55**	**0.15**	**974,348**	**980,333**	**5,985**	**0.61%**
Indigenous Education								
1-604-12-115-25	CULTURAL DAYS - MMS				10,000	10,000	-	0.00%
1-605-12-115-25	CULTURAL DAYS - CAWS				10,000	10,000	-	0.00%
1-606-12-115-25	CULTURAL DAYS- CTS				10,000	10,000	-	0.00%
1-607-12-115-25	CULTURAL DAYS - EAS				10,000	10,000	-	0.00%
1-608-12-115-25	CULTURAL DAYS - CLS				10,000	10,000	-	0.00%
1-291-12-315-04	HONORARIUM- ELDERS NW				10,500	10,500	-	0.00%
1-291-12-315-05	HONORARIUM- ELDERS- TULITA				13,500	13,500	-	0.00%
1-291-12-315-06	HONORARIUM-ELDERS- FGH				12,500	12,500	-	0.00%
1-291-12-315-07	HONORARIUM-ELDERS- DELINE				13,500	13,500	-	0.00%
1-291-12-315-08	HONORARIUM- ELDERS- C. LAKE				10,500	10,500	-	0.00%
Total IE					**110,500**	**110,500**	**-**	**0.00%**
Operations								
1-370-12-115-25	Consultant & LS PD/Conferences					-	-	
1-471-12-115-25	Duty Travel	To be Distributed by Coordinator					-	
1-480-12-115-25	TLC In-Service						-	
1-490-12-115-25	Printing/Publishing						-	
1-593-12-115-25	Contract Services						-	
1-611-12-115-25	Aboriginal Resources						-	
1-613-12-115-25	Office Supplies/ Postage						-	
1-621-12-115-25	Computer Supplies/Repairs/Toner						-	
1-680-12-115-25	Freight						-	
Total					**80,368**	**80,368**	**-**	**0.00%**
1-615-12-115-25	Resource Development- T & L				**160,000**	**160,000**	**-**	
Community Support								
1-622-12-115-25	RILE				-		-	
1-624-12-115-25	Community Support - MMS				22,000	22,000	-	0.00%
1-625-12-115-25	Community Support - CAWS				19,500	19,500	-	0.00%
1-626-12-115-25	Community Support - CTS				21,500	21,500	-	0.00%
1-627-12-115-25	Community Support - EAS				20,000	20,000	-	0.00%
1-628-12-115-25	Community Support - CLS				22,500	22,500	-	0.00%
Total					**105,500**	**105,500**	**-**	**0.00%**
Total Expenditures		**6.40**	**6.55**	**0.15**	**1,430,716**	**1,436,701**	**5,985**	**0.42%**

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SDEC
Personnel
Draft Budget 2023-2024

Approved Budget 2023-2024

		2022-2023 Budget	2023-2024 Budget	Variance	%
Removal In/ Ulitmate Removal Assistance					
1-344-14-904-40	Norman Wells	50,000	100,000	50,000	100%
1-344-14-905-40	Tulita	50,000	100,000	50,000	100%
1-344-14-906-40	Fort Good Hope	50,000	100,000	50,000	100%
1-344-14-907-40	Deline	60,000	120,000	60,000	100%
1-344-14-908-40	Colville Lake	60,000	120,000	60,000	100%
1-344-14-909-40	Central Office		-	-	
.		270,000	540,000	270,000	100%
Removal Out/Ultimate Removal Assistance					
1-345-14-904-40	Norman Wells	10,000	40,000	30,000	300%
1-345-14-905-40	Tulita	15,000	60,000	45,000	300%
1-345-14-906-40	Fort Good Hope	10,000	40,000	30,000	300%
1-345-14-907-40	Deline	15,000	60,000	45,000	300%
1-345-14-908-40	Colville Lake	10,000	40,000	30,000	300%
Total Removal Out/Ultimate Removal Assistance		60,000	240,000	180,000	300%
Other					
1-342-14-603-40	Staff Long Service Awards	5,000	5,000	-	100%
1-312-14-603-40	WCB	150,000	150,000	-	0%
Total Other		155,000	155,000	-	0%
Total Expenditures		**485,000**	**935,000**	**450,000**	**93%**

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SDEC
Leases/Utilities
Approved Budget 2023-2024

Approved Budget 2023-2024

		2022-2023 Budget	2023-2024 Budget	Variance	%
1-302-14-909-41	CLS House Repairs	6,000.00	6,000.00	-	0.00%
1-456-14-909-41	Central Office- Janitorial	7,200.00	7,200.00	-	0.00%
1-457-14-909-41	Central Office-Utilities	55,000.00	55,000.00	-	0.00%
1-459-14-909-41	Central Office - Lease	106,752.00	106,752.00	-	0.00%
		174,952.00	**174,952.00**	**-**	**0.00%**

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SDEC
DEA
Approved Budget 2023-2024

Approved Budget 2023-2024

	2022-2023 Budget	2023-2024 Budget	Variance	%
Norman Wells DEA	27,298	25,706	(1,592)	-5.83%
Tulita DEA	22,224	22,224	-	0.00%
Fort Good Hope DEA	25,707	25,707	-	0.00%
Deline DEA	22,912	22,912	-	0.00%
Colvile Lake DEA	18,698	18,698	-	0.00%
	116,839	**115,247**	**(1,592)**	-1.36%

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Appendix C: Annual Report - Audited Financial Statements

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Approvals

Operating Plan

Heather Bo e
Education Body Chair

Rene Ch
Superintendent

June 27, 2023
Date

June 27, 2023
Date

Annual Report

Education Body Chair

Superintendent

Date

Date

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Education Accountability Framework

Tłı̨chǫ Community Services Agency

Operating Plan

For the 2023-24 School Year

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Operating Plan - Executive Summary

The Tłı̨chǫ Community Services Agency's Operating Plan for the 2023-2024 school year was prepared in compliance with the *Financial Administration Act* (FAA) that requires Northwest Territories (NWT) Education Bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The Operating Plan outline consists of several sections corresponding to various accountability areas, all of which have been completed in accordance with the Tłı̨chǫ Community Services Agency's priorities for the upcoming school year.

The following table summarizes the planned goals and targets for the upcoming school year:

The TCSA consists of 5 schools that house approximately 892 students. Our schools serve students from JK-12 and our programs include Tłı̨chǫ Immersion, regular and transitional programs, and Northern Distance Learning. "Strong Like Two People" is the mission of the agency, each school, and the intent of all educational programming.

In response to the TCSA strategic plan, education has set the following goals and priorities for 2022-2026.

1. Student Achievement: Supporting high quality instruction, interventions, and training for oral language, reading, and numeracy.
2. Wellness and Student Support: Ensure all students have equal opportunity to succeed.
3. Lifelong Learning: Developing capable lifelong learners.
4. Culturally Responsive Programs and Services: Indigenizing education in the support of developing capable Tłı̨chǫ people.

In response to regional student achievement data the TCSA has developed a comprehensive plan to improve oral language, literacy, and mathematics that includes:

- Literacy and Math Curriculum Coordinators to strengthen instruction, analyse student achievement data;
- Strengthen tier 1 instruction in both literacy and mathematics using evidence based instructional planning; and
- Student Success Initiative (SSI) proposal to provide support for Professional Learning Communities (PLC) and Multi-Tier System of Support (MTSS) through onsite coaching to build capacity in our educators.

Due to the significant number of students with support plans, and in response to the results of the Early Development Instrument (EDI), and Middle Years Development Instrument (MDI), the TCSA will focus on:

- Creating a healthy environment for our students through a variety of healthy food, counselling, recreation, and rehabilitation (SLP/OT) programs;
- All schools within the TCSA adhere to Safe Schools Plans and Emergency Response Plans (ERP) that are reviewed annually to ensure the safety of our students;
- Improving SSPs and IEPs goals and instruction to be responsive to assessments and providing corresponding programming for students;

- Supporting the Indigenous Health and Wellness Elders (IHWE), Peer Support Workers (PSW), Child and Youth Care Counsellors (CYCCs) and Northern Counselling and Therapeutic Services (NCTS) in providing healing and counselling services to our students; and
- Aligning school and regional policies and procedures with a trauma sensitive approach.

To prepare students and support staff to be lifelong learners, the TCSA will:

- Foster lifelong learning through purposeful coaching and in-servicing for educators specifically in the areas of reading, mathematics, and Tłı̨chǫ̨ language;
- Expanding on Information Technology instruction and capacity through the region with a focus on Google workspace; and
- Support quality career path programming for students in grades 7-12 (such as CPP, myBlueprint, and working with Tłı̨chǫ̨ Government Career Officers and GNWT Career Education Advisors (CEA)).

As language and culture is such a vital part of the identity of our agency, staff, and community, the TCSA strives to be innovators and leaders in Tłı̨chǫ̨ language, culture, and way of life. As such the TCSA will continue to and expand on several key initiatives:

- All schools in the TCSA region offer Tłı̨chǫ̨ as a second language, and one school offers Tłı̨chǫ̨ immersion in K-2;
- The Elders in Schools Program and Indigenous Health and Wellness Elder provides activities such as storytelling, on-the-land camps, celebration days, and heritage fair, and most importantly create Tłı̨chǫ̨ identity within the schools;
- TCSA schools plan events using the strengths of the educators, support assistants, students, and community members to promote a positive relationship between community and school. These include culture orientation days which are held throughout the year at each school;
- The Tłı̨chǫ̨ region has a long and rich history of offering innovate and unique language programming and intends on continuing that practice by developing age-appropriate resources (songs and books); and
- The TCSA will continue to support Indigenizing education through regionally developed resources including Culture Based Integrated Planning (CBIP), locally developed courses, Tłı̨chǫ̨ History, and numerous Tłı̨chǫ̨ language books.

The TCSA has embraced Chief Jimmy Bruneau's vision: "a school to be built… on my land… and that school will be run by my people, and my people will work at that school and our children will learn both ways, our way and the white man's way". To our future we look to Elizabeth Mackenzie's belief that the old Chief Jimmy Bruneau looked far ahead for us, so that our children will be 'strong like two people'.

Annual Report - Executive Summary

The Tłı̨chǫ Community Services Agency's Annual Report for the 2023-2024 school year was prepared in compliance with the *Financial Administration Act* that requires Northwest Territories (NWT) Education Bodies to report on their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The following table summarizes the successes and areas for improvement for the school year:

1. Administration and School Services

Administration and Schools Services reflects the overall operations of Education Bodies and Schools, including high level overviews of the Education Body's:

A. Governance Structure;
B. Functional Organizational Chart;
C. School Profiles; and
D. Policy Development.

A. Governance of Education Bodies

The following table details key aspects of the Education Body governance structure and processes at the regional level, such as elections membership terms, current membership:

The TCSA was established under the Tłı̨chǫ 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 Tłı̨chǫ people and having the longer-term objective of transforming itself into an agency of the Tłı̨chǫ Government. Secondly, the Agency is the only one in the Northwest Territories to deliver health and social services as well as education programs under one entity as defined under the *Tłı̨chǫ Community Services Agency Act*. A copy of this legislation is available on 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 of 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 1.

Figure 1: Three Dimensions of the TCSA

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

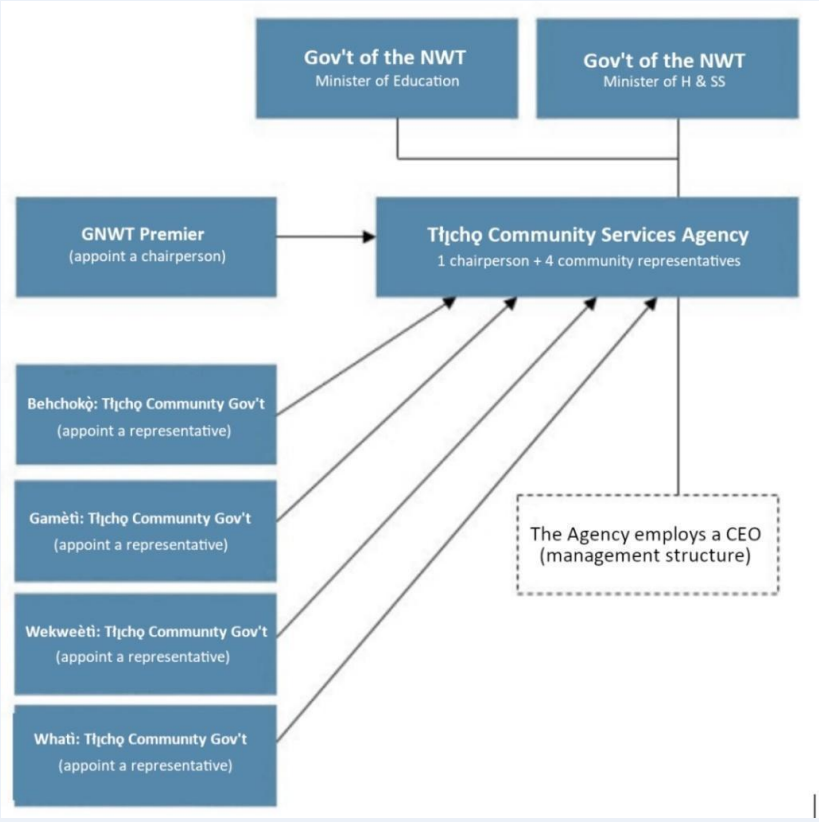
member to represent their community on the Agency Board which has the power, duty, and functions as the Tłı̨chǫ district education council (DEC). The GNWT Minister of Aboriginal Affairs appoints the chairperson after consultation with the Agency appointees and the Tłı̨chǫ Government. The term for Agency 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
- Behchokǫ̀ Representative – Rosa Mantla
- Whatì Representative – Alex Nitsiza
- Gamètì Representative – Irene Mantla
- Wekweètì Representative – Marie Adele Football

The term for the current Chairperson was extended on July 19, 2021 for three years. The terms for each of the current TCSA Board members end in the 2025-2026 school year (June 2026) and a new board will be appointed by July 2026.

Figure 2: 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 from 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, an Executive Director and Director of Health and Social Services, and a Director of Corporate Services as outlined below:

- Chief Executive Officer – Kevin Armstrong
- Director of Education – Linsey Hope
- Executive Director of Health and Social Services - Sara Nash
- Director of Health and Social Services – Rebecca Nash
- Director of Finance and Corporate Services – Rose Jiang

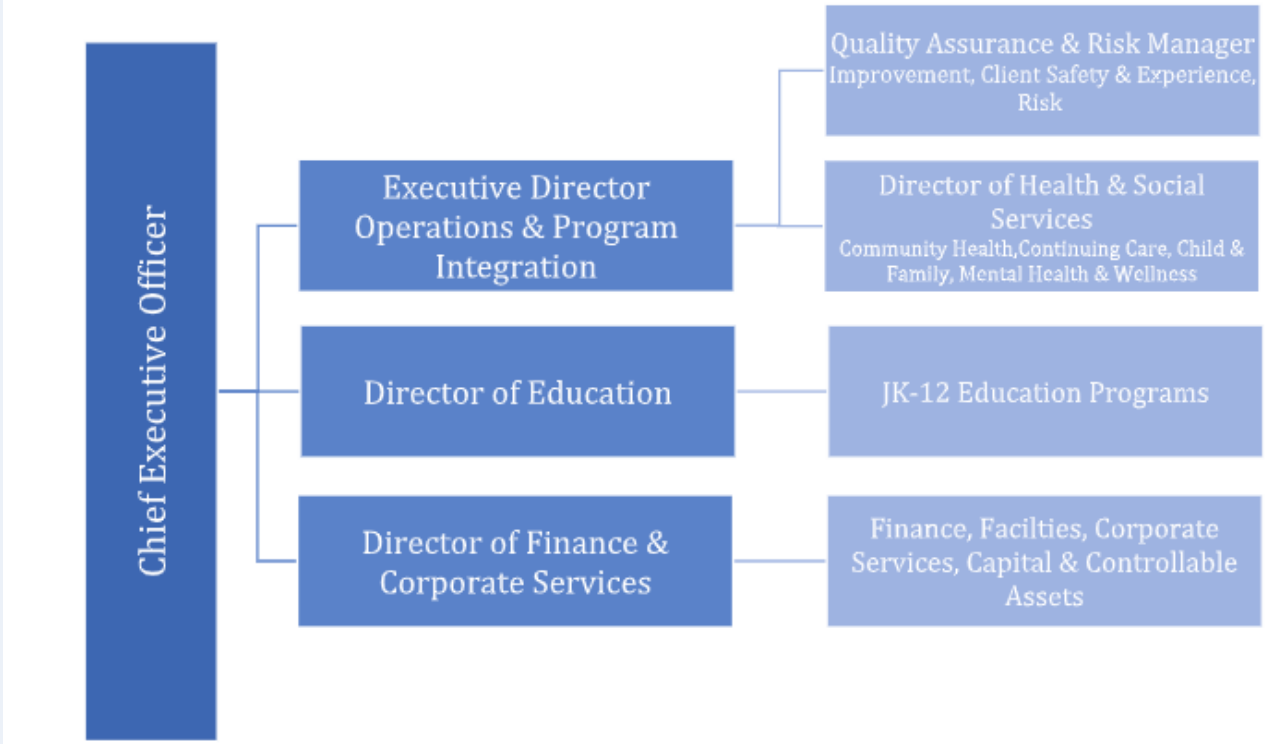
The CEO fulfills legislated roles under GNWT legislation including that of "Deputy Head" for the public service, and "Superintendent" under the Education Act. The Early Childhood and First Nations Social Programs, initially transferred to the TCSA by the Tłı̨chǫ Government, were returned to the Tłı̨chǫ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

B. Functional Organizational Chart

The following table details the functional organization of the Education Body:

Tłı̨cho̱ Community Services Agency Functional Organizational Chart

Figure 3: Management and Program Function Structure of the Tłı̨cho̱ Community Services Agency



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

C. School Profiles

The following table details the total number of schools in the District, the expected student head count for the upcoming school year and a summary of the education programming highlights offered by each school in the region, including the community the school is located in, the grades offered in the school, and any additional programming highlights for the school such as immersion programming, alternative education programming, class compositions (Multi-grade, split-grade or single graded classes) and/or other alternative learning modes (e.g. distance learning, Montessori).

Total Number of Schools in District	**5**	**Total Anticipated Student Head Count**	**892**

School Name	Community	Grades Offered	Programming Highlights
Alexis Arrowmaker School (AAS)	Wekweètì	JK – 10	- Culturally responsive programming - NDL School - Tłı̨chǫ̀ language whole school approach - Multi-grade programming
Chief Jimmy Bruneau School (CJBS)	Behchokǫ̀	JK – 12	- Culturally responsive programming - NDL School - Tłı̨chǫ̀ language whole school approach - Single grad, multi-, and split-grade programming - Transitional Program (new in 2021-22)
Elizabeth Mackenzie Elementary School (EMES)	Behchokǫ̀	JK – 6	- Tłı̨chǫ̀ Immersion (K-2) - Culturally responsive programming - Tłı̨chǫ̀ language whole school approach - Split-grade programming
Jean Wetrade Gamètì School (JWGS)	Gamètì	JK – 12	- Culturally responsive programming - Tłı̨chǫ̀ language whole school approach - Multi- and split- grade programming - NDL School
Mezi Community School (MCS)	Whatì	JK – 12	- Culturally responsive programming - Tłı̨chǫ̀ language whole school approach - Single grade, multi-grade and split-grade programming

			- NDL School

D. Policy Development

Under section 96 of the Education Act, a District Education Authority (DEA) is required to:

- Conduct its business in accordance with regulations
- To make by-laws governing the procedure to be followed in transacting the business of the DEA
- Establish a code of conduct for its members

The same requirements apply for Divisional Education Councils under section 108 of the Act.

The Education Act Regulations further define and provide guidance for the policies and by-laws DEAs and DECs are required to develop.

The following table lists the required and recommended policies and by-laws for education bodies. Please indicate in the appropriate section the effective date for each policy and by-law for each education body in your region. If a policy or by-law is not applicable, indicate "NA". Where a policy or by-law does not exist, place an "X" in the relevant box.

Due to the Agency's unique position granted by the TCSA Act and Education Act, the agency is governed by a Board made up of four members and a chairperson. The Tłı̨chǫ Community Governments (Behchokǫ̀, Gamètì, Wekweètì and Whatì) each appoint one member to represent their community on the Agency Board which has the power, duty, and functions as the Tłı̨chǫ district education council (DEC). Dates indicated the most recent date of revision.

Type of Policy or Bylaw	Tłı̨chǫ Community Services Agency Board
Code of Conduct	Aug 1, 2019
School Attendance	June 28, 2023
Safe Schools	June 29, 2016
Transportation of Students	March 10, 2015
Conduct of Business	June 1, 2008
Records Management	In development
Student Assessment	Nov 26, 2015
Inclusive Schooling	In development
Community Senior Secondary Schooling	June 2017

Honorarium	June 19, 2008
Annual Report	May 9, 2009
Borrowing Money	NA

2. Territorial Schools

Territorial Schools reflects the programs and professional development activities that directly support excellence in teaching and student academic achievement specific to the NWT Education Act, Ministerial Directives, or School Funding Framework including:

A. Education Body Strategic Planning;
B. School Improvement Planning & School Reviews;
C. Staff Evaluations;
D. Regional Training and In-Service;
E. Literacy Coordinators;
F. Healthy Food for Learning;
G. Second Language Education;
H. Student Success Initiative; and
I. Northern Distance Learning

A. Education Body Strategic Planning

NWT Education Bodies develop regional priorities and goals based on the needs of their students and schools. The priorities and goals developed for the upcoming school year should align with the following five shared priorities agreed to by Education Leaders and the Department of ECE:

1. Student achievement in Literacy and Numeracy
2. Language and Culture
3. Student & Educator Wellness
4. Personalized and Inclusive Education
5. Key Competencies

The following tables detail regional priorities, goals, and connections to the shared priorities, including regional performance indicators and targets set for the upcoming school year related to Education Body strategic planning, along with the achieved results, the explanation for any difference between targets and results, noted areas of strength and areas for development.

Regional priorities and goals.	The guiding principles and values of the TCSA strategic plan acknowledge Elders as keepers of the living memory, and value the cooperation and self-sufficiency which comes from knowledge of our history, culture, and language. The foundational principles include the development of strong, capable, healthy Tłı̨chǫ̨ communities, providing quality integrated programs and services in an effective, efficient, and timely manner, and enabling people to take responsibility for their own health, education, and well-being. The overarching Strategic Plan for the TCSA was published in the TCSA Strategic Plan in 2022. Strategic Plan Priorities: 1. Deliver Responsive Quality Programs and Services 2. Be Innovators in Strengthening Tłı̨chǫ̨ Identity 3. Strengthening Partnerships 4. Implementing Operational Sustainability 5. Ensuring Integrated Accessible Standards and Services for All 6. To provide a health and safe work environment for both employees and clients. In response to the strategic plan, education has set the following goals and priorities for 2022-2026: 1. Culturally responsive programs and services: Indigenizing education in the support of developing capable Tłı̨chǫ̨ people. 2. Student Achievement (Literacy and Mathematics): Supporting high quality instruction, interventions, and training for oral

	language, reading, and numeracy through innovative and responsive strategies. 3. Wellness and Student Support: Ensure all students have equal opportunity to succeed by adapting programming in response to student centered decision making. 4. Lifelong Learning: Developing capable lifelong learners by providing professional development that supports innovative teaching, and quality career focusing.

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Culturally Responsive Program and Services 1. Support for 'Our Languages' Curriculum Implementation 2. Strengthen ILE teams in every school to support whole school approaches to language. 3. Develop local resources and courses to support a high level of cultural instruction.	1. Mentoring for every ILI through onsite planning, modeling, and coaching with the resources and assessments developed to support the OLC. 2. Highly functional ILE teams in every school that develop and enhance the whole school approach to Tłı̨chǫ̨ language, Dene Kede, integrated studies, and camps. 3. Update and/or develop locally developed courses with GNWT LDC Guidelines as part of the transition to BC Curriculum.		
Student Achievement Work towards Canadian standards in/through: 1. Oral Language Initiative 2. Reading and Early Literacy Initiatives	1. TROLL: by Spring 2024, 60% of kindergarten students at or above the 25th percentile with 25% above the 50th percentile 2. F&P Close the Gap: by Spring 2024, 60% of students will close their reading gap by improving more than one grade level.		

3. Mathematics Instruction and Assessment	3. CTBS Close the Gap: by Spring 2024, 50% of students will close their numeracy gap by improving more than one grade level.		
Lifelong Learning 1. Purposeful coaching and in-servicing for staff including building capacity in all staff. 2. Quality career path support for students in grades 7-12. 3. Increase the capacity to utilize technology across the region.	1. Ensure every staff receives a variety of onsite and virtual coaching throughout the year to meet individual needs and develop local capacity through individualized on-the-job training and collaborative professional development. 2. Career Focused Programming: 100% of students in grade 7-12 will have a career portfolio using myBluePrint developed in conjunction with partners (school staff, TG, GNWT – CEA, and Regional Coordinators). 3. Expand on IT instruction and capacity through the region with a focus on Google Workspace.		
Wellness and Student Support 1. Integrated SSPs, IEPs, MEPs, and SBSTs that respond and drive referrals and supports. 2. Provide responsive programming for students with complex needs. 3. Expand on systemic approaches to Trauma Sensitive Instruction.	1. Refining key transitions processes to improve student programming. (ex: kindergarten screening, and high school pathways) 2. Strengthen tier 1 instruction through multi-tiered systems of support, universal design for learning (UDL), differentiation, and using assessments to drive planning, teaching, and learning. 3. Creating safe and predictable school environments and processes.		

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

B. School Improvement Planning & School Reviews

As per the *NWT School Improvement and Reporting Directive*, school improvement planning responds to student and community needs, addresses policy requirements, accommodates departmental directives, and engages all school staff.

In addition, Annual School Reviews should focus on standards of learning outcomes - academic and non-academic - and require schools to present the analysis and evaluations of learning outcomes to their Superintendent of Education.

The following tables detail regional priorities and goals for the upcoming school year related to School Improvement Planning and School Reviews, along with noted areas of strength and areas for development.

Regional approach to **School Improvement Planning and School Reviews,** and relevance to regional and shared priorities, for the school year.	All TCSA schools review and adapt their School Improvement Plans annually, under consultation with community, and staff. Each year schools consider previous year's growth, challenges, regional and territorial priorities to create responsive plans. The SIP reflects the regional strategic priorities, which align with territorial initiatives such as Our Languages Curriculum, Indigenizing Education, and Inclusive schooling. Specifically, schools target student achievement, Tłı̨chǫ culture and language, student wellness, attendance, and lifelong learning. The school improvement process is linked to the school review process. The Annual School Review is based on the Strategic Plan, Operating Plan, and School Improvement Plans. Schools review their progress against the regional and school targets. TCSA has developed an 'Annual School Review' process in consultation with the TCSA board. The TCSA will conduct a school review of each school on a rotating basis (1 school each year) and may review additional schools as necessary. The Annual School Review will include inspections of safety protocols, OHS, infrastructure, climate and culture, Tłı̨chǫ culture, staffing, and language programming, and focuses on the school's ability to deliver effective education programs.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

C. Staff Evaluations

All education staff is required to undergo evaluations as per Ministerial directives, including the *Promotion of Professional Growth for Teachers in Northwest Territories Schools* (2004) and *Direction on Principal Growth and Evaluation in the Northwest Territories* (2012).

The following tables detail the region's approach to completing staff evaluations for the upcoming school year related to staff evaluations, along with noted areas of strength and areas for development.

Regional approach to the completion of **Staff Evaluations.**	The TCSA encourages a rotational schedule, whereby staff evaluations are provided for: 1) new staff in their first and second year, 2) returning staff every 5 years, and 3) upon request of the teacher or principal. The TCSA follows the process outlined in the *Promotion of Professional Growth For Teachers in Northwest Territories Schools* (2004) and *Direction on Principal Growth and Evaluation in the Northwest Territories* (2012) in conducting the evaluations. Where there are operational requirements (ex: limited managers for large staff) priority will be placed on completing evaluations for 1st and 2nd year staff. The TCSA is part of the PD and Training territorial sub-committee working on updating the teacher evaluation process. The Union of Northern Workers (UNW) (school support staff) are evaluated using the GNWT's E-Performance tool. Education, unlike many other GNWT divisions, has an increasing number of staff with limited number of managers/supervisors (only principals) resulting in pressure on limited management resources to complete UNW employee evaluations.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

D. Regional Training and In-Service

Education Bodies are responsible for training and in-service activities for staff at the regional and school level, which can occur throughout the year, and may include 2.5 administrative days per year and time allotted for the Strengthening Teachers' Instructional Practices (STIP). (This does not include any professional development activities related to Article 16 of the Collective Agreement.)

The following tables detail the region's training and in-service plan, the relevance of the plan to regional and shared priorities, along with noted areas of strength and areas for development.

Regional approach to the completion of **Training and In-Service.** Please include relevance to regional and shared priorities, for the upcoming school year.	The TCSA dedicates considerable resources to provide training and in-servicing to our educators. For the 2023-2024 school year this includes: a regional conference for support staff and teachers trialing the BC Curriculum, one language instructor in-service, two cultural orientation days, and 38 hours collaborative STIP time. In addition to these training activities, the TCSA also offers extensive onsite coaching and workshops in PLCs, literacy, numeracy, and Indigenizing education. Due to internet bandwidth, in person training is preferred, however virtual options are becoming more common. Administrative days are used to complete administrative tasks not in-servicing or training, however the region supports 4 professional development days as well as 2.5 in-service days. The TCSA also utilizes the GNWT Enterprise Learning Management (ELM) course offerings to support all GNWT staff in areas such as supervisor training, working safely, cultural sensitivity, IT and information security.

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Number of administration days dedicated to training and in-service. (Please choose between 0 and 2.5)	0		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region,			

E. Literacy Coordinators

Literacy coordinators collaborate with teachers to develop effective instructional approaches in literacy and/or numeracy throughout all grades and subjects. They provide professional development for teachers and model effective routines, practices, and protocols, while developing a regional literacy action plan and supporting school administrators and teacher to develop and use instructional practices, resources, and assessments associated with the plan.

The following table details the total number of allocated, budgeted and actual Literacy Coordinators in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Education Body Contributed** *(PY)*	**Total Budgeted** *(Allocated + Contributed = PY)*	**Explanation if not 1.0 or 0.5** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
0.5	0.5	1.0			

** As per the School Funding Framework, funding provided equates to 0.50 or 0.25 of a school consultant position, with the expectation that the other half be funded by the Education Body, otherwise not allocated.*

F. Healthy Food for Learning

The Healthy Foods for Learning Program is supported by the Anti-Poverty Strategic Framework and aims to increase the capacity of schools to provide healthy meals and/or snacks to students.

The following tables detail the regional approach taken for the upcoming school year, along with noted areas of strength and areas for development.

<table>
<tr>
<td>Regional approach to the Healthy Foods for Learning program for the upcoming school year.</td>
<td>
The Tłı̨chǫ Community Services Agency offers Healthy Food programming in all our schools, all programs are free for all students to access. Currently, the programs we offer are:
<table>
<tr><th>Program Name</th><th>Schools Involved</th></tr>
<tr><td>Breakfast and snack programs</td><td>All Schools</td></tr>
<tr><td>Drop the Pop</td><td>All Schools</td></tr>
<tr><td>Lunch Program</td><td>CJBS</td></tr>
<tr><td>Traditional Food Day</td><td>All Schools</td></tr>
<tr><td>Take home food program for families with food insecurities</td><td>All Schools (as available and required)</td></tr>
</table>
The TCSA will continue to explore opportunities to provide healthy foods to our student population. The agency has both a Healthy Foods in School Policy, as well as Traditional Foods Policy. Traditional foods are an important part of the daily lives for many Tłı̨chǫ people. It is essential for their health, culture, and identity. Food and the way it is prepared carries significant meaning for all people; it acknowledges traditions, appreciates the experiences and diverse preferences of a group of people. Thus, healthy traditional foods are encouraged in all Tłı̨chǫ schools and camps.
</td>
</tr>
</table>

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

School Name	Type of food program(s) offered *(Breakfast, Lunch, Snack, etc.)*	Average number of children / youths served daily	Criteria to participate *(Low income, fee, Everyone welcome, etc.)*	Non-GNWT Funding Received *($ Amount / Source)*
AAS				
CJBS				
EMES				
JWGS				
MCS				

** Please complete one row for each program offered in a school. Ex:) complete two rows if a school offers both breakfast and snack programs.*

G. Second Language Education

According to section 73(2,3) of the *Education Act*, English or an Official Language other than English must be taught as part of the education program in addition to the official language of instruction.

The following table details all Second Languages (SL) instruction taught for all schools in the region, including the SL taught, the type of SL instruction, and the grades in which the SL is taught.

School Name	**Language of SL** *(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̨chǫ)*	**Type of SL program** *(core, immersion, intensive, post-intensive)*	**Grades of SL program** *(per program type)*	**Was the SL program offered as planned?** *(Y/N)*	**If No, why not?**
AAS	Tłı̨cho̱	Core	JK to 10	150 min/week	
EMES	Tłı̨cho̱ Tłı̨cho̱	Core Immersion	JK to 6 SK to 2	90 min/week 330 min/week	
CJBS	Tłı̨cho̱	Core	JK - 9 10-12	150 min/week 375 min/week	
JWGS	Tłı̨cho̱	Core	JK-9 10-12	150 min/week 225 min/week	
MCS	Tłı̨cho̱	Core	JK-9 10-12	150 min/week 400 min/week	

**Please include a row per school /per language /per type of instruction*

H. Student Success Initiative

The Student Success Initiative (SSI) aims to improve student learning and outcomes. SSI proposals are provided to the Department and the Northwest Territories Teachers' Association (NWTTA) for approvals in May of the previous school year (as per the SSI Handbook).

The following tables detail the SSI Project proposal summary including regional performance indicators and targets (**please include in the table below**), along with the achieved results, the explanation for any difference between targets and results, a summary of implementation, noted areas of strength and areas for development. Under the proposal summary, indicate whether this is a continuation of previous year's SSI project.

Name of SSI Project	**Multi-Tier System of Support – Tier 1, 2, and 3**
SSI Project Proposal Summary	Multi-Tiered System of Support (MTSS) is a framework that helps educators provide academic and behavioural strategies for students with various needs. MTSS is an integrated school-wide approach (universal, focused, intensive) which provides a structure for support for all students. It is inclusive of all students and recognizes the inherent worth of empowering all students and parents. The TCSA SSI proposal aims to strengthen and embedded the MTSS principles through Professional Learning Communities (PLCs) and Response to Interventions (RTI). The interventions supported by this project work to develop literacy skills along the spectrum from oral language development to reading comprehension. As such evidence of student need is provided by four main measures: Early Development Instrument (EDI), Teacher Rating of Oral Language and Literacy (TROLL), student program type, and Fountas and Pinnell: Benchmark Reading Assessments (F&P). Without question COVID has impacted our ability to close gaps in student learning. Schools in the Tlicho region were closed for a significant portion of the school year, there has been poor attendance during in person learning, and coaching was limited to virtual as visitors were not permitted. Regional leadership teams have advocated strong support to 'stay on our path' and avoid temptations to take on new projects. Thus the TCSA SSI is a multi-year proposal. The recently updated TCSA Literacy Action Plan, provides a 'map' for PLC teams to use as a starting place for their work. As the team begins to work effectively they take more autonomy in analyzing their data, making responsive instructional plan, and referring to tiered intervention supports. This gradual release of responsibility is a key element to the PLC and RTI approaches. As the region moves to BC Curriculum the PLC and MTSS

	approach will allow time for teachers to plan together using the new curriculum.

SSI Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
% of teaching staff from across the region who participate in SSI PD activities.	100%		
Analyzing the results of assessments to guide targeted instructional practice	TROLL: by Spring 2024, 60% of Kindergarten students at or above the 25th percentile with 25% above the 50th percentile F&P Close the Gap: by Spring 2024, 60% of students will close their reading gap by improving more than one grade level.		
Building greater capacity in the PLC process and structures	PLC teams that are collaborative, data driven and focused on improving tier 1 reading instruction through the BC Curriculum		
Implementing strategic, differentiated instructional approaches to support learning need as indicated	MTSS approach that is responsive to students needs and provides tier 2 (and 3 as appropriate) interventions		

by the assessments for RTI			
Areas of Strength			
Areas for Development			
Additional Comments			

I. Northern Distance Learning

Northern Distance Learning (NDL) provides opportunities for small community high school students to have equitable access to higher-level academic courses. Schools participating in NDL are responsible for ensuring that an In-Class Support Person (ISP) is retained to support students during their NDL classes, all classroom supplies are purchased and to ensure a classroom with access to a long-distance telephone and document camera is provided. All other equipment and supplies for the NDL program are provided.

The following tables detail the number of allocated, budgeted and actual (ISPs) in place to provide support to Northern Distance Learning program, and the explanation for any variance between each.

School Name	**Allocated** *($)*	**Education Body Contribution** *($)*	**Total Budgeted** *($)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
AAS	$31,250	In kind	$31,250		
CJBS	$26,000	In kind	$26,000		
JWGS	$31,250	In kind	$31,250		
MCS	$31,250	In kind	$31,250		
TOTAL	$119,750	In kind	$119,750		

School	**Source of each ISP** *(CUSO volunteer, local hire, UNW hire, local or local volunteer)*	**Successes and challenges related to ISPs**
AAS		
CJBS		
JWGS		
MCS		

The following tables detail regional, and school specific reporting related to Northern Distance Learning, along with the noted areas of strength and areas for development.

Areas of Strength or promising practices for the region, including examples of positive impacts that NDL may have had on students.	
Areas for Development for the region	
Additional Comments for the region .	

School Specific Reporting	School	School level Reporting
Top one or two NDL successes at each participating school.	AAS	
	CJBS	
	JWGS	
	MCS	
Top one or two challenges experienced with the implementation of NDL at each participating school.	AAS	
	CJBS	
	JWGS	
	MCS	
Top one or two supports that would help schools better implement NDL next year at each participating school.	AAS	
	CJBS	
	JWGS	
	MCS	

3. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for 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. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. Regional Inclusive Schooling Coordinators

Regional Inclusive Schooling Coordinators (RISCs) provide administrative and programming leadership at the regional level to Inclusive Schooling based staff and to the overall school team and environment to support classroom teachers in meeting the needs of students.

The following table details the total number of allocated, budgeted and actual RISCs in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
1.0	1.5	Non-compliance request use of partial PST position to over staff RISC due to high need		

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation for Difference** *(if applicable)*
% of RISCs allocated as less than a 1.0 FTE	0		

B. Program Support Teachers

Program Support Teachers (PSTs) provide direct collaborative support to classroom teachers as they develop instructional strategies to meet the needs of students.

The following table details the number of allocated, budgeted and actual PSTs in place to provide direct collaborative support to schools, and the explanation for any variance between each.

If PST duties have been split between more than one staff member, please provide details (how is the position split, and the reason for doing so).

School Name	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Details on Split PST roles**	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
AAS	0.50	0.50	Supported by Regional staff with high travel costs			
CJBS	3.25	3.00	Unable to staff a partial position. Limited housing.			
EMES	1.66	2.00	High level of complex needs			
JWGS	1.00	1.0				
MCS	1.38	1.00	Unable to staff a partial position. Limited housing			
TOTAL	7.7	7.5	Non-compliance request to use partial position towards RISC			

C. Support Assistants

Support Assistants are individuals working in the school to support classroom teachers in meeting the instructional and personal needs of students.

The following table details the number of allocated, budgeted and actual Support Assistants in place to support classroom teachers in meeting the instructional and personal needs of students, and the explanation for any variance between each.

Please ensure that Support Assistants funded through Jordan's Principle and Children's First Initiative are included in the Actual (PY) column, and accounted for in the Explanation for Difference Column, where applicable.

School Name	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
AAS	0.20	0.87	Unable to staff a partial position. Limited housing.		
EMES	3.07	4.35	High level of complex needs		
CJBS	6.39	5.20	Support high need in other schools		
JWGS	0.93	1.74	High level of complex needs		
MCS	2.56	2.61	High level of complex needs		
TOTAL	13.16	14.77	High level of complex needs		

D. Inclusive Schooling - Staff Development

Specific funding is provided for education staff to provide or receive professional development directly related to supporting student and inclusive education in the classroom and school in general.

The following table details the total amount of allocated, budgeted and actual funding spent on inclusive schooling professional development, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$59,153	$59,153			

The following table details the Inclusive Schooling Professional Development planned during the upcoming school year:

Type of Training & Topic	**Audience Intended** *(PSTs, Educators, Support Assistants, Principals, etc.)*	**Training Provider** *(RISC, ECE, Contractor, etc.)*	**Planned Date & Location**	**Was the training held as planned?** *(Yes/No)*	**If No, why not?**
Onsite coaching Literacy Intervention and Reading Behaviours	PSTs / Literacy Interventionists / Educators / Support Assistants (SA)	Literacy Coordinator, Contractor (F&P)	2 sessions planned and 2 virtual Date: TBD Location: All schools		
Workshop: SSP and IEP writing	PSTs / Educators	RISC	Regional Conference PST meetings, and as / when needed		
Workshop: Self-Regulation	PSTs / Educators / SA	RISC, and Contractor	Dates: TBD Location: TBD		

Workshop / Coaching: Differentiation and Universal Design for Learning	PSTs/ Educators	RISC, Regional Coordinators and Contract provider	Varies		
Conferencing: SLP/OT Training	Support Assistants	SLP Coordinator, and Contractors	Varies		
Onsite / video conferencing: Assistive Technology	Support Assistants / PSTs / Educator	RISC or Contractor (as needed)	As needed		
Trainer Certification: SIVA	Selected Staff	Contractor	Varies		

The following table details any Inclusive Schooling expertise or services contracted for professional learning and capacity building initiatives, including the name of the Contractor, the type of service, the reason the service was needed, the school(s) in which the contractor worked, and the length of contract that was awarded throughout the school year (not including members of the ECE Territorial-Based Support Team).

Name of Contractor	**Type of Service** *(Frequency / Quantity - such as # of assessments or days of consultation)*	**Reason for using a contractor rather than a GNWT-provided service** *(GNWT service unavailable, etc.)*	**School(s) impacted by Service**	**Length of Contract**	**Total** *($)*

** This table refers to contractors procured using Inclusive Schooling funding, and does not include others such as those procured by Jordan's Principle / Child First Initiative Funding.*

E. Assistive Technology

Assistive technology (AT) is any item, piece of equipment, or product system, whether acquired commercially off-the-shelf, modified, or customized, that is used to increase, maintain, or improve functional capabilities of a child with a disability.

The following table details the amount of allocated, budgeted and actual funding spent on Assistive Technology per school, and the explanation for any variance between each.

Allocated *($)*	**Actual** *($)*	**Actual Assistive Technology Purchased**	**User Group Type** *(# of classrooms / individual student/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$81,102					

F. Healing and Counselling

Healing and Counselling refer to strategies and supports designed to address behavioural, social, emotional, and healing issues, including those related to the legacy of residential schooling.

The following table details the amount of allocated, and funding spent on Healing and Counselling throughout the region.

Allocated *($)*	**Actual** *($)*	**Purpose** *(materials, positions, contracts, etc.)*	**User Group Type** *(# of classrooms / individual student/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$116,050					

G. Alignment of Student Supports

In order to support all students within the Common Learning Environment as per 9.1c in the *Ministerial Directive on Inclusive Schooling (2016)*, it is critical that student supports are aligned. Student Support Plans (SSPs) and Individual Education Plans (IEPs) can be reviewed and changed at any time, but must be reviewed at least once every reporting period (3-4 times per year).

The following tables detail the region's approach to ensure that student supports aligned to the goals stated in their SSPs and/or IEPs for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that **student supports are aligned** to the goals stated in SSPs and IEPs.	As part of our strategic goals, the TCSA has set a priority to ensure all students have equal opportunity to succeed. This will be achieved through regular reviews and audits of SSPs and IEPs by the School Based Support Team (SBST), Regional Inclusive Schooling Coordinator (RISC), Program Support Teachers (PST), teachers, parents, and students. The TCSA approach is further discussed in Section J of this plan. Through regular reviews and revisions of the SSPs and IEPs, teachers will be responsive in creating differentiated instruction through universal design for learning. SSPs and IEPs are reviewed with parents at the start of the year, and whenever changes are suggested. Copies are sent home to parents in the first report card (if not already shared) for signatures. Program plans are discussed/updated in each reporting period (quarterly). An area of continued focus for the region will be a wrap-around, collaborative approach when writing and implementing the recommendations from assessments (ex: SLP, OT, ASD, Ed Psych, TROLL, Reading and oral language, math, etc.) to set targeted goals in SSPs and IEPs. Then, the targets adjust as the individual benchmarks become more attainable and students meet with regular success.

Areas of Strength for the region	
Areas for Development for the region	

Additional Comments for the region.	

H. Flexible Instructional Strategies

Instructional strategies are techniques that teachers use to help students become independent, strategic learners. Principals are required to support teachers and support assistants in the use of flexible instructional strategies, such as scheduling allocation of resources, or leading staff development.

The following table details the region's approach to ensure that principals create conditions to support teachers in the use of flexible instructional strategies for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that principals create conditions to support teachers in the use of **flexible instructional strategies**.	As part of our regional strategic goals the TCSA has set a priority to foster lifelong learning and provide individualized coaching and mentoring. Thus, the TCSA takes the approach that not all staff need the same support. Personalized coaching, small group workshops, and mentorship approaches have replaced a one size fits all approach. Principals use student achievement data to create conditions for each teacher to receive instructional support in the area they need. This is most often provided by the PSTs, but often supported by the Coaches and Regional Coordinators, or a contract provider. This is a tiered approach to strengthening instructional practices. Regardless of the support provider– the approach is to use evidence to make informed instructional decisions. This includes use of classroom profiles, creating responsive SSPs/IEPs, flexible and dynamic assessments and observations, and oral language focused lessons. Through the PLC process the region has identified that strengthening tier 1 instruction is a priority. The TCSA supports education staff by digging deeper into analyzing reading assessments and explicitly targeting how to plan for reading instruction and moving beyond ability reading groups to better target specific gaps in reading. Explicit, targeted, and structured literacy instruction have been the most effective instructional strategies and thus the main area for staff training.

Areas of Strength for the region	
Areas for Development for the region	

Additional Comments for the region.	

I. School-based Support Team

The School-based Support Team (SBST) operates under the leadership of the principal to assist classroom teachers with developing and implementing instructional and/or management strategies, SSPs or IEPs, and to coordinate support resources for students. The team also develops strategies to support classroom teachers in meeting students' needs and to reduce barriers to students' success in learning; solve specific problems; address systemic issues as well as those that are teacher or student specific; and maintain documentation, as per the reporting requirements. SBSTs are encouraged to meet regularly (typically weekly), and to keep written records of their meetings.

The following tables detail the region's approach to ensure that the SBST, under the leadership of the principal with co-leadership by PST(s), is involved to support teachers to meet the needs of all of their students for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that the SBST is in place in each school and is operating effectively** as per the directive.	The TCSA has set a strategic priority to ensure all students have equal opportunity to succeed. This will be achieved in part by providing wrap-around services for students that are developed in effective SBST meetings. SBSTs have been established in every school with the RISC regularly attending to ensure effectiveness. Efficient and collaborative processes will continue to be reinforced in the 2023-24 school year including the referral process, record keeping, and procedures associated with the SBST. Transitions have been identified as an area for SBSTs to support. This includes: grade transitions, entry / exit points, and changing program type. The larger schools have opted to adapt the SBST approach to meet their unique needs. For example having different SBST focusing on different school wide needs such as a counselling or academic focused SBST.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

J. Review of SSPs and IEPs

SSPs and IEPs should be discussed with parents and guardians. However, as per the NWT *Education Act*, IEPs additionally require the explicit consent of the student's parent or guardian, typically recognized by a signature on the IEP.

The following tables detail the region's approach to ensure that IEPs and SSPs are updated and reviewed in consultation with parents, students, SBST members, education body staff, and other professionals as required for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that IEPs and SSPs are updated and reviewed in consultation** with parents, students, SBST members, education body staff, and other professionals as required.	The TCSA has set a strategic priority to ensure all students have equal opportunity to succeed. This will be achieved through regular reviews and audits of SSPs and IEPs by the Regional Inclusive Schooling Coordinator (RISC), Program Support Teachers (PST), teachers, parents, and students. Through regular reviews and revisions of the SSPs and IEPs, teachers will be responsible for creating responsive and appropriate support for students. The TCSA will continue to improve communication on the distinction and interpretation of program types (SSPs and IEPs) with parents/guardians. The region will continue a team approach involving family and other partners to build supports and develop transition planning for students which beyond teachers, support assistants, and administration may include Child and Youth Counsellors, Community Liaisons, Health and Wellness Elders, contractors, territorial partners (TBST and/or Child Development Team), and health partners. The region requires all SSPs and IEPs to be signed annually and IEPs to be resigned when updated. This is most often achieved with home visits during the start of the school year and overseen by PSTs. Regular contact between the school and family is facilitated by PSTs, and also at reporting periods with parent - teacher - student meetings.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

K. PST Activities

In carrying out their role, the PST will focus on activities and functions that directly support classroom teachers to meet the needs of their students. The Inclusive Schooling Directive provides guidance for this by setting out PST priority time-use targets:

- a minimum of 60% of the PST's time should be devoted to ***teacher support activities***
- no more than 25% of the PST's time should be spend working ***directly with students*** (commonly Tier 3 students –those with more complex needs)
- maximum of 15% of the time used for ***other*** functions

The following table details the region's approach to ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets**.	Based on data from the Early Development Instrument (EDI), Middle Year Development Instrument (MDI), speech and language assessments, reading and oral language assessments, and the high number of students on SSPs and IEPs, the demands on PSTs are extremely high. The complex needs of our students make it difficult to comply with the priority use guidelines. This is due to a large administrative load to support teachers in the development of SSPs and IEPs, and coordinate additional student supports (speech, OT, educational and psychological assessments) for a very large percent of our population. The PSTs are also an integral part of the tier 2 and 3 intervention blocks that support student achievement in reading and literacy, mathematics, and social-emotional behaviours. As a result, the PSTs are working directly with students more than the recommended 25%. While we have increased the number and availability of service providers which is a benefit to our students (ex: SLP, OT, ASD, TBST, CDT, reading intervention, educational psychology, etc.), the increase has put additional responsibility on the PSTs to coordinate and administer these services (ex: referrals, parental permissions, reports, debriefs, record keeping, communication with other staff, etc.). As a result, the PSTs are working to support teachers through the administration of these services more than the recommended 15%. Schools with more than 1 PST often share the priority use targets unequally; PSTs that have strengths in coaching spend more time coaching, and those with certifications/experience in interventions spend more time directly supporting students.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

4. Indigenous Languages and Education

As set out in the Education Act, the NWT education system recognizes the relationship between languages, culture and learning, and that school programs must be based on the cultures of the NWT.

The *Northwest Territories Junior Kindergarten – Grade 12 Indigenous Languages and Education Policy* (*ILE Policy*) is in place to support the Department of ECE and education bodies in welcoming all students within learning environments that centre, respect, and promote Indigenous worldviews, cultures, and languages of the community in which the school is located.

The *ILE Policy* is supported annually by conditional funding that is allocated to education bodies to provide quality Indigenous language instruction and relevant culture-based school programs for students as part of the education program for the education district. The funding provided to education bodies for Indigenous languages and education must be for the sole purpose of supporting students and teaching in accordance with the *ILE Policy*.

A. Regional Indigenous Language and Education Coordinators

The Regional Indigenous Language and Education (RILE) Coordinator provides a centralized leadership role in coordinating Indigenous language instruction and Indigenous education programs and activities in the region.

The following table details the total number of allocated, budgeted and actual RILE Coordinators in place to provide leadership at the regional level, and the explanation for any variance.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for difference or any adjustments to PYs** *(if applicable)*
1.0	1.0			

B. Indigenous Language and Education Teams

NWT schools are expected to create an ILE team to set personalized school goals identified in a School Based ILE Plan. The goals created in a school's ILE Plan should be focused on the 9 action areas outlined in the ILE Handbook. Each year, schools are asked to revisit their ILE Action Plans and revise as needed to ensure growth of Indigenous language and education in their schools.

The following table details the composition of ILE teams and their planned meeting frequency including an explanation if the team was not in place or active during the year.

Indigenous Language and Education Team			
School	**ILE Team Composition** *(Principal, PST, etc.)*	**Meeting Frequency**	**Explanation if ILE Team was not in place or active** *(if applicable)*
AAS	Principal, Indigenous Language Instructor, custodian, teacher, SAs and secretary	Bi-Weekly	
CJBS	Vice Principal, selected teachers, Indigenous Language Instructors, Culture Instructor, Elders	Weekly	
EMES	Administration, Tłı̨chǫ Immersion teachers and support assistants, Indigenous Language Instructor, PE teacher	Monthly	
JWGS	Indigenous Language Instructor, Elder, PST, SA, Principal	Weekly	
MCS	Principal, Indigenous Language Instructors, Elder, Selected Teachers, PST, SA	Weekly	

C. Indigenous Language Instructors

Indigenous Language Instructors (ILIs) provide Indigenous languages instruction to JK-12 students in NWT schools through the delivery of the *Our Languages* curriculum.

The following table shows the breakdown of the budgeted, and actual ILI (PY funding) in place at each school, identifies whether the allocated PY is new or a returning ILI, and explanation for adjustments to PY.

School Name	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for difference or any adjustments to PYs** *(if applicable)*
AAS	0.50	1.0	Unable to staff a partial position. Limited housing.		
CJBS	3.99	2.0	Hire SA to support land based language programs		
EMES	2.05	3.0	Hire 2 SA for immersion classes		
JWGS	1.0	1.0			
MCS	1.80	1.5	Unable to staff a partial position. Limited housing.		
TOTAL	9.34	8.5	Redistribution to support immersion program and land based language programs		

Note: Culture and language resource people and Elders are accounted for under the Indigenous Education (O&M) and Community Support categories.

Some Regions have indicated difficulty in filling ILI positions. The following table details the planning for maintaining ILI instruction in the Region, and for recruiting and retaining ILIs. As well as the opportunity to describe challenges or barriers related to Indigenous language instruction.

Accommodations made to maintain Indigenous language instruction in the region, if any?	Three Indigenous Language Instructors have been hired on a letter of authority. These Tłı̨chǫ̨ language Instructors have experience working in our schools, but require a strong commitment from the TCSA to provide mentorship and coaching. The TCSA regularly supports language instructors to participate in professional development not only provided by the territory and region, but through programs like Canadian Indigenous Language and Literacy Development Institute (CILLDI), Program for the Education of Native Teachers (PENT), and the Mentor-Apprentice Program (MAP). Our Elders in schools (both Indigenous Health Wellness Elders (IHWE) and other Elders) are an additional level of support in schools for mentoring these new language instructors.
Plans to recruit and retain language teachers, if any?	No - the region will continue to use the above strategy to support new language instructors. We are working with partners to encourage university and college programs that prepare a new workforce who are equipped with strong pedagogy and language skills.
The # of anticipated New ILIs and which schools they are in.	One for 2023-2024
Challenges and/or barriers faced in the region	Many of the new Tłı̨chǫ̨ language Instructors are not confident in their oral, and print literacies. Another challenge identified through coaching is instructional pedagogy; many instructors require support beyond language acquisition extending into instructional areas such as assessment, inclusive schooling, and reporting. Many ILI find it difficult to participate in online learning and training models.

D. Indigenous Education

Indigenous Education funding supports the operation and maintenance of Indigenous education programs and activities in NWT schools. All NWT schools are expected to welcome all students within learning environments that centre, respect, and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located. This includes:

- Schools must actively implement *Dene Kede* and/or *Inuuqatigiit* to bring forward, in all instruction, the Indigenous worldviews, cultures, and languages of the community in which the school is located by:
    - Allocating resources to support JK-12 educators in actively implementing *Dene Kede* and/or *Inuuqatigiit.*

- Schools should welcome all students within learning environments that centre, respect and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located, through building the school-community relationship, offering educator training and employing a whole school approach to Indigenous language use by:
    - ***o*** Allocating resources to help build the school-community relationship, including **mandatory Elders in Schools programming**: *Please note that Elders in School Programming no longer exists as a separate program and the financial support has been absorbed into Indigenous Education funding;*
    - Allocating resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of mandatory cultural orientation**; and,
    - Allocating resources to employ a whole school approach to Indigenous language use.

- Schools should work toward Indigenizing teaching and learning practices, Indigenizing the content of curricula and programming, and providing opportunities for all JK-12 students to engage in authentic and relevant key cultural experiences throughout the school year by:
    - Allocating resources to support educators to ensure their teaching and learning practices are holistic, spiral, experiential and relational;
    - Allocating resources to support educators in Indigenizing the content of curricula and programming to ensure it reflects the Indigenous worldviews, cultures, and languages of the community in which the school is located; and,
    - Allocating resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

Indigenous Education funding includes the hiring of Elders and community resource people and providing appropriate teacher training to ensure the *ILE Policy* is implemented.

The following table details the total amount of allocated, budgeted, and actual funding spent on Indigenous Education to create welcoming environments and Indigenizing education **in each school**, and the explanation for any variance.

School Name	**Allocated** *($)*	**Budgeted** *($)*	**Explanation for difference** *(if applicable)*	**Actual** *($)*	**Explanation for difference** *(if applicable)*	**3rd Party Funding** *($)* **/ Source** *(If applicable)*
Example: ILESHS	*$40,000*	*$30,000*	*$10,000 will be used for sub costs/travel to support language professional development for ILIs*	*$30,000*	*N/A*	N/A
AAS	$31,750	$31,750				
CJBS	$42,400	$42,400				
EMES	$31,800	$31,800				
JWGS	$31,750	$31,750				
MCS	$38,100	$38,100				
TOTAL	$175,800	$175,800				

The following table details whether **schools** choose to allocate or find additional funding for an Elder and/or Cultural Support Worker that works at the school on a **consistent schedule** either from ILE funds or 3rd party funding.

School	Elder in School *(Y/N)*	Cultural Support Worker *(Y/N)*	How are these positions funded?	If no to either of these positions, why not?
AAS	Yes	No	Health and Wellness Elder - Jordan's Principle	Elders are hired on short term basis using ILE Funding
CJBS	Yes	Yes	Health and Wellness Elder - Jordan's Principle	Culture Support Worker are hired as full time staff using ILE Funding
EMES	Yes	Yes	Health and Wellness Elder - Jordan's Principle	Culture Support Worker are hired as full time staff using ILE Funding
JWGS	Yes	No	Health and Wellness Elder - Jordan's Principle	Elders are hired on short term basis using ILE Funding
MCS	Yes	No	Health and Wellness Elder - Jordan's Principle	Elders are hired on short term basis using ILE Funding

E. Strengthening Training for Northern Educators

Strengthening training for Northern educators in Indigenous language and education is essential in order to provide educators with the background and context from which they can learn more about the community in which they live and work. This provides the foundation for educators to contribute to the ongoing development of positive relationships with students, parents, and the community at large.

Education bodies must allocate resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of <u>mandatory</u> cultural orientation**.

The following table details school-based and/or regional approaches to **local** cultural orientation days.

School	Key Cultural Experiences	% of Staff Participation	% of Actual Participation	Explanation for Difference *(if applicable)*
Example: ILESHS	*Trail Break*	*100*	*90*	*Program Support Teacher and Vice Principal had mandatory Territorial wide training with a division of ECE*
AAS	Living Well Together - Indigenous Cultural Awareness and Sensitivity Training (ICAST) Various seasonal activities - kayaking/canoeing, Tlicho Leadership Visioning Exercises, Mitt sewing project, setting up outdoor culture camp	100%		
CJBS	Living Well Together - ICAST Visit local historical site (Old Fort Rae) Canoe / Fish Camp	100%		
EMES	Living Well Together - ICAST Various seasonal activities - traditional foods, hide scraping, fish nets, beading & sewing, traditional medicine	100%		
JWGS	Living Well Together - ICAST Tlicho Leadership Visioning Exercises Sewing and Beading Project Fish Camp	100%		
MCS	Living Well Together - ICAST	100%		

	Various seasonal activities - traditional foods, hide scraping, fish nets, beading & sewing, traditional medicine			

All school staff play a role in supporting language reclamation and language revitalization efforts. **Employing a whole school approach to Indigenous language use** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

F. Offering Key Cultural Experiences

Key Cultural Experiences are the backbone to education in an Indigenous context. Students learn best by doing. Key cultural experiences are authentic and relevant activities, which provide learning experiences that reflect, validate, and promote the worldviews, culture and languages of the Indigenous peoples of the NWT. Education bodies must allocate resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

The following table details the **land-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of land-based key cultural experiences from each school in the region.

School	Name of Land Based Key Cultural Experience *(list two wise practices from each school)*	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used? *(Y/N)*	Duration of Experience *(Days / hours / frequency)*
Example: ILESHS	*Fish Camp*	*60 students (Northern Studies 10, and two grade 7 classes)*	*5*	*Yes*	*1 class a day over 3 days*
	Muskrat Camp	*60 (grade 7, 8 and 9)*	*6*	*Yes*	*1 class a day over 3 days*
AAS					
CJBS					
EMES					
JWGS					
MCS					

The following table details the **school-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of school-based key cultural experiences from each school in the region.

School	Name of School-Based Key Cultural Experience *(list two per school)*	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used throughout? *(Y/N)*	Duration of Experience *(Days / hours / frequency)*
Example: ILESHS	*Drum Making*	*15 (Males in grade 10-12)*	*2*	*No – Elder and Knowledge keeper who led drum making were not fluent speakers*	*Various times over a two-week period*
	Traditional Medicine	*30 (Experiential Science Class)*	*2*	*Yes*	*Daily over a week in class.*
AAS					
CJBS					
EMES					
JWGS					
MCS					

The following table details the supplies purchased by schools to deliver key cultural experiences.

School	Land-Based Supplies or Equipment Purchased *(over $1 000)*	# and type of projects (per school) that used the equipment recorded in the previous column
• *Example: ILESHS*	• *3 Tents* • *1 Skidoo* • *Gas* • *Food for camps*	• *3 tents – used for 12 camps – Fish, Rabbit, and Muskrat camps* • *1 skidoo – used for 10 camps – Rabbit and Muskrat* • *Gas – gas for boats and skidoo's used for 20 camps in total - fall, winter and spring camps* • *Food – food supplies for all day camps and 2 over night High School Coming of Age camps.*
AAS		
CJBS		

EMES		
JWGS		
MCS		

G. Employing a Whole School Approach to Language Use

All school staff play a role in supporting language reclamation and language revitalization efforts. Employing a **'whole school approach to language use'** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

The following tables detail initiatives that employ the whole school approach to language use.

School	Type of School-Based Staff Initiatives in Place to Promote a Whole School Approach to Language Use.	Type of Community Events Hosted by the School that Promote, Use, and Celebrate Indigenous Languages.
Example: ILESHS	• *ILES team planned monthly phrases for staff to practice and replace the English version with.* • *A language speaker attended the staff meetings at the beginning of each month and helped staff learn the phrases.* • *Reinforced learning with the use of audio clips for practice*	• *Hosted community Christmas feast which included drumming, prayer, and songs in the language* • *Community-school graduation celebration in June.*
AAS		
CJBS		
EMES		
JWGS		
MCS		

H. Community Support

Community support funding is offered to support Indigenous language revitalization by supporting the hiring of cultural resource experts for short term projects, the purchase/renting of on-the-land equipment and supplies, and/or the provision of Indigenous language and education professional development within communities.

The following table details the **regional** amount of allocated and actual funding spent on community support, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$87,676	$87,676			

I. Resource Development for OLC and ILE Handbook

The Resource Development funding provides support for the continued development and implementation of the *Our Languages* curriculum (OLC) and *the Indigenous Language and Education* (ILE) *Handbook.* Schools that provide Indigenous language instruction must offer dedicated time for Indigenous language instruction within the regular education program and actively implement the *Our Languages* curriculum by:

- Allocating resources to support core Indigenous language instruction;
- Allocating resources to develop resources for the *Our Languages* curriculum;
- Allocating resources to support community connections related to Indigenous language instruction; and,
- Allocating resources to support Indigenous language instruction through an immersion approach, where and when possible.

Resource Development funding is to be used only for:

a) Training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation;
b) Developing resources for the implementation of *OLC* and *ILE Handbook* in schools; and
c) Technology needs that support *OLC* and *ILE Handbook* implementation.

Note: Please ensure copies of any new resources produced are submitted to ECE-ILES.

The following table details the **regional** funding allocated, budgeted, actual expenditures for resources development, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$116,981	$116,981			

The following table details the **regional** and **school** training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation.

School and # of ILIs participating	**OLC or ILE Handbook**	**Specific Focus** *(ex: assessment)*	**Training Provider** *(ex: RILE, ECE, Contractor)*	**Dates and Location**
Example: ILESHS -2 ILIs and PST	*OLC*	*Assessment*	*RILE and private contractor*	*September 12-14, Yellowknife*

The following table details the **regional resources created** for the implementation of *OLC* and *ILE Handbook* in schools.

Resource Type (ex: books, signage, digital, visuals, translations)	**Title of Resource** (if texts)	**# of Copies Produced**	**Language Produced In**
Example: Wordless book	*Rebecca and the Trickster Raven*	*30*	*Dene Zhatie*

The following table details **regional purchases made to support technological** needs that support OLC and ILE implementation.

Type of technology purchased	**# of Items Purchased**	**How the Purchased Technology Supports *OLC* and *ILE Handbook* Implementation**
Example: iPads	*5*	*5 iPads were placed in the Indigenous language classroom and fully loaded with all apps, games and electronic books that support Indigenous language instruction.*

Appendix B: Operating Plan - Operating Budget

Department of Education, Culture & Employment
Council/District Approved 2023-2024 Budget

Divisional Education Council/District Education Authority
Statement of Operations - (Schedule 1)
Annual Budget - Consolidated

	2023-2024 Budget	2022-2023 Approved Budget	2022-2023 Projected Actual
OPERATING FUND			
REVENUES			
Government of the NWT			
ECE Regular Contributions	17,885,002	17,885,001	18,033,873
SSI (Base Amounts - Schedule 8)		114,000	102,160
Northern Distance Learning (Schedule 8)	119,750	119,750	119,750
Minority Language (Schedule 8)			
Education Renewal Initiative (Schedule 8)			
ECE Other Contributions	144,000.00	144,000	317,748
Sub-Total ECE	**18,148,752**	**18,262,751**	**18,573,531**
GNWT Other Contributions	153,000.00	154,775	157,500
Total GNWT	**18,301,752**	**18,417,526**	**18,731,031**
Federal Government Jordan's Principle (Schedule 8)	8,989,227	8,136,643	7,238,532
Federal Government Other			
Property Tax Requisitioned			
Other Education Bodies			
Education Body Generated Funds			
Rentals			
School Fees			
Investment Income	50,000	25,000	133,647
Donations			
Other	184,000	135,000	375,048
Total Generated Funds	**234,000.00**	**160,000**	**508,695**
TOTAL REVENUES	**27,524,979**	**26,714,169**	**26,478,258**

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EXPENSES

Administration (see Schedule 2)	1,373,034	1,406,314	1,383,034
School Programs (see Schedule 2)	13,057,123	12,549,429	13,042,980
Operations and maintenance (see Schedule 2)		-	
Inclusive Schooling (see Schedules 2&3)	3,244,077	3,174,238	3,185,078
Indigenous Languages and Education (see Schedules 2 & 4)	2,002,651	1,980,992	2,002,651
Student/Staff Accomodations (see Schedule 2)			
Debt Service			
Federal Government Jordan's Principle (Schedule 8)	8,989,227	8,136,643	7,203,496
Sub-Total Expenses Before Amortization	**28,666,111**	**27,247,617**	**26,817,239**
Amortization (see Schedule 6)	**93,942**	**56,565**	**56,565**
TOTAL EXPENSES**	**28,760,053**	**27,304,182**	**26,873,804**
ANNUAL OPERATING SURPLUS (DEFICIT)	**(1,235,074)**	**(590,013)**	**(395,546)**
ACCUMULATED SURPLUS (DEFICIT) OPEN *	**1,623,664**	**2,019,210**	**2,019,210**
ACCUMULATED SURPLUS (DEFICIT) CLOSE *	**388,590**	**1,429,197**	**1,623,664**

*Accumulated Operating Surplus exclusive of investment in TCAs, and LED Reserve. CSFTNO excludes liability to GNWT.

Reconciliation of Total Closing Accumulated Surplus:

Closing Operating Surplus from above	388,590	1,429,197	1,623,664
Closing Tangible Capital Assets (YK1, YCS, TCSA, SSDEC)	(335,030)	(428,972)	(428,972)
Closing LED Reserve (YK1 Restricted)	-	-	-
Closing Liability to GNWT (CSFTNO)	-	-	-
Closing Restricted Operating Reserve for Vehicle Replacement (Schedule	(65,000)	-	-
Total Closing Accumulated Surplus	**(11,440)**	**1,000,225**	**1,194,692**

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Divisional Education Council/District Education Authority
Consolidated Expenses - (Schedule 2)
Annual Budget

	Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Language/ Cultural Programs	Student/Staff Accommodation	Jordan's Principle	Total
SALARIES								
Teachers' Salaries		8,715,999					1,600,398	**10,316,397**
Regional Coordinators (RISC/RILE)					1,466,530			**1,466,530**
Program Support Teachers				1,201,715				**1,201,715**
Support Assistants		148,179		1,490,672			4,861,692	**6,500,543**
Indigenous Language Instruction								**-**
Cultural Resource Staff								**-**
Elders in Schools								**-**
Non Instructional Staff	1,096,334	2,119,684		209,805	248,340		933,509	**4,607,671**
Board/Trustee Honoraria	30,000							**30,000**
EMPLOYEE BENEFITS								
Employee Benefits/Allowances	3,500	152,000						**155,500**
Leave And Termination Benefits								**-**
STAFF DEVELOPMENT (Including Travel)	15,500	1,500		20,000			25,150	**62,150**
SERVICES PURCHASED/CONTRACTED								
Professional/Technical Services	30,000							**30,000**
Postage/Communication	16,200	43,700						**59,900**
Utilities								**-**
Heating								**-**
Electricity								**-**
Water/Sewage								**-**
Travel	57,000	12,457		20,000	5,500			**94,957**
Student Transportation (Busing)		698,959						**698,959**
Advertising/Printing/Publishing								**-**
Maintenance/Repair	6,000	29,500			2,800			**38,300**
Rentals/Leases	16,000	27,800			2,500			**46,300**
Other Contracted Services	74,200	171,040		161,050	40,100		1,427,478	**1,873,868**

MATERIALS/SUPPLIES/FREIGHT								
Assistive Technology								-
Materials	26,500	897,305		139,336	233,881		141,000	**1,438,022**
Freight	1,800	39,000		1,500	3,000			**45,300**
DEBT EERVICE								-
OTHER								-
SUB-TOTAL OF EXPENSES BEFORE AMORT	1,373,034	13,057,123	0	3,244,077	2,002,651	0	8,989,227	**28,666,111**
AMORTIZATION		93,942						**93,942**
TOTAL	**1,373,034**	**13,151,064**	**0**	**3,244,077**	**2,002,651**	**0**	**8,989,227**	**28,760,053**

Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Divisional Education Council/District Education Authority
Inclusive Schooling - (Schedule 3)
Annual Budget

	General Inclusive Schooling	Magnet Facilities	Total
SALARIES			
Regional Coordinators	209,805		209,805
Magnet Facility Teachers			
Program Support Teachers	1,201,715		1,201,715
Support Assistants	1,490,672		1,490,672
EMPLOYEE BENEFITS			
Employee Benefits/Allowances			-
STAFF DEVELOPMENT (Including Travel)	40,000		40,000
SERVICES PURCHASED/CONTRACTED			
Professional/Technical Services			-
Student Transportation (Busing)*			-
Other Contracted Services	161,050		161,050
MATERIALS/SUPPLIES/FREIGHT			
Assistive Technology			-
Materials	139,336		139,336
Freight	1,500		1,500
TOTAL	3,244,077	-	3,244,077

*See guidelines related to Inclusive Schooling student transportation

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Divisional Education Council/District Education Authority
Indigenous Languages and Education - (Schedule 4)
Annual Budget

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
SALARIES				
Regional ILE Coordinators	228,340			**228,340**
Indigenous Language Instruction	1,466,530			**1,466,530**
Cultural Resource Staff			20,000	**20,000**
Elders in Schools				**-**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances				**-**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services				**-**
Travel	5,000		500	**5,500**
Student Transportation (Busing)*				**-**
Advertising/Printing/Publishing				**-**
Rentals/Leases			5,300	**5,300**
Other Contracted Services	5,000	25,000	10,100	**40,100**
MATERIALS/SUPPLIES/FREIGHT				
Materials	5,000	91,981	136,900	**233,881**
Freight			3,000	**3,000**
TOTAL	**1,709,870**	**116,981**	**175,800**	**2,002,651**

*See guidelines related to Indigenous Languages and Education student transportation -

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Divisional Education Council/District Education Authority
Approved Person Years - (Schedule 5)
Annual Budget

	Person Years
Administration Staff	9.00
Territorial Schools:	
Teachers	59.50
Consultants	2.00
Classroom Assistants	
Secretaries	4.54
Custodians	9.13
Other - Specify	
Student Support	1.00
Literacy Coach/Regional Principal	0.50
Bus Drivers	5.00
Cooks	1.87
Jordan Principal Coordinator	4.00
Jordan Principal Speech Language Patholgy	1.00
Jordan Principal Classroom Assistants	50.76
Jordan Principal Teachers	10.00
Public Library-Libraian	1.97
Inclusive Schooling:	
Regional Coordinator	1.50
Program Support Teachers	7.50
Support Assistants	14.77
Other - Specify	
Indigenous Languages and Education:	
Regional Coordinator	1.00
Indigenous Languages Instruction Staff	12.11
Other - Specify	
Total Person Years	197.15

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Department of Education, Culture & Employment
Council/District Approved 2023-2024 Budget

INPUT	YK1
CALCULATED	YCS
FORMAT	BOTH

Divisional Education Council/District Education Authority
Reconciled Accumulated Surplus - (Schedule 6)
Annual Budget - Consolidated

	2023-2024 Budget	
TOTAL ACCUMULATED SURPLUS OPEN	1,623,664	1,623,664
Opening Balance Investment in Tangible Capital Assets	428,972	
Less : Amortization (enter negative)	(93,942)	
Plus : Capital acquisitions	-	
Plus : Debenture principal repayment	0	
Closing Balance Investment in Tangible Capital Assets	335,030	
Opening Balance LED Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	0	
TOTAL ACCUMULATED SURPLUS CLOSING		388,590
ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY	(11,440)	(11,440)
		REPRESENTED BY:
Opening Balance Operating Surplus	1,194,692	
Plus : Annual Surplus (enter positive) or	0	
Less : Annual Deficit (enter negative)	(1,235,074)	
Amortization	93,942	
Capital acquisitions	-	
Debenture principal repayment	-	
Plus : Transfer from Investment In Capital Assets	93,942	
Plus : Transfer from (to) Decentralized Accumulated Surplus	0	
Plus : Transfer from (to) Restricted Vehicle Replacement Reserve	0	
Plus : Transfer from (to) Capital Fund Reserve	(65,000)	
Plus : Transfer from (to) LED Reserve	0	
Closing Balance Operating Surplus	(11,440)	(11,440)
Opening Balance Decentralized Surplus	0	
Transfer from (to) operating fund surplus	0	
Closing Balance Decentralized Surplus	0	0
Opening Balance Capital Fund Reserve	0	
Transfer from (to) operating fund surplus	65,000	
Closing Balance Capital Fund Reserve	65,000	65,000

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BUDGET 2023-24

Schedule 7

School year July 2023 to June 2024

TLICHO COMMUNITY SERVICES AGENCY

#	Revenue	Amount $
1.1	Contributions from GNWT	
	Name of Department	
	a) ECE	18,148,752
	b) HSS	10,500
	c) ENR	46,000
	d) MACA	96,500
1.2	Contributions from Related party Entities	
	a)	
	b)	
	c)	
1.3	Contributions - From other sources*	9,173,227
2	Transfer payments (Government of Canada)	
3	Non - Renewable Resource Revenue**	
4	Interest Income (general)***	50,000
5.1	Other income (general)	
	From Related Party Entities:	
	a) NWTTA SSI	
	b)	
	c)	
5.2	Other income (general) - other sources*	
	Taxation and general revenues	
6	Corporate and personal income taxes	
7	Other taxes	
	From Related Party Entities:	
	a)	
	b)	
	c)	
7.1	Other taxes - other sources*	
8	General	
	From Related Party Entities:	
	a)	
	b)	
	c)	
8.1	General - other sources*	
9	Income from portfolio investments****	
10	Sales	
	To Related Party Entities:	

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	a)	
	b)	
	c)	
10.1	Sales - Other sources*	
11	Recoveries	
	From Related Party Entities:	
	a)	
	b)	
	c)	
11.1	Recoveries - other sources*	
12	Recoveries of prior years' expenses	
		27,524,979
	Expenses	
1.1	Grants	
	To Related Party Entities:	
	a)	
	b)	
	c)	
1.2	Grants - to others*****	
2.1	Contributions	
	To Related Party Entities:	
	a)	
	b)	
	c)	
2.2	Contributions -to others*****	
3	Compensation and benefits	24,456,634
4	Change in valuation of allowances	
5	Amortization of tangible capital assets	
6.1	Other expenses	
	Charged to Related Party Entities:	
	a)	4,303,418
	b)	
	c)	
6.2	Other expenses - to others*****	
		28,760,052
	Annual operating surplus (deficit)	(1,235,073)

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Notes

*	Revenue from other sources other than Related Parties - Refer to Related Party List
**	Includes revenue from Mineral, Oil and Gas Royalties; Licences, Rental and Other fees; and Quarry fees
***	Interest income earned from short-term liquid investments and current investments with a maturity date of less than 90 days to 1 year from acquistion
****	Interest income from Portfolio Investments with a maturity date of over 1 year from acquisition
*****	Expenses and charges incurred, other than with Related Party Entities

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RELATED PARTIES **SCHEDULE 7a**

HEALTH AUTHORITIES

Parent	Subsidiary	Community
Northwest Territories Health and Social Services Authority		Fort Smith
		Fort Simpson
		Inuvik
		Deline
		Yellowknife
Hay River H&SSA		Hay River
Tlicho Community Services Agency (Tlicho)		Tlicho

EDUCATION AUTHORITIES	Subsidiary	Community
South Slave DEC		
	Hay River District Education	Hay River
	Lutsel K'e DEA	Lutsel K'e
	Fort Smith District Education Authority	Fort Smith
	Fort Resolution District Education Authority	Fort Resolution
	Hay River Reserve District Education	
DehCho DEC	Fort Providence DEA	Fort Providence
	Fort Liard District Education Authority	Fot Liard
	Wrigley District Education Authority	Wrigley
	Nahanni Butte District Education Authority	Nahanni Butte
	Trout Lake District Education Authority	Trout Lake
	Jean Marie River District Education Authority	Jean Marie River
	Kakisa District Education Authority	Kakisa
	Fort Simpson District Education Authority	Fort Simpson
Beaufort Delta DEC	Aklavik DEA	Inuvik
	Paulatuk District Education Authority	Paulatuk
	Fort McPherson DEA	Fort McPherson
	Tsiigehtchic District Education Authority	Tsiigehtchic
	Tuktoyaktuk DEA	Tuktoyaktuk
	Ulukhaktok DEA	Ulukhaktok
	Sachs Harbour District Education Authority	Sachs Harbour
	Inuvik District Education Authority	Inuvik
Sahtu DEC		Sahtu
	Norman Wells District Education Authority	

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	Tulita District Education Authority	Tulita
	K'asho Got'ine District Education Authority	Fort Good Hope
	Deline District Education Authority	Deline
	Colville Lake District Education Authority	Colville Lake
Yellowknife District #1 DEC or Yellowknife District Education		Yellowknife
Yellowknife Public Denominational		Yellowknife
Yellowknife Catholic Schools (common name) Yellowknife Public Denominational District Education Authority (legal name)		Yellowknife
Commission Scolaire Francophone		Yellowknife
Dettah DEA		Dettah
Tlicho CSA		Tlicho
	Behchoko District Education Authority	Behchoko
	Whati District Education Authority	Whati
	Gameti District Education Authority	Gameti
	Wekweeti District Education Authority	Wekweeti
Aurora College		Yellowknife
Ndilo DEA		Ndilo

OTHER ENTITIES	**Subsidiary**	**Community**
NWT Business Development & Investment		
	Ulukhaktok Arts Centre	
	Fort McPherson Tent & Canvas	
	Acho Dene Native Crafts	
	Arctic Canada Trading Co ltd.	
	Dene Fur Clouds	
	6355 NWT Ltd	
NWT Housing Corp		
	Aklavik Housing Association	
	Behchokö Kö Gha K'àodèe	
	Deline Housing Association	
	Fort McPherson Housing Association	

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Fort Providence Housing Association
Fort Resolution Housing Authority
Fort Simpson Housing Authority
Fort Smith Housing Authority
Gameti Housing Association
Hay River Housing Authority
Hay River Dene Band Housing Society
Inuvik Housing Authority
Lutsel K'e Housing Authority
Norman Wells Housing Authority
Paulatuk Housing Association
Radilih Koe' Housing Association
Sachs Harbour Housing Association
Tsiigehtchic Housing Association
Tuktoyaktuk Housing Association
Tulita Housing Association
Ulukhaktok Housing Association
Yellowknife Housing Authority

Yellowknife Dene First Nation (Housing Division)

NT Hydro's two wholly–owned subsidiarie

Northwest Territories Power Corporation (NTPC)

Sahdae Energy Ltd. (SEL) (inactive)

NTPC's two wholly-owned subsidiaries:
Northwest Territories Energy Corporation Ltd. (NWTEC)
5383 NWT Ltd. (inactive)

Northwest Territories Heritage Fund

Status of Women Council of the NWT

NWT Human Rights Commission

Arctic Energy Alliance

Inuvialuit Water Board

NWT Surface Rights Board

Note: GNWT Revolving and Special Purpose Funds to be reported separately from GNWT Departments

Marine Transportation Services (MTS) Revolving Fund

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Yellowknife Airport Revolving Fund (YKARF)

Fuel Services Division (FSD) (or Petroleum Products Revolving Fund)

Fur Marketing Service Revolving Fund

Public Stores Revolving Fund

Liquor Revolving Fund

NWT Liquor and Cannabis Commission

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Divisional Education Council

Contribution Agreement and Other Dedicated Funding Summary - (Schedule 8)

Annual Budget

	Revenues and Expenses Included In Schedule 1					
	Northern Distance Learning	Minority Language Education and Second Language Instruction - French	Education Renewal Initiative	SSI (Base Amounts)	Jordan's Principle	Total
CONTRIBUTION REVENUES (See Schedule 1)	119,750			55,000	8,989,227	**9,163,977**
EXPENSES						
Salaries	119,750			55,000	7,395,599	**7,570,349**
Operating & Maintenance						-
Project Based (Minority Language)						-
Other					1,593,628	**1,593,628**
TOTAL EXPENSES	**119,750**	-	-	**55,000**	**8,989,227**	**9,163,977**
SURPLUS (DEFICIT)	-	-	-	-	-	-

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Schedule 9

Action Colour Key:

DROPDOWN MENU SELECTION
INPUT
AUTO CALCULATED

Divisional Education Council

Education Body 2023-24 Vehicle Replacement Proposal and Capital Budget - (Schedule 9)

Annual Budget

Vehicle Replacement or Addition?	Vehicle being replaced Asset Number # (If Applicable)	Vehicle being replaced Make and Model (If Applicable)	Asset Type	Location	Disposal Proceeds (If Applicable)	Proposed replacement vehicle	Proposed 2023-24 Restricted Operating Reserve	Proposal Description (Economic Justification)
Addition			Medium/Light Duty Vehicle	Behchoko		2023/24 Ford F150	65,000.00	
						Total Restricted Operating Reserve for Vehicle Replacement	$ 65,000	

**NOTES:

1) If you were required to submit a Surplus or Deficit Reduction Plan for the previous year you will not be eligible to submit Schedule 9 the Proposal and Capital Budget for Vehicle Replacement

2) Proposed Restricted Operating Reserve for vehicle replacement to a maximum of $75K for Medium/Light Duty Vehciles and $150K for Buses

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Appendix C: Annual Report - Audited Financial Statements

Approvals

Operating Plan

_____

Education Body Chair

June 30, 2023

_____

Date

_____

Superintendent

June 30, 2023

_____

Date

Annual Report

_____

Education Body Chair

_____

Date

_____

Superintendent

_____

Date

Education Accountability Framework

Yellowknife Catholic Schools

Operating Plan

For the 2023-24 School Year

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Operating Plan - Executive Summary

The Yellowknife Catholic Schools' Operating Plan for the 2023-2024 school year was prepared in compliance with the *Financial Administration Act* (FAA) that requires Northwest Territories (NWT) Education Bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The Operating Plan outline consists of several sections corresponding to various accountability areas, all of which have been completed in accordance with the Yellowknife Catholic Schools' priorities for the upcoming school year.

The following table summarizes the planned goals and targets for the upcoming school year:

Yellowknife Catholic Schools (YCS) has developed a three-year strategic plan, ***Developing Capable People Together,*** to develop the characteristics and skills we want for our students, now and in the future. Realizing that thinking, well-being, and relationships are the core of our work, our strategic plan is built on our *Vision of a Learner for YCS.* As a learning community, we are always looking forward and thinking about how our world is changing to ensure our students are prepared to adapt to these changes as they emerge. As such, we are excited that our strategic plan has three key priorities - ***to inspire thinking, cultivate well-being, and build relationships through the lens of our Catholic faith.***

Inspiring Thinking

Our learning community will inspire critical thinking through inquiry and innovation.

- Students will engage in discovery and exploration opportunities.
- Educators will design a culture of resilience that supports making mistakes to promote growth.
- The district will nourish socially responsible people that can think critically about their ideas and explore their faith.

Cultivating Well-Being

Our learning community will promote empathy and a commitment to well-being.

- Students will nurture their spiritual, physical, social-emotional, cultural, and intellectual well-being.
- Educators will foster a faith community of socially responsible individuals with the ability to adapt and apply new knowledge.
- The district will prioritize faith, dignity, and equity in inclusive classrooms.

Building Relationships

Our learning community will value relationship building as the foundation for students to thrive.

- Students will recognize that feelings and emotions impact every area of life.
- Educators will build safe and caring classroom cultures that promote collaboration.
- The district will strengthen partnerships with the parish, our families, community members, Education, Culture, and Employment, and the Indigenous people of the NT.

Annual Report - Executive Summary

The Yellowknife Catholic Schools' Annual Report for the 2023-2024 school year was prepared in compliance with the *Financial Administration Act* that requires Northwest Territories (NWT) Education Bodies to report on their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The following table summarizes the successes and areas for improvement for the school year:

1. Administration and School Services

Administration and Schools Services reflects the overall operations of Education Bodies and Schools, including high level overviews of the Education Body's:

A. Governance Structure;
B. Functional Organizational Chart;
C. School Profiles; and
D. Policy Development.

A. Governance of Education Bodies

The following table details key aspects of the Education Body governance structure and processes at the regional level, such as elections membership terms, current membership:

Yellowknife Catholic Schools is governed by a District Education Authority (DEA) of seven trustees, who were elected in October 2022. This is a four-year term with the next election scheduled in October 2026. DEA members may choose to run in elections as many times as they wish. There is no limit to the number of years an individual can serve as a School Board Trustee.

The current DEA is made up of the following individuals:

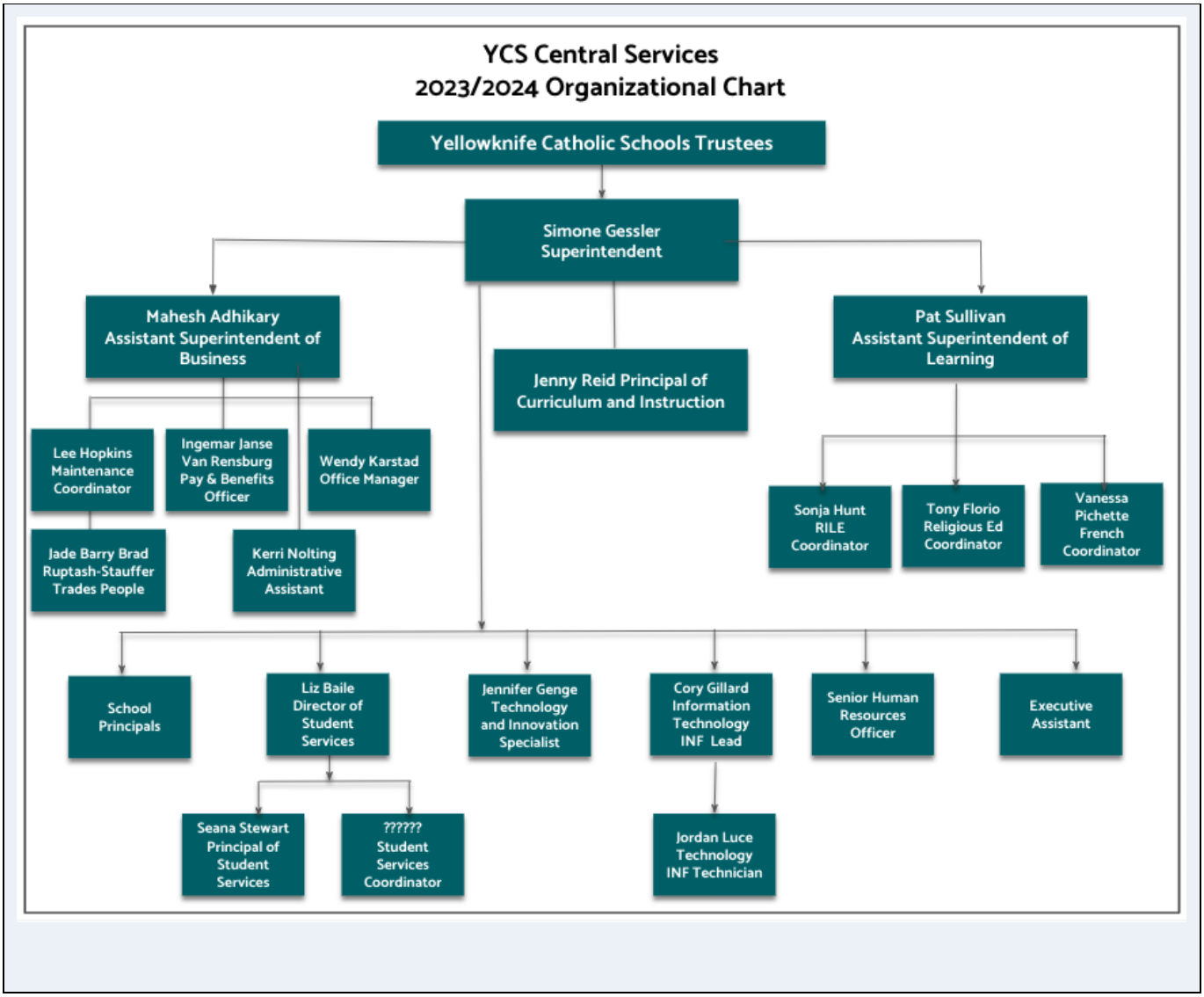
- Tina Schauerte (Chair)
- Susan Waddell (Vice-Chair)
- Steven Voytilla
- Christine Lewandowski
- Gerri Whiteford
- Melanie Williams
- Todd Slack

The Superintendent is the only YCS employee under the Board's direction.

The DEA meets once a month for the regularly scheduled public meeting that takes place on the third Wednesday of the month in the evening, except for the March meeting that takes place at noon. The DEA also has monthly lunchtime committee meetings. The committees are the Finance and Facilities Committee, Policy Committee, and Committee of the Whole.

A. Functional Organizational Chart

The following table details the functional organization of the Education Body:



B. School Profiles

The following table details the total number of schools in the District, the expected student head count for the upcoming school year and a summary of the education programming highlights offered by each school in the region, including the community the school is located in, the grades offered in the school, and any additional programming highlights for the school such as immersion programming, alternative education programming, class compositions (Multi-grade, split-grade or single graded classes) and/or other alternative learning modes (e.g. distance learning, Montessori).

Total Number of Schools in District	Three	**Total Anticipated Student Head Count**	YCS - 1,459 ESJS - 545 WCS - 345 ESPHS -569

School Name	Community	Grades Offered	Programming Highlights
Ecole St. Joseph (St. Joseph)	Yellowknife	JK-7	French Immersion, Learning Through the Arts, Wılìideh Yatı language instruction, Bilingual JK (French/English), Options, MakerSpace, Literacy Support.
Weledeh Catholic (Weledeh)	Yellowknife	JK-7	Early French Immersion, Bilingual JK(French/English), Wılìideh Yatı language instruction, Literacy Intervention, MakerSpace, Wolves On The Land (Nǫdı Dechįta Nàgedè).
Ecole St. Patrick (St. Patrick)	Yellowknife	8-12	Trades, MakerSpace, Alternative Learning Centre, FLEX, French Immersion, Wılìideh Yatı Language Instruction and culture classes.

C. Policy Development

Under section 96 of the Education Act, a District Education Authority (DEA) is required to:

- Conduct its business in accordance with regulations
- To make by-laws governing the procedure to be followed in transacting the business of the DEA
- Establish a code of conduct for its members

The same requirements apply for Divisional Education Councils under section 108 of the Act.

The Education Act Regulations further define and provide guidance for the policies and by-laws DEAs and DECs are required to develop.

The following table lists the required and recommended policies and by-laws for education bodies. Please indicate in the appropriate section the effective date for each policy and by-law for each education body in your region. If a policy or by-law is not applicable, indicate "NA". Where a policy or by-law does not exist, place an "X" in the relevant box.

Type of Policy or Bylaw	**Yellowknife Catholic Schools**
Code of Conduct	Safe Schools Plan Territorial Safe Schools
School Attendance	AP #110
Safe Schools	September 16, AP 308 and procedures related to safe schools
Transportation of Students	February 2022, AP 414 (b/d)
Conduct of Business	Board Policies #2 and #7
Records Management	AP #110
Student Assessment	AP #210 and Specialized Assessment 424
Inclusive Schooling	AP #424 (3:4), AP #422 (3:10), AP #109/110 (4.1a)
Community Senior Secondary Schooling	We do not have a specific procedure. We follow the guidelines in the NWT JK- 12 Handbook, especially sections 5&6, which address high school
Honorarium	Board Policy #7
Annual Report	We do not have a specific procedure. We follow the guidelines outlined in the Education Act - Audit (Article 130 -134) and Financial Administration Act - Article 32 *Annual Report*.
Borrowing Money	We do not have a specific procedure. We follow the guidelines outlined in the Education Act - *Borrowing Powers* (Article 137 - 147) and Financial Administration Act - Part 8 - *Borrowing and Debt Management*.

2. Territorial Schools

Territorial Schools reflects the programs and professional development activities that directly support excellence in teaching and student academic achievement specific to the NWT Education Act, Ministerial Directives, or School Funding Framework including:

A. Education Body Strategic Planning;
B. School Improvement Planning & School Reviews;
C. Staff Evaluations;
D. Regional Training and In-Service;
E. Literacy Coordinators;
F. Healthy Food for Learning;
G. Second Language Education; and
H. Student Success Initiative;

A. Education Body Strategic Planning

NWT Education Bodies develop regional priorities and goals based on the needs of their students and schools. The priorities and goals developed for the upcoming school year should align with the following five shared priorities agreed to by Education Leaders and the Department of ECE:

1. Student achievement in Literacy and Numeracy
2. Language and Culture
3. Student & Educator Wellness
4. Personalized and Inclusive Education
5. Key Competencies

The following tables detail regional priorities, goals, and connections to the shared priorities, including regional performance indicators and targets set for the upcoming school year related to Education Body strategic planning, along with the achieved results, the explanation for any difference between targets and results, noted areas of strength and areas for development.

Regional priorities and goals.	Leading to a collective vision of *Developing Capable People Together,* YCS stakeholders developed three priority areas for 2021 - 2024. Strategic Priority Areas: **Inspiring Thinking:** *Our learning community will inspire critical thinking through inquiry and innovation.*

Cultivating Well-Being: *Our learning community will promote empathy and a commitment to well-being.*

Building Relationships: *Our learning community will value relationship building as the foundation for students to thrive.*

Three goals have been created under each priority to guide the work of district staff, and to ensure that the impact is observable. In addition, there will be an emphasis on creating and integrating supporting documents that detail the observable impact of teaching practices that lead to improved student learning. Finally, Yellowknife Catholic Schools has been committed to integrating the five NWT shared priority areas into this work:

1. Student achievement in Literacy and Numeracy
2. Language and Culture
3. Student & Educator Wellness
4. Personalized and Inclusive Education
5. Key Competencies

YCS will strategically align PD, STIP collaborative time, and SSI projects to ensure success in priority areas.

Integration of Priority Areas

Our literacy focus will continue to be on standardizing literacy practices across the district, furthering the work that has been done on the application of universal assessment tools. Dr. Donna Kozak will serve as a facilitator for this work, based on ensuring that collectively developed common beliefs about literacy instruction will be evident in classrooms.

Work will continue on the district literacy assessment plan for 2023 - 2024. Staff PD on the use of the tools referenced in the plan will continue virtually and in-person in the fall. Similarly, staff training on Daily 5 will continue in 2023-2024.

In response to staff feedback and research on effective PD, YCS administration will revise the process for collaborative teams for 2023 - 2024. This change is designed to more closely align collaborative time with the strategic plan. Generally, collaborative teams will consist of staff from the same grade or subject-specific area, who will then determine their team's focus areas from the three priority areas. A significant shift in future collaborative time is a direct result of a major change in our 2023 - 2024 calendar. One-half day per month will

	continue to be dedicated to collaborative time, allowing for increased, uninterrupted learning time. YCS administrators will implement the use of RULER in the district. We will support educators in using this tool within their classrooms and model it through staff meetings. The RULER approach addresses staff and student wellness through a whole school approach. YCS Indigenous Language and Culture programs will continue to be a priority for our schools. School ILE teams are committed to finding ways to integrate a whole school approach to Indigenous Language and build common phrases in Wìlìdeh Yatı. The tent frames, key cultural culture camps, resources such as videos, books and kits, and co-planning support for teachers with the RILE Coordinator will continue. This year, time was provided for all staff to independently explore the GNWT's Living Well Together. We will build on staff participation in this program in 2023 - 2024. Given that our new strategic plan is designed to create capable people together, there will be a natural link between our plan and the shared priority of recognizing the importance of developing key competencies. With the trials of the New Curriculum in grades 4-6 and 9 scheduled to begin in the 2023-24 school year, we have prioritized professional development for this group of educators. We have a plan to integrate our work using the Observable Impact (OI) model with the new Curriculum Core Competencies, Big Ideas, Curriculum Competencies as well as the Content at these grade levels. We see a fusion of the OI model with the New Curriculum as a very effective way to support teachers in identifying challenges, designing strategies and then evaluating their work to make this transition a collaborative effort among grade level colleagues. We also hope to explore the new curriculum with the following year's trialing educators in grades 7-8 and 10 towards the end of 2024.

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
% of regional priorities and goals that align with the 5 Shared Priorities.	100%		

% of all classroom teachers involved in professional development and collaboration in literacy and numeracy learning	100%		
% of teachers involved in student and educator wellness	100%		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

A. School Improvement Planning & School Reviews

As per the *NWT School Improvement and Reporting Directive*, school improvement planning responds to student and community needs, addresses policy requirements, accommodates departmental directives, and engages all school staff.

In addition, Annual School Reviews should focus on standards of learning outcomes - academic and non-academic - and require schools to present the analysis and evaluations of learning outcomes to their Superintendent of Education.

The following tables detail regional priorities and goals for the upcoming school year related to School Improvement Planning and School Reviews, along with noted areas of strength and areas for development.

Regional approach to **School Improvement Planning and School Reviews,** and relevance to regional and shared priorities, for the school year.	**School Impact Plans** are developed and aligned with regional and departmental priorities. The approach is as follows: • School leadership teams in conjunction with their staff will create School Impact Plans (SIP) to measure evidence of priorities • Draft SIPs will be presented at the public board meeting in September • Final plans will be submitted to Superintendent by October 15th • School Impact Plans will reflect Team Impact Plans developed by collaborative teams

	• Team Impact Plans will be presented in January and May during a Celebration of Impact. • School Presentations of Impact will be reported at the public board meeting in June 2024. **School Reviews** are completed annually with each site completed on a four-year cycle. This is a comprehensive process completed by a review team with an external facilitator. It includes a review of the NWT shared priorities as well as YCS's strategic priorities. In addition, the school review examines school culture, community partnerships, school environment, and staff, student, and parent satisfaction.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

B. Staff Evaluations

All education staff is required to undergo evaluations as per Ministerial directives, including the *Promotion of Professional Growth for Teachers in Northwest Territories Schools* (2004) and *Direction on Principal Growth and Evaluation in the Northwest Territories* (2012).

The following tables detail the region's approach to completing staff evaluations for the upcoming school year related to staff evaluations, along with noted areas of strength and areas for development.

Regional approach to the completion of **Staff Evaluations.**	Teaching and administrative staff are evaluated every five years, as per the collective agreement. Teachers are evaluated by the school administration. YCS's *Professional Impact Plan* is based on the priorities of the district using a collaborative approach between the staff member and the administration, as well as a process of reflection on growth. Staff are required to identify their growth areas and connect them to their *Personal Impact Plans.* Throughout the process, discussions take place between the teacher and evaluator. At the end of the process, the teacher provides their presentation of impact. There is also a professional standards expectation domain. Completed

	Professional Impact Plans are provided to the Superintendent for review and staff records.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

C. Regional Training and In-Service

Education Bodies are responsible for training and in-service activities for staff at the regional and school level, which can occur throughout the year, and may include 2.5 administrative days per year and time allotted for the Strengthening Teachers' Instructional Practices (STIP). (This does not include any professional development activities related to Article 16 of the Collective Agreement.)

The following tables detail the region's training and in-service plan, the relevance of the plan to regional and shared priorities, along with noted areas of strength and areas for development.

Regional approach to the completion of **Training and In-Service.** Please include relevance to regional and shared priorities, for the upcoming school year.	YCS is committed to its role in the need for ongoing staff development regarding Indigenous languages and culture, inclusive schooling, and student-centered learning, including competency-based instructional strategies. Once again, staff training will be built on the previous years' work and will reflect the goals and beliefs articulated in Developing Capable People Together, 2021 - 2024 Strategic Plan. The overall goal is to provide teachers with the tools and opportunities needed to have the most significant impact on student learning. Collaborative team time and support from Cale Birk, as facilitator, will serve to keep this work focused. Building on the relationship with Dr. Donna Kozak from the last two years, staff will continue to receive literacy instruction support. Once again, the focus and

	method of delivery will vary depending on the grade level. In 2022 - 2023, YCS partnered with Carole Fullerton, a well-known math expert from BC to begin offering optional Math 101 sessions to staff. This project will continue in 2023 - 2024 with more clearly defined grade levels and focus areas. New YCS staff will also participate in in-house training on YCS technology platforms, trauma informed practices and the Daily 5 and Daily 3 practices.

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Number of administration days dedicated to training and in-service. (Please choose between 0 and 2.5)	2.0		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region,			

D. Literacy Coordinators

Literacy coordinators collaborate with teachers to develop effective instructional approaches in literacy and/or numeracy throughout all grades and subjects. They provide professional development for teachers and model effective routines, practices, and protocols, while developing a regional literacy action plan and supporting school administrators and teacher to develop and use instructional practices, resources, and assessments associated with the plan.

The following table details the total number of allocated, budgeted and actual Literacy Coordinators in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Education Body Contributed** *(PY)*	**Total Budgeted** *(Allocated + Contributed = PY)*	**Explanation if not 1.0 or 0.5** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
0.50	1.5	2.0	YCS does not have a Literacy Coordinator. Our Assistant Superintendent of Learning is responsible for this area. The literacy coordinator funding is used to support .5 of two teaching positions. One position at ESJS and one position at WCS. In addition, funding has been received through Jordan's Principle for 3 literacy support facilitators, one at each of our three schools. This role is specifically designed to support Indigenous students in overcoming barriers that may be impacting literacy development. All teachers serving in these roles are expected to work with small groups of students requiring intervention support and to assist/coach classroom teachers in further developing skills in this area.		

** As per the School Funding Framework, funding provided equates to 0.50 or 0.25 of a school consultant position, with the expectation that the other half be funded by the Education Body, otherwise not allocated.*

E. Healthy Food for Learning

The Healthy Foods for Learning Program is supported by the Anti-Poverty Strategic Framework and aims to increase the capacity of schools to provide healthy meals and/or snacks to students.

The following tables detail the regional approach taken for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **the Healthy Foods for Learning program** for the upcoming school year.	YCS recognizes the negative impact of food insecurity on student learning. All three schools have well-established food programs to ensure that no student is impacted by food insecurity issues. Although these programs are designed to support an identified population, no child in need is turned away. YCS has a healthy food policy that meets the standards of Canada's Food Guide. All three YCS schools supplement the Healthy Food for Learning funding with other grants(ie: Drop the Pop) and local partnerships (Food Rescue). These partnerships are even more critical during this time of rising food costs.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

School Name	**Type of food program(s) offered** *(Breakfast, Lunch, Snack, etc.)*	**Average number of children / youths served daily**	**Criteria to participate** *(Low income, fee, Everyone welcome, etc.)*	**Non-GNWT Funding Received** *($ Amount / Source)*
St. Joseph				
Weledeh				
St. Patrick				

** Please complete one row for each program offered in a school. Ex:) complete two rows if a school offers both breakfast and snack programs.*

F. Second Language Education

According to section 73(2,3) of the *Education Act*, English or an Official Language other than English must be taught as part of the education program in addition to the official language of instruction.

The following table details all Second Languages (SL) instruction taught for all schools in the region, including the SL taught, the type of SL instruction, and the grades in which the SL is taught.

School Name	Language of SL *(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̨chǫ)*	Type of SL program *(core, immersion, intensive, post-intensive)*	Grades of SL program *(per program type)*	Was the SL program offered as planned? *(Y/N)*	If No, why not?
St. Joseph	French	Bilingual program	JK		
St. Joseph	French	French Immersion	K-7		
St. Joseph	French	Core French	1-7		
St. Joseph	Wılìideh Yatı	Core Push-In Model	JK-4		
Weledeh	French	Bilingual program	JK		
Weledeh	French	French Immersion	K-2		
Weledeh	French	Core French	1-7		
Weledeh	Wılìideh Yatı	Core Language	JK-7		
St. Patrick	French	French Immersion	8-12		
St. Patrick	French	Core French	8-12		
St. Patrick	Wılìideh Yatı	Core	8-9		

**Please include a row per school /per language /per type of instruction*

E. Student Success Initiative

The Student Success Initiative (SSI) aims to improve student learning and outcomes. SSI proposals are provided to the Department and the Northwest Territories Teachers' Association (NWTTA) for approvals in May of the previous school year (as per the SSI Handbook).

The following tables detail the SSI Project proposal summary including regional performance indicators and targets (**please include in the table below**), along with the achieved results, the explanation for any difference between targets and results, a summary of implementation, noted areas of strength and areas for development. Under the proposal summary, indicate whether this is a continuation of previous year's SSI project.

Name of SSI Project	
SSI Project Proposal Summary	YCS will conduct three SSI projects: Literacy & Numeracy Essentials, Empowering Courageous Leadership and Student Wellness. While each project is of one year duration, aspects of each are building on the work of previous projects. Each project is connected to an NWT priority area and also supports the work outlined in our strategic plan.

SSI Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
% of teaching staff from across the region who participate in SSI PD activities.	100%		
Revised Literacy Plan	COMPLETE		
Draft Numeracy Plan	COMPLETE		
Final: Attributes of a Leader	COMPLETE		
Draft RULER Plan	COMPLETE		
Areas of Strength			

Areas for Development	
Additional Comments	

2. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for 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. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. Regional Inclusive Schooling Coordinators

Regional Inclusive Schooling Coordinators (RISCs) provide administrative and programming leadership at the regional level to Inclusive Schooling based staff and to the overall school team and environment to support classroom teachers in meeting the needs of students.

The following table details the total number of allocated, budgeted and actual RISCs in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
1.00	1.0			

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation for Difference** *(if applicable)*
% of RISCs allocated as less than a 1.0 FTE	**0**		

B. Program Support Teachers

Program Support Teachers (PSTs) provide direct collaborative support to classroom teachers as they develop instructional strategies to meet the needs of students.

The following table details the number of allocated, budgeted and actual PSTs in place to provide direct collaborative support to schools, and the explanation for any variance between each.

If PST duties have been split between more than one staff member, please provide details (how is the position split, and the reason for doing so).

School Name	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Details on Split PST roles**	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
St. Joseph	9.39	4.0				
Weledeh		2.0				
St. Patrick		3.8				
TOTAL	9.39	9.80	Portion allocation does not work to hire a PY			

C. Support Assistants

Support Assistants are individuals working in the school to support classroom teachers in meeting the instructional and personal needs of students.

The following table details the number of allocated, budgeted and actual Support Assistants in place to support classroom teachers in meeting the instructional and personal needs of students, and the explanation for any variance between each.

Please ensure that Support Assistants funded through Jordan's Principle and Children's First Initiative are included in the Actual (PY) column, and accounted for in the Explanation for Difference Column, where applicable.

School Name	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
St. Joseph	21.98	10			
Weledeh		9			
St. Patrick		4			
TOTAL	21.98	22	To be able to hire		

D. Inclusive Schooling - Staff Development

Specific funding is provided for education staff to provide or receive professional development directly related to supporting student and inclusive education in the classroom and school in general.

The following table details the total amount of allocated, budgeted and actual funding spent on inclusive schooling professional development, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$59,879	**>59,879 TBD**	Total range of needs for specific programming and staff confidence in delivery requires it.		

The following table details the Inclusive Schooling Professional Development planned during the upcoming school year:

Type of Training & Topic	**Audience Intended** *(PSTs, Educators, Support Assistants, Principals, etc.)*	**Training Provider** *(RISC, ECE, Contractor, etc.)*	**Planned Date & Location**	**Was the training held as planned?** *(Yes/No)*	**If No, why not?**

Pyramid of Supports Tier 2/3/4 Alignment of Tier 3 Planning and the Revised Safety Training for Staff	Leadership and SBST	Director / RISC	Late September Principal Request Schools / District		
Classroom Assistant Orientations YCS Standards for Care, Visuals Safety for All Gradual Release for Independence Social Inclusion/Not Exclusion How to write Transition Plans	Classroom Assistants (CA) PSTS Teachers	RISC/SSC/ Specialists	Thursday PM Schedule When required Schools District		
YCS Personal Care Procedures Standards & Safety	PSTs	RISC/SSC	As Required		
Autism Instructional Planning	Staff	Robyn Combres	October January May Onsite / Online Schools		
Trauma Informed Practices Wellness Plans	Staff	District Modules, PSTs	All Year Schools		

		(Wellness Plans) Contractor (TBA)			
Inclusive Schooling Role of Admin	Admin Teams	Director RISC	October District		
IS Roles & Responsibilities Deep Dive District PD Day	All Staff	District Student Service Team Principals KeyNote Speaker	Schools		
Hearing Loss	Selected Staff	Barb Neufeld	Schools October		
Educational Programming (Curriculum) for Children with Down Syndrome SLP/OT	ESJS/WCS	PREP Calgary Specialists	4 Visits Onsite Sept November April/May Online 20 minutes/ 10 months Schools		
Literacy and Apraxia for students with CVI and Apraxia Adaptations to Curriculum	ESJS Selected Staff	TBA Still Sourcing	Sept Jan April Online 20-minute Zoom meetings - 10 months Online		
Learning Disabilities Instructional	Selected Staff	Merril Dean Dyslexia (Alta	November February		

Strategies	PSTs	Specialist: still sourcing)	District Office		
UDL /Environmental Design According to Disabilities	SBST / Specific Teachers/CAs teams	Director/ SSC/PSTs	Fall, Late Winter Schools		
CBIEP Assessment Evidence/Reporting	PST/Teacher Teams	ECE Yukon IS Consultant	District		
Small Group Instructional and SEL Intervention Techniques	Classroom Assistant/ teacher teams	Student Services Team/PSTs	Schools October February		
Wellness SNAPSHOT Plans for SC	PSTS Student Service Team	Director/Contractor	District		
Assistive Technology Consistency of Practice	Staff	RISC/YCS Tech Coordinator	Nov/Feb Schools		

The following table details any Inclusive Schooling expertise or services contracted for professional learning and capacity building initiatives, including the name of the Contractor, the type of service, the reason the service was needed, the school(s) in which the contractor worked, and the length of contract that was awarded throughout the school year (not including members of the ECE Territorial-Based Support Team).

Name of Contractor	**Type of Service** *(Frequency / Quantity - such as # of assessments or days of consultation)*	**Reason for using a contractor rather than a GNWT-provided service** *(GNWT service*	**School(s) impacted by Service**	**Length of Contract**	**Total** *($)*

		unavailable, etc.)			
Robyn Combres	Autism Programming				
Barb Neufeld	Hearing Loss Programming				
Sandy Summers/Deb Bignell Vision Loss Calgary	Vision Loss Programming				
Continuum North Shayla Richards	Rehab Services 2 Complex Needs Direct SLP therapy				
Ascend Rehab Services Alberta	1X month Online Assessments Consultation				
DEPC Assessments	Educational Psych Assessments Workshops Training				
BC/Yukon Consultants	IS Programming and Competencies Based Education				
Prep Alberta	Down Syndrome Educational Programming and assessment				

Renfrew Educational Services Calgary	Low Incidence Disabilities CP				
Dr. Brent MacDonald	Adol. ADHD Brain Sessions for Staff				

** This table refers to contractors procured using Inclusive Schooling funding, and does not include others such as those procured by Jordan's Principle / Child First Initiative Funding.*

E. Assistive Technology

Assistive technology (AT) is any item, piece of equipment, or product system, whether acquired commercially off-the-shelf, modified, or customized, that is used to increase, maintain, or improve functional capabilities of a child with a disability.

The following table details the amount of allocated, budgeted and actual funding spent on Assistive Technology per school, and the explanation for any variance between each.

Allocated *($)*	**Actual** *($)*	**Actual Assistive Technology Purchased**	**User Group Type** *(# of classrooms / individual students/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$82,099					

E. Healing and Counselling

Healing and Counselling refer to strategies and supports designed to address behavioural, social, emotional, and healing issues, including those related to the legacy of residential schooling.

The following table details the amount of allocated, and funding spent on Healing and Counselling throughout the region.

Allocated *($)*	**Actual** *($)*	**Purpose** *(materials, positions, contracts, etc.)*	**User Group Type** *(# of classrooms / individual student/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$78,120					

F. Alignment of Student Supports

In order to support all students within the Common Learning Environment as per 9.1c in the *Ministerial Directive on Inclusive Schooling (2016)*, it is critical that student supports are aligned. Student Support Plans (SSPs) and Individual Education Plans (IEPs) can be reviewed and changed at any time but must be reviewed at least once every reporting period (3-4 times per year).

The following tables detail the region's approach to ensure that student supports aligned to the goals stated in their SSPs and/or IEPs for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that **student supports are aligned** to the goals stated in SSPs and IEPs.	The District Student Services Team (DSST) sends out a yearly calendar of IS processes and timelines: calendar, information bank, document sharing. Each school identifies the core processes throughout the school year for Class Reviews, SSPs and IEP development and reporting for staff and parents. PSTs work on implementation and discuss success, challenges and clarity of processes and seek assistance if needed. This helps to align and facilitate the coordination of support and instructional design. The RISC will conduct 3 district-wide audits of SSP/IEP in TIENET, as well as random audits with

	feedback to each school over the year. 2023-2024 focus: preferred names, PowerSchool verses Tienet contact, proper staff listing on SSP/IEP. The YCS PST Team and District Student Services Team (DSST) worked on standardizing and outlining, in detail, the specific areas of the SSP writing process to assist PSTs and teachers in completing SSPs with accuracy. All schools in the 2023-24 year will work on and ensure all student information is relayed with the agreed-upon standards, language and details required. The areas streamlined in language and content are a) statement of purpose b) outcomes c) strategies d) medical info. The NT CBIEP (Competency Based IEP) requires more gathering of classroom information which impacts PST/ DSST time management. The DSST has worked with PSTs outlining the schedule of CBIEP development and sign off. Review of time management will be reviewed over the course of the year. Teachers, PSTs and principals are expected to follow the YCS revised processes and timelines. DSST will be working in 2023-2024 with Admin teams to update them on changes and procedures to ensure accountability and accuracy is realized. **The YCS PSTs team in district meetings will focus on deepening 3 areas of SSP alignment:** 1) UDL and trauma informed accommodations on SSPs/IEPs, 2) Wellness Plans, tightening the high school process for teachers and administrators, and 3) Peer inclusion The new Student Services Coordinator position is designed to support PSTS with: case loads, follow through SSP/IEP implementation processes, gathering assessment data , and information sharing. Some YCS classes that are heavily weighted with a wide range of student profiles (SSPS and IEPs) combined with very large class sizes will be provided more planning time with PSTs and DSST. SBSTs will work with the RISC/SCC on processes throughout the school year to provide systematic and proactive support to those classrooms. YCS will continue to implement the NT CBIEP. The DSST will monitor the success rate in the implementation process and adjust support for implementation challenges and gaps. Specialists will be coordinated throughout the year to support staff with instructional strategies for effective UDL/IEP/SSP programming This year's plan is to target recommendations which ensure sustainability of the said support by utilizing data collection, impact to learning statements and scaffolding next steps. Each YCS's schools pathways of SSP/IEP identification and placement of students on individualized programming at the JK/K and high school students is becoming increasingly challenging and time consuming. The ECE Transition

	School Placement Process for parents and staff will require scheduled check-ins of completion and family involvement by the RISC/Director. The Director will be conducting research and practices on how to best support the staff in navigating these challenges with all stakeholders, to ensure all educational goal setting is relevant and done so with confidence and efficiency. This is a priority for YCS Superintendent and Director for 2023-2024.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

G. Flexible Instructional Strategies

Instructional strategies are techniques that teachers use to help students become independent, strategic learners. Principals are required to support teachers and support assistants in the use of flexible instructional strategies, such as scheduling allocation of resources, or leading staff development.

The following table details the region's approach to ensure that principals create conditions to support teachers in the use of flexible instructional strategies for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that principals create conditions to support teachers in the use of **flexible instructional strategies**.	SBSTs are active and work to support teachers with a range of diverse learners in all domains. The District Student Services Team (DSST) will continue to help train and coach staff on the working relationship required between teacher and assistants when facilitating learning for all students. This continues to be the priority and focus for DSST: to assist in finding informal and formal ways to support teachers in understanding their leadership in using flexible strategies. A range of PD is scheduled for 2023-2024.

	The YCS Pyramid of Supports guides all staff in understanding tiered levels of instructional strategies and support for different learners. The Pyramid is the second pillar to YCS's new Trauma Informed Framework. Work will continue in 2023-2024 to help staff support all students from a trauma informed lens. Common essential instructional practices at each tier level will be reviewed. Each SBST will use the anchor tool with school staff. Principals are required to promote the Pyramid with teachers. The RISC/SSC will support the PSTS and SBSTs to ensure they are using the anchor tool to help them in their daily work, to prioritize and match responses to struggling and/or advanced learners. Principals work with the RISC /PSTS in supporting teachers by coordinating planning time for staff for SSP, IEP and social emotional planning. The RISC will meet with principals to discuss ways to specifically support new teachers and create an action plan together to meet teachers' needs to implement effective instruction strategies. Assistive technology strategies will continue to be offered, promoted and outlined as important flexible tools for learning. Principals will support the RISC/SSC/PSTs/Staff by committing to inservices that will take place in the classroom, during PD sessions and when scheduling individualized training sessions are required for specific staff.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

H. School-based Support Team

The School-based Support Team (SBST) operates under the leadership of the principal to assist classroom teachers with developing and implementing instructional and/or management strategies, SSPs or IEPs, and to coordinate support resources for students. The team also develops strategies to support classroom teachers in meeting students' needs and to reduce barriers to students' success in learning; solve specific problems; address systemic issues as well as those that are teacher or student specific; and maintain documentation, as per the reporting requirements. SBSTs are encouraged to meet regularly (typically weekly), and to keep written records of their meetings.

The following tables detail the region's approach to ensure that the SBST, under the leadership of the principal with co-leadership by PST(s), is involved to support teachers to meet the needs of all of their students for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that the SBST is in place in each school and is operating effectively** as per the directive.	YCS's District Student Services Team (DSST) revised the standardized team referral form for all schools for next year. All schools will continue to promote teacher participation in referring students to the team . YCS Director will continue to reinforce PSTs and SBST teams to be "rotational" and strategic in SBST themes and referrals in order to go deeper in prep, resolving challenges and priority setting of resources. A new district review process has been established for 2023-2024 years. All PSTs and administrators are committed to meeting weekly with a standardized Inclusive Schooling (IS)agenda, addressing IS principles. Principals meet with PSTs on a regular basis to move programming forward. The RISC/SCC will visit the SBSTs for observation, contribution to help with specific yearly cases and seasonal stressors. Director will continue to facilitate revised school-based models in the areas of SLP, Tier 3 interventions and UDL strategies for complex needs. This new work with SBSTs is to help offset the lack of accessibility to community/GNWT support and to be relevant and responsive to the demands from staff and families seeking support. Principals will work with PSTs twice a year to determine how often teachers are referring students or not, what are the patterns of the referrals and adjust to ensure effective functioning of SBST as a major contributor to the overall wellbeing of the school.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

I. Review of SSPs and IEPs

SSPs and IEPs should be discussed with parents and guardians. However, as per the NWT *Education Act*, IEPs additionally require the explicit consent of the student's parent or guardian, typically recognized by a signature on the IEP.

The following tables detail the region's approach to ensure that IEPs and SSPs are updated and reviewed in consultation with parents, students, SBST members, education body staff, and other professionals as required for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that IEPs and SSPs are updated and reviewed in consultation** with parents, students, SBST members, education body staff, and other professionals as required.	The Director and RISC worked in May/June 2023 to update and review the CBIEP process with PSTs for manageable timelines and to increase confidence to complete the NTCBIEP process for next year. . Adjustments were made to support the PSTs in the added work required with the new process and check ins will occur next year. Parent participation is expected in the areas of a question/answer format face to face or by phone with a final overview and then report card updates on progress will be a focus area next year.. All District IS Meetings with administrators have a section on IEP/SSP collaboration, successes, challenges and review on its agenda and will continue next year. A letter from the Director of Student Services outlining the new CB IEP process will be sent to all parents whose children require a NT CB IEP. PSTs cheat sheets for the development and review of SSPs/IEP were co-created with PSTS in anticipation of fuller implementation for the 2023-2024 school year. District PST meetings include this process regularly. The YCS CBIEP assessment report card/ mid-year updates for parents is based on visual digital evidence and student voice of I CAN. This report card and progress is sent to parents during regular report card periods and/or when necessary. Principals will be given

	a review of this in detail in 2023-2024 as the district increases its implementation. PSTS created a bank of common (SSP)IEP strategies during their district collaborative time to use with teachers for the 2023-2024. Parent participation is a top priority for YCS. Parent meetings, whether in person, online or by phone are the many ways YCS connects to families. Principals or designate lead SBSTs and attend parent meetings around IEP development, challenges and success. The DSST also supports families and SBSTs when invited or required. In May, 2023, the YCS Director revised the communication timeline, IEP work experience percentages and process for mature, and aged out students at the high school level. This will be followed in 2023 - 2024. Transition meetings will take place in September, January, and May 2023-2024 for specific students on SSP/IEPs. Transition meetings with family, school, experts and district personnel identify next steps for student achievement for those requiring the service. The district calendar has scheduled transition training and transfer of information processes. Director and RISC will check in with all Admin teams to ensure they are occurring and participate when required.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

J. PST Activities

In carrying out their role, the PST will focus on activities and functions that directly support classroom teachers to meet the needs of their students. The Inclusive Schooling Directive provides guidance for this by setting out PST priority time-use targets:

- a minimum of 60% of the PST's time should be devoted to ***teacher support activities***
- no more than 25% of the PST's time should be spend working ***directly with students*** (commonly Tier 3 students –those with more complex needs)
- maximum of 15% of the time used for ***other*** functions

The following table details the region's approach to ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets**.	The YCS Leadership Team understands and provides flexibility with the yearly pressure points for PSTs. The DSST and PSTs have created a pre-planned yearly schedule of timelines and schedules for school and district IS processes. The DSST and PSTs will meet regularly to review time management; design ways to problem solve and work with principals to ensure effectiveness of student programming. The DSST will mentor PSTs on the standards of practice in a variety of ways. Time use and management will be discussed and analyzed at every monthly district meeting. PSTs will be required to use the District PST Information Bank (digital hub of tools, procedures and resources) all year to decrease wait times and dependencies. The RISC/SSC will continue to work with PSTs to revise and use checklists and tools that streamline and align the different duties and expectations. Record Management will continue to be reviewed by the Director with administrators and PSTs. File audits as a practice of PSTS will be reinforced and further enhanced in 2023-2024 to expedite PST time management on all levels. On select Thursday PMs, the PSTs will continue to use this collaborative time to continue their work on what they feel they need to impact learning for all. The Director and RISC will support the PSTs to work in depth on those strategies they choose. Tool creation is a pivotal collaborative process for PSTS to ensure effective time use to the constant demands of Inclusive schooling, "PST Autonomy" and reinforce boundary setting of role.

Areas of Strength for the region	
Areas for Development for the region	

Additional Comments for the region.	

2. Indigenous Languages and Education

As set out in the Education Act, the NWT education system recognizes the relationship between languages, culture and learning, and that school programs must be based on the cultures of the NWT.

The *Northwest Territories Junior Kindergarten – Grade 12 Indigenous Languages and Education Policy* (*ILE Policy*) is in place to support the Department of ECE and education bodies in welcoming all students within learning environments that centre, respect, and promote Indigenous worldviews, cultures, and languages of the community in which the school is located.

The *ILE Policy* is supported annually by conditional funding that is allocated to education bodies to provide quality Indigenous language instruction and relevant culture-based school programs for students as part of the education program for the education district. The funding provided to education bodies for Indigenous languages and education must be for the sole purpose of supporting students and teaching in accordance with the *ILE Policy*.

A. Regional Indigenous Language and Education Coordinators

The Regional Indigenous Language and Education (RILE) Coordinator provides a centralized leadership role in coordinating Indigenous language instruction and Indigenous education programs and activities in the region.

The following table details the total number of allocated, budgeted and actual RILE Coordinators in place to provide leadership at the regional level, and the explanation for any variance.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for difference or any adjustments to PYs** *(if applicable)*
1.00	2.0	YCS has been unable to secure a third ILI and so has been given permission to use the funding for a second ILE who will support language and culture and the creation of resources to indigenizing practices.		

B. Indigenous Language and Education Teams

NWT schools are expected to create an ILE team to set personalized school goals identified in a School Based ILE Plan. The goals created in a school's ILE Plan should be focused on the 9 action areas outlined in the ILE Handbook. Each year, schools are asked to revisit their ILE Action Plans and revise as needed to ensure growth of Indigenous language and education in their schools.

The following table details the composition of ILE teams and their planned meeting frequency including an explanation if the team was not in place or active during the year.

Indigenous Language and Education Team			
School	**ILE Team Composition** *(Principal, PST, etc.)*	**Meeting Frequency**	**Explanation if ILE Team was not in place or active** *(if applicable)*
St. Joseph	Principal Social Emotional Coach Community Liaison Classroom Assistants Homeroom teachers	On Thursday half days designated to School Teams. Approximately once every 4-6 weeks and as needed for special events.	
Weledeh	Assistant Principal Homeroom teachers Program Support Teacher Classroom Assistants Weledeh's ILI		
St. Patrick	Assistant Principal Homeroom teachers Program Support Teachers Classroom Assistants ESJS/ESPHS's ILI		

C. Indigenous Language Instructors

Indigenous Language Instructors (ILIs) provide Indigenous languages instruction to JK-12 students in NWT schools through the delivery of the *Our Languages* curriculum.

The following table shows the breakdown of the budgeted, and actual ILI (PY funding) in place at each school, identifies whether the allocated PY is new or a returning ILI, and explanation for adjustments to PY.

School Name	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for difference or any adjustments to PYs** *(if applicable)*
St. Joseph		1.75	Currently have a .5 position, advertising to fill the other .5 and will use .75 for language resource people/elders in the school		
Weledeh	4.72	1.5	Currently have a 1.0 position. Will use 0.5 for language resource people and our elder in school language speaker		
St. Patrick		1.75	Currently have a .5 position, advertising to fill the other .5 and will use .75 for language resource people/elders in the school		
TOTAL	4.72	5.0	Due to the inability to hire language teachers, we use any additional language funds to hire resource people and elders in the school to support language exposure as much as possible. We will be hiring an additional ILE to support school ILE teams and increase program support in schools. (See ILE budget above).		

Note: Culture and language resource people and Elders are accounted for under the Indigenous Education (O&M) and Community Support categories.

Some Regions have indicated difficulty in filling ILI positions. The following table details the planning for maintaining ILI instruction in the Region, and for recruiting and retaining ILIs. As well as the opportunity to describe challenges or barriers related to Indigenous language instruction.

Accommodations made to maintain Indigenous language instruction in the region, if any?	One previous instructor was hired with a letter of authority. She is a Tłı̨chǫ speaker but is continuing to learn the language and create resources in the Wılìideh Yatı dialect. RILE attempts to first hire community members who can share the language for cultural experiences or school events. We hire our school elders to work with our RILE and ILIs to help us with language resource creation.
Plans to recruit and retain language teachers, if any?	RILE is networking and searching for interested community members. YCS will continue posting the available job ads.
The # of anticipated New ILIs and which schools they are in.	Zero anticipated.
Challenges and/or barriers faced in the region	Very limited language speakers who use the Wılìideh dialect. Many of the confident language speakers who feel comfortable teaching the language are older and, as such, limits the potential for what/how they can share their knowledge. Current ILIs and RILEs are stretched to the limit because they are the primary or sole sources of all language and language resources for the entire district. Current ILIs feel intimidated by current teaching practices that require the use of ever-changing technology and/or other teaching strategies that they are not aware of, not trained in, never experienced, or may not feel comfortable with. Finding resources in the language is impacted by the variety of translations/spellings done in the past.

D. Indigenous Education

Indigenous Education funding supports the operation and maintenance of Indigenous education programs and activities in NWT schools. All NWT schools are expected to welcome all students within learning environments that centre, respect, and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located. This includes:

- Schools must actively implement *Dene Kede* and/or *Inuuqatigiit* to bring forward, in all instruction, the Indigenous worldviews, cultures, and languages of the community in which the school is located by:
    - Allocating resources to support JK-12 educators in actively implementing *Dene Kede* and/or *Inuuqatigiit.*

- Schools should welcome all students within learning environments that centre, respect and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located, through building the school-community relationship, offering educator training and employing a whole school approach to Indigenous language use by:
    - Allocating resources to help build the school-community relationship, including **mandatory Elders in Schools programming**: *Please note that Elders in School Programming no longer exists as a separate program and the financial support has been absorbed into Indigenous Education funding;*
    - Allocating resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of mandatory cultural orientation**; and,
    - Allocating resources to employ a whole school approach to Indigenous language use.

- Schools should work toward Indigenizing teaching and learning practices, Indigenizing the content of curricula and programming, and providing opportunities for all JK-12 students to engage in authentic and relevant key cultural experiences throughout the school year by:
    - Allocating resources to support educators to ensure their teaching and learning practices are holistic, spiral, experiential and relational;
    - Allocating resources to support educators in Indigenizing the content of curricula and programming to ensure it reflects the Indigenous worldviews, cultures, and languages of the community in which the school is located; and,
    - Allocating resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

Indigenous Education funding includes the hiring of Elders and community resource people and providing appropriate teacher training to ensure the *ILE Policy* is implemented.

The following table details the total amount of allocated, budgeted, and actual funding spent on Indigenous Education to create welcoming environments and Indigenizing education **in each school**, and the explanation for any variance.

School Name	**Allocated** *($)*	**Budgeted** *($)*	**Explanation for difference** *(if applicable)*	**Actual** *($)*	**Explanation for difference** *(if applicable)*	**3rd Party Funding** *($)* **/ Source** *(If applicable)*
St. Joseph	$98,938	23,981				
Weledeh		36,534				
St. Patrick		37,883				
TOTAL	$98,938	98,938				

The following table details whether **schools** choose to allocate or find additional funding for an Elder and/or Cultural Support Worker that works at the school on a **consistent schedule** either from ILE funds or 3rd party funding.

School	**Elder in School** *(Y/N)*	**Cultural Support Worker** *(Y/N)*	**How are these positions funded?**	**If no to either of these positions, why not?**
St. Joseph	Y	Y (Liaison Position)	ILE program funds Jordan's Principle Funding	
Weledeh	N	Y(Liaison Position)	Jordan's Principle Funding	We believe the two other schools would benefit most from having an elder in the school. WCS has a long-term 1.0 ILI who supports the school in many ways. We feel our elder cannot handle a consistent schedule at all 3 schools.

St. Patrick	Y	Y(Liaison Position)	ILE program funds Jordan's Principle Funding	

E. Strengthening Training for Northern Educators

Strengthening training for Northern educators in Indigenous language and education is essential in order to provide educators with the background and context from which they can learn more about the community in which they live and work. This provides the foundation for educators to contribute to the ongoing development of positive relationships with students, parents, and the community at large.

Education bodies must allocate resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of <u>mandatory</u> cultural orientation**.

The following table details school-based and/or regional approaches to **local** cultural orientation days.

School	Key Cultural Experiences	% of Staff Participation	% of Actual Participation	Explanation for Difference *(if applicable)*
St. Joseph	Blanket Exercise in Sept/Oct for new staff, those that missed the previous year, or any interested in participating again Grade Jk-7 Teacher PD for cultural experiences Culture PD Day (on the land learning and understanding of cultural practices and language revitalization) Staff retreats and/or learning sessions on the land (i.e. language lessons, land acknowledgement writing, traditional games	40% 100% 100% 100%		

	training for coaches, bannock cooking, etc.)			
Weledeh	Blanket Exercise in Sept/Oct for new staff, those that missed the previous year, or any interested in participating again Grade Jk-7 Teacher PD for cultural experiences Culture PD Day (on the land learning and understanding of cultural practices and language revitalization) Staff retreats and/or learning sessions on the land (i.e. language lessons, land acknowledgement writing, traditional games training for coaches, bannock cooking, etc.)	40% 100% 100% 100%		
St. Patrick	Blanket Exercise in Sept/Oct for new staff, those that missed the previous year, or any interested in participating again Grade 8-12 Teacher PD for cultural experiences. Culture PD Day (on the land learning and understanding of cultural practices and language revitalization) Staff retreats and/or learning sessions on the land (i.e. language lessons, land acknowledgement	40% 100% 100% 100%		

	writing, traditional games training for coaches, bannock cooking, etc.)			
Central Services Staff	Blanket Exercise in Sept/Oct for new staff, those that missed the previous year, or any interested in participating again Culture PD Day (on the land learning and understanding of cultural practices and language revitalization) Staff retreats and/or learning sessions on the land (i.e. language lessons, land acknowledgement writing, traditional games training for coaches, bannock cooking, etc.)	40% 100% 100%		

All school staff play a role in supporting language reclamation and language revitalization efforts. **Employing a whole school approach to Indigenous language use** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

F. Offering Key Cultural Experiences

Key Cultural Experiences are the backbone to education in an Indigenous context. Students learn best by doing. Key cultural experiences are authentic and relevant activities, which provide learning experiences that reflect, validate, and promote the worldviews, culture and languages of the Indigenous peoples of the NWT. Education bodies must allocate resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

The following table details the **land-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of land-based key cultural experiences from each school in the region.

School	Name of Land Based Key Cultural Experience *(list two wise practices from each school)*	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used? *(Y/N)*	Duration of Experience *(Days / hours / frequency)*
Example: ILESHS	*Fish Camp*	*60 students (Northern Studies 10, and two grade 7 classes)*	*5*	*Yes*	*1 class a day over 3 days*
	Muskrat Camp	*60 (grade 7, 8 and 9)*	*6*	*Yes*	*1 class a day over 3 days*
St. Joseph					
Weledeh					
St. Patrick					

The following table details the **school-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of school-based key cultural experiences from each school in the region.

School	Name of School-Based Key Cultural Experience *(list two per school)*	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used throughout? *(Y/N)*	Duration of Experience *(Days / hours / frequency)*
Example: ILESHS	*Drum Making*	*15 (Males in grade 10-12)*	*2*	*No – Elder and Knowledge keeper who led drum making were not fluent speakers*	*Various times over a two-week period*
	Traditional Medicine	*30 (Experiential Science Class)*	*2*	*Yes*	*Daily over a week in class.*
St. Joseph					
Weledeh					
St. Patrick					

The following table details the supplies purchased by schools to deliver key cultural experiences.

School	Land-Based Supplies or Equipment Purchased *(over $1 000)*	# and type of projects (per school) that used the equipment recorded in the previous column
• *Example: ILESHS*	• *3 Tents* • *1 Skidoo* • *Gas* • *Food for camps*	• *3 tents – used for 12 camps – Fish, Rabbit, and Muskrat camps* • *1 skidoo – used for 10 camps – Rabbit and Muskrat* • *Gas – gas for boats and skidoo's used for 20 camps in total - fall, winter and spring camps* • *Food – food supplies for all day camps and 2 over night High School Coming of Age camps.*
St. Joseph		•
Weledeh		
St. Patrick		•

G. Employing a Whole School Approach to Language Use

All school staff play a role in supporting language reclamation and language revitalization efforts. Employing a **'whole school approach to language use'** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

The following tables detail initiatives that employ the whole school approach to language use.

School	Type of School-Based Staff Initiatives in Place to Promote a Whole School Approach to Language Use.	Type of Community Events Hosted by the School that Promote, Use, and Celebrate Indigenous Languages.
Example: ILESHS	• *ILES team planned monthly phrases for staff to practice and replace the English version with.* • *A language speaker attended the staff meetings at the beginning of each month and helped staff learn the phrases.* • *Reinforced learning with the use of audio clips for practice*	• *Hosted community Christmas feast which included drumming, prayer, and songs in the language* • *Community-school graduation celebration in June.*
St. Joseph		

Weledeh		
St. Patrick		

H. Community Support

Community support funding is offered to support Indigenous language revitalization by supporting the hiring of cultural resource experts for short term projects, the purchase/renting of on-the-land equipment and supplies, and/or the provision of Indigenous language and education professional development within communities.

The following table details the **regional** amount of allocated and actual funding spent on community support, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$43,182	44,000	Additional funds will be utilized from other areas of Indigenous Education.		

I. Resource Development for OLC and ILE Handbook

The Resource Development funding provides support for the continued development and implementation of the *Our Languages* curriculum (OLC) and *the Indigenous Language and Education* (ILE) *Handbook.* Schools that provide Indigenous language instruction must offer dedicated time for Indigenous language instruction within the regular education program and actively implement the *Our Languages* curriculum by:

- Allocating resources to support core Indigenous language instruction;
- Allocating resources to develop resources for the *Our Languages* curriculum;
- Allocating resources to support community connections related to Indigenous language instruction; and,
- Allocating resources to support Indigenous language instruction through an immersion approach, where and when possible.

Resource Development funding is to be used only for:

a) Training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation;
b) Developing resources for the implementation of *OLC* and *ILE Handbook* in schools; and
c) Technology needs that support *OLC* and *ILE Handbook* implementation.

Note: Please ensure copies of any new resources produced are submitted to ECE-ILES.

The following table details the **regional** funding allocated, budgeted, actual expenditures for resources development, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$46,072	45,000	$1,000 will be utilized under Community Support and Indigenous Education.		

The following table details the **regional** and **school** training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation.

School and # of ILIs participating	**OLC or ILE Handbook**	**Specific Focus** *(ex: assessment)*	**Training Provider** *(ex: RILE, ECE, Contractor)*	**Dates and Location**
Example: ILESHS -2 ILIs and PST	*OLC*	*Assessment*	*RILE and private contractor*	*September 12-14, Yellowknife*

The following table details the **regional resources created** for the implementation of *OLC* and *ILE Handbook* in schools.

Resource Type (ex: books, signage, digital, visuals, translations)	**Title of Resource** (if texts)	**# of Copies Produced**	**Language Produced In**
Example: Wordless book	*Rebecca and the Trickster Raven*	*30*	*Dene Zhatie*

The following table details **regional purchases made to support technological** needs that support OLC and ILE implementation.

Type of technology purchased	**# of Items Purchased**	**How the Purchased Technology Supports *OLC* and *ILE Handbook* Implementation**
Example: iPads	*5*	*5 iPads were placed in the Indigenous language classroom and fully loaded with all apps, games and electronic books that support Indigenous language instruction.*

Appendix B: Operating Plan - Operating Budget

Department of Education, Culture & Employment
Council/District Approved 2023-2024 Budget

Yellowknife Public Denominational District Education Authority
Statement of Operations - (Schedule 1)
Annual Budget - Consolidated

	2023-2024 Budget	2022-2023 Approved Budget	2022-2023 Projected Actual
OPERATING FUND			
REVENUES			
Government of the NWT			
ECE Regular Contributions	19,412,834	20,271,511	20,271,511
SSI (Base Amounts - Schedule 8)	103,000	103,000	103,000
Northern Distance Learning (Schedule 8)			
Minority Language (Schedule 8)	448,500	448,500	543,500
Education Renewal Initiative (Schedule 8)			
ECE Other Contributions	260,000	450,000	550,000
Sub-Total ECE	**20,224,334**	**21,273,011**	**21,468,011**
GNWT Other Contributions	45,900	62,825	62,825
Total GNWT	**20,270,234**	**21,335,836**	**21,530,836**
Federal Government Jordan's Principle (Schedule 8)	5,962,500	4,670,000	5,570,000
Federal Government Other			
Property Tax Requisitioned	4,637,000	4,644,000	4,644,000
Other Education Bodies	100,000	100,000	85,280
Education Body Generated Funds			
Rentals	200,000	180,000	180,000
School Fees	343,000	140,000	250,000
Investment Income	400,000	60,000	489,000
Donations	50,000	50,000	175,000
Other	200,000	175,000	175,000
Total Generated Funds	**1,193,000**	**605,000**	**1,269,000**
TOTAL REVENUES	**32,162,734**	**31,354,836**	**33,099,116**
EXPENSES			
Administration (see Schedule 2)	2,870,500	2,597,000	2,697,000
School Programs (see Schedule 2)	16,970,400	16,536,400	16,736,400
Operations and maintenance (see Schedule 2)	2,726,000	2,609,000	2,859,000
Inclusive Schooling (see Schedules 2&3)	4,307,000	4,125,000	4,125,000
Indigenous Languages and Education (see Schedules 2 & 4)	913,000	817,000	817,000
Jordan's Principle	5,967,500	4,670,000	5,570,000
Student/Staff Accomodations (see Schedule 2)	0		
Debt Service	4,000	4,000	4,000
Other			
Sub-Total Expenses Before Amortization	**33,758,400**	**31,358,400**	**32,808,400**
Amortization (see Schedule 6)	**1,666,000**	**1,666,000**	**1,666,000**
TOTAL EXPENSES**	**35,424,400**	**33,024,400**	**34,474,400**
ANNUAL OPERATING SURPLUS (DEFICIT)	**-3,261,666**	**-1,669,564**	**-1,375,284**
ACCUMULATED SURPLUS (DEFICIT) OPEN *	**38,996,039**	**40,371,323**	**40,371,323**
ACCUMULATED SURPLUS (DEFICIT) CLOSE *	**35,734,373**	**38,701,759**	**38,996,039**

*Accumulated Operating Surplus exclusive of investment in TCAs, and LED Reserve. CSFTNO excludes liability to GNWT.

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Yellowknife Public Denominational District Education Authority
Consolidated Expenses - (Schedule 2)
Annual Budget

	Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Language/ Cultural Programs	Student/Staff Accommodation	Jordan's Principle	Total
SALARIES								
Teachers' Salaries	209,000	11,754,000					1,281,000	**13,244,000**
Regional Coordinators (RISC/RILE)				412,000	266,000			**678,000**
Program Support Teachers				1,374,000				**1,374,000**
Support Assistants				1,457,000			3,026,000	**4,483,000**
Indigenous Language Instruction					294,000			**294,000**
Cultural Resource Staff					31,000			**31,000**
Elders in Schools					37,000			**37,000**
Non Instructional Staff	1,403,000	677,000	325,000				456,000	**2,861,000**
Board/Trustee Honoraria	75,000							**75,000**
EMPLOYEE BENEFITS								
Employee Benefits/Allowances	405,000	3,015,000	75,000	812,000	143,000		854,500	**5,304,500**
Leave And Termination Benefits		227,000						**227,000**
STAFF DEVELOPMENT (Including Travel)	79,000	100,000	6,000	76,000	10,000		50,000	**321,000**
SERVICES PURCHASED/CONTRACTED								
Professional/Technical Services	285,000	15,000	852,000	69,000	20,000		250,000	**1,491,000**
Postage/Communication	26,000	20,000	15,000					**61,000**
Utilities								**0**
Heating			408,000					**408,000**
Electricity			416,000					**416,000**
Water/Sewage			107,000					**107,000**
Travel	20,500				16,000			**36,500**
Student Transportation (Busing)		450,000		5,000	10,000			**465,000**
Advertising/Printing/Publishing	22,000	20,000						**42,000**
Maintenance/Repair	10,000	32,500	300,000					**342,500**
Rentals/Leases	5,000	10,000						**15,000**
Other Contracted Services	234,500	52,400	207,000	10,000	44,000		50,000	**597,900**
MATERIALS/SUPPLIES/FREIGHT								
Assistive Technology				82,000				**82,000**
Materials	96,500	597,500	15,000	10,000	42,000			**761,000**
Freight								**0**
DEBT EERVICE	4,000							**4,000**
OTHER								**0**
SUB-TOTAL OF EXPENSES BEFORE AMORT	2,874,500	16,970,400	2,726,000	4,307,000	913,000	0	5,967,500	**33,758,400**
AMORTIZATION	0		1,666,000					**1,666,000**
TOTAL	**2,874,500**	**16,970,400**	**4,392,000**	**4,307,000**	**913,000**	**0**	**5,967,500**	**35,424,400**

Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Yellowknife Public Denominational District Education Authority
Inclusive Schooling - (Schedule 3)
Annual Budget

	General Inclusive Schooling	Magnet Facilities	Total
SALARIES			
Regional Coordinators	412,000		**412,000**
Magnet Facility Teachers	0		
Program Support Teachers	1,374,000		**1,374,000**
Support Assistants	1,457,000		**1,457,000**
EMPLOYEE BENEFITS			
Employee Benefits/Allowances	812,000		**812,000**
STAFF DEVELOPMENT (Including Travel)	76,000		**76,000**
SERVICES PURCHASED/CONTRACTED			
Professional/Technical Services	69,000		**69,000**
Student Transportation (Busing)*	5,000		**5,000**
Other Contracted Services	10,000		**10,000**
MATERIALS/SUPPLIES/FREIGHT			
Assistive Technology	82,000		**82,000**
Materials	10,000		**10,000**
Freight			**0**
TOTAL	**4,307,000**	**0**	**4,307,000**

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Yellowknife Public Denominational District Education Authority
Indigenous Languages and Education - (Schedule 4)
Annual Budget

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
SALARIES				
Regional ILE Coordinators	266,000			**266,000**
Indigenous Language Instruction	304,000			**304,000**
Cultural Resource Staff		31,000		**31,000**
Elders in Schools			37,000	**37,000**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances	143,000			**143,000**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services	20,000			**20,000**
Travel	16,000			**16,000**
Student Transportation (Busing)*	10,000			**10,000**
Advertising/Printing/Publishing				**0**
Rentals/Leases				**0**
Other Contracted Services	40,000	4,000		**44,000**
MATERIALS/SUPPLIES/FREIGHT				
Materials	25,000	10,000	7,000	**42,000**
Freight				**0**
TOTAL	**824,000**	**45,000**	**44,000**	**913,000**

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Yellowknife Public Denominational District Education Authority
Approved Person Years - (Schedule 5)
Annual Budget

	Person Years
Administration Staff	11.00
Territorial Schools:	
Teachers	87.00
Consultants	3.50
Administrative Assistants	6.00
Maintenance	3.00
JK Staff	9.00
Inclusive Schooling:	
Regional Coordinator	3.00
Program Support Teachers	10.00
Support Assistants	20.50
Jordan's Principle	
Classroom Assistants	40.50
Teachers	11.00
Community Liason Worker	3.00
Indigenous Languages and Education:	
Regional Coordinator	2.00
Indigenous Languages Instruction Staff	3.00
Total Person Years	212.50

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Department of Education, Culture & Employment
Council/District Approved 2023-2024 Budget

INPUT	YK1
CALCULATED	YCS
FORMAT	BOTH

Yellowknife Public Denominational District Education Authority
Reconciled Accumulated Surplus - (Schedule 6)
Annual Budget - Consolidated

	2023-2024 Budget	
TOTAL ACCUMULATED SURPLUS OPEN	38,996,039	**38,996,039**
Opening Balance Investment in Tangible Capital Assets	35,330,299	
Less : Amortization (enter negative)	-1,666,000	
Plus : Capital acquisitions	0	
Plus : Debenture principal repayment	100,000	
Closing Balance Investment in Tangible Capital Assets	33,764,299	
Opening Balance LED Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	0	
TOTAL ACCUMULATED SURPLUS CLOSING		**37,109,657**
ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY	**3,345,358**	**3,345,358**
		REPRESENTED BY:
Opening Balance Operating Surplus	**4,704,718**	
Plus : Annual Surplus (enter positive) or	**0**	
Less : Annual Deficit (enter negative)	**-3,261,666**	
Amortization	1,666,000	
Capital acquisitions	0	
Debenture principal repayment	-100,000	
Plus : Transfer from Investment In Capital Assets	1,566,000	
Plus : Transfer from (to) Decentralized Accumulated Surplus	**0**	
Plus : Transfer from (to) Restricted Vehicle Replacement Reserv	**0**	
Plus : Transfer from (to) Capital Fund Reserve	**0**	
Plus : Transfer from (to) LED Reserve	**0**	
Closing Balance Operating Surplus	**3,009,052**	**3,009,052**
Opening Balance Decentralized Surplus	**336,306**	
Transfer from (to) operating fund surplus	0	
Closing Balance Decentralized Surplus	**336,306**	**336,306**
Opening Balance Capital Fund Reserve	**0**	
Transfer from (to) operating fund surplus		
Closing Balance Capital Fund Reserve	**0**	**0**

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BUDGET 2023-24 **Schedule 7**

School year July 2023 to June 2024

Yellowknife Public Denominational District Education Authority

#	Revenue	Amount $
1	Contributions from GNWT	
	Education Culture and Employment	
	a) ECE - Core	19,412,834
	b) ECE - Other	811,500
1	Contributions from Related party Entities	
	a)MACA	45,900
2	Transfer payments (Government of Canada)	5,962,500
4	Interest Income (general)***	400,000
5	Other income (general)	
	From Related Party Entities:	
	a)Aurora College Rental	120,000
	b) Dettah DEA	100,000
5	Other income (general) - other sources*	
	Taxation and general revenues	
8	General	
	From Related Party Entities:	
	a) City of Yellowknife - Property Taxes	4,637,000
10	Sales - Other sources*	673,000
		32,162,734.00
	Expenses	
3	Compensation and benefits	28,929,500
4	Change in valuation of allowances	
5	Amortization of tangible capital assets	1,666,000
6	Other expenses	
	Charged to Related Party Entities:	
	a)	
	b)	
	c)	
6	Other expenses - to others*****	
	General Operation and Maintenance	4,824,900
	Interest	4,000
		35,424,400.00
	Annual operating surplus (deficit)	(3,261,666.00)

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Department of Education, Culture & Employment **Schedule 8**
Council Approved 2023-2024 Budget

Divisional Education Council
Contribution Agreement and Other Dedicated Funding Summary - (Schedule 8)
Annual Budget

	Revenues and Expenses Included In Schedule 1					
	Northern Distance Learning	Minority Language Education and Second Language Instruction - French	Education Renewal Initiative	SSI (Base Amounts)	Jordan's Principle	Total
CONTRIBUTION REVENUES (See Schedule 1)		448,500		103,000	5,962,500	**6,514,000**
EXPENSES						
Salaries		398,500		75,000	5,667,500	**6,141,000**
Operating & Maintenance				28,000	295,000	**323,000**
Project Based (Minority Language)		50,000				**50,000**
Other						**0**
TOTAL EXPENSES	**0**	**448,500**	**0**	**103,000**	**5,962,500**	**6,514,000**
SURPLUS (DEFICIT)	**0**	**0**	**0**	**0**	**0**	**0**

Appendix C: Annual Report - Audited Financial Statements Approvals

Operating Plan

_____

Education Body Chair

June 19, 2023

_____

Date

_____

Superintendent

June 19, 2023

_____

Date

Annual Report

_____

Education Body Chair

_____

Date

_____

Superintendent

_____

Date

Education Accountability Framework

Yellowknife Education District No. 1

Operating Plan

For the 2023-24 School Year

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Operating Plan - Executive Summary

The Yellowknife Education District No. 1's Operating Plan for the 2023-2024 school year was prepared in compliance with the *Financial Administration Act* (FAA) that requires Northwest Territories (NWT) Education Bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The Operating Plan outline consists of several sections corresponding to various accountability areas, all of which have been completed in accordance with the Yellowknife Education District No. 1's priorities for the upcoming school year.

The following table summarizes the planned goals and targets for the upcoming school year:

Yellowknife Education District No. 1 (YK1) has placed educational priorities and goals for 2023-2024 under three pillars that incorporate priorities agreed to by Education Leaders and the Department of ECE: Student achievement in Literacy and Numeracy; Language and Culture, Student & Educator Wellness; Personalized and Inclusive Education; and Key Competencies.

YK1 strategic priorities are also included in our planned goals and targets. They are as follows:

- Learning: Ensure inclusive, equitable and authentic learning experiences;
- Indigenous Language & Education: Honour and celebrate Indigenous Language and Culture for all learners;
- Community: Foster critical understanding of local, national and global issues; and
- Wellness: Cultivate a culture of holistic wellness.

The three pillars that align the aforementioned are:

1. Learning
2. Indigenous Language and Culture
3. Wellness, Community, and Key Competencies

The following chart highlights planned goals and foci for 2023-2024. All professional development will align with the identified pillars.

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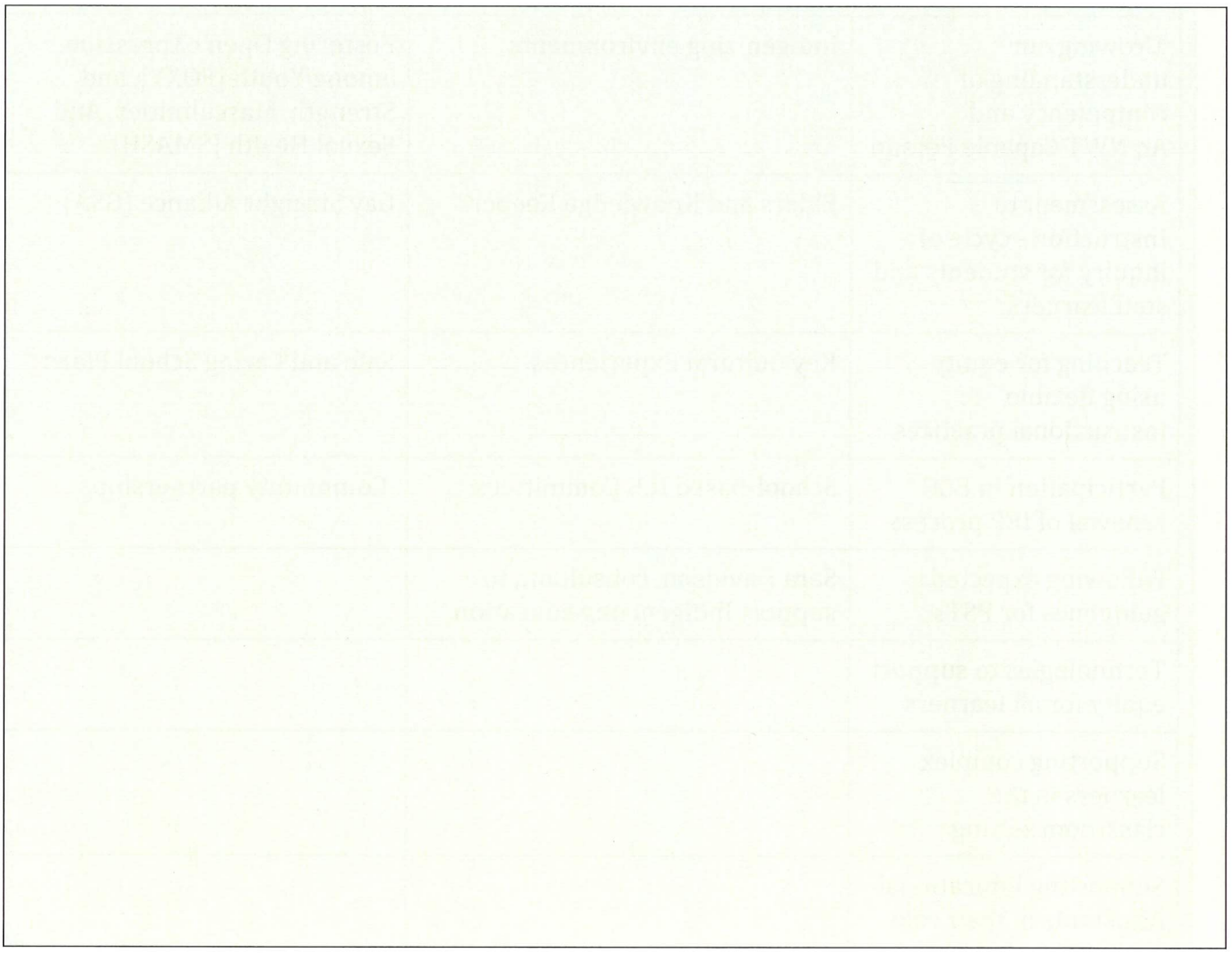
YK1 2023-2024 Educational Goals		
Learning	**Indigenous Language and Culture**	**Wellness, Community, and Key Competencies**
Education Leaders & ECE Shared Priorities		
Student Achievement in Literacy and Numeracy Personalized and Inclusive Education	Language & Culture	Student & Educator Wellness Key Competencies
YK1 Strategic Priorities		
Learning	Indigenous Language & Education	Wellness Community
YK1 Goals and Targets		
Responding to EDI results at district/school level	"Our Languages" implementation	Responding to MDI results at district and school levels
Implementation of YK1 Learning Plan	ILE classes continued growth of language classes across the district	ECE supported school-based programs: • Fourth R Program • Talking About Mental Illness (TAMI) • W.I.T.S.
Place-based, culturally responsive initiative, Engaging Learners in the Middle and High school years		Growth as a Learner

Math/Science/Early Literacy foci EN/FR: • JK-2 Playful Inquiry • Literacy and numeracy • residencies	Cross-curricular planning and integration of Dene *Kede*.	Outdoor Classrooms
Growing our understanding of competency and An NWT Capable Person	Indigenizing environments	Fostering Open eXpression among Youth [FOXY], and Strength, Masculinities, And Sexual Health [SMASH]
Assessment to Instruction - cycle of inquiry for students and staff learners	Elders and Knowledge Keepers	Gay Straight Alliance (GSA)
Teaching for equity using flexible instructional practices	Key Cultural Experiences	Safe and Caring School Plans
Participation in ECE renewal of IEP process	School-based ILE Committees	Community partnerships
Following expected guidelines for PSTs	Sara Davidson, consultant, to support Indigenizing education	
Technologies to support equity for all learners		
Supporting complex learners in the classroom setting		
Supporting Educational Assistants in their role		

Annual Report - Executive Summary

The Yellowknife Education District No. 1's Annual Report for the 2023-2024 school year was prepared in compliance with the *Financial Administration Act* that requires Northwest Territories (NWT) Education Bodies to report on their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The following table summarizes the successes and areas for improvement for the school year:



1. Administration and School Services

Administration and Schools Services reflects the overall operations of Education Bodies and Schools, including high level overviews of the Education Body's:

A. Governance Structure;
B. Functional Organizational Chart;
C. School Profiles; and
D. Policy Development.

A. Governance of Education Bodies

The following table details key aspects of the Education Body governance structure and processes at the regional level, such as elections membership terms, current membership:

YK1 was established in 1939. Seven publicly elected officials serve as YK1 Trustees. The District Education Authority (DEA) plays a key role in the continued success of the District and the 2154 (May 2023) students it serves.

Accountability, strategic thinking, financial responsibility, and commitment are among the strengths of this dedicated group.

District Education Authority Trustees

Chairperson:	David Wasylciw
Vice Chairperson:	Terry Brookes
Trustees:	Barbara Bell
	Tina Drew
	Michelle Peters
	Al Shortt
	Jason Snaggs

Administration

Superintendent of Education:	Jameel Aziz
Assistant Superintendent:	Shirley Zouboules
Assistant Superintendent:	Landon Kowalzik
Director of Corporate Services:	Tram Do

During their time 'in office', Trustees attend monthly DEA meetings and participate in regularly scheduled DEA-level committee meetings. In addition, Trustees make every effort to increase their awareness and understanding of community concerns and school-based issues by attending monthly Parent Advisory Committee meetings, public gatherings and community events. YK1

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Trustees will be elected every four years. There are no options to renew unless they are re-elected.
Yellowknife Education District No. 1 Trustees play a vital role in the continued success of the District. These individuals lead with diligence and sound judgment, always with the best interests of students at heart. YK1 policymakers guide the next generation into the future and do their part to contribute to a strong community and a well-functioning society.

B. Functional Organizational Chart

The following table details the functional organization of the Education Body:

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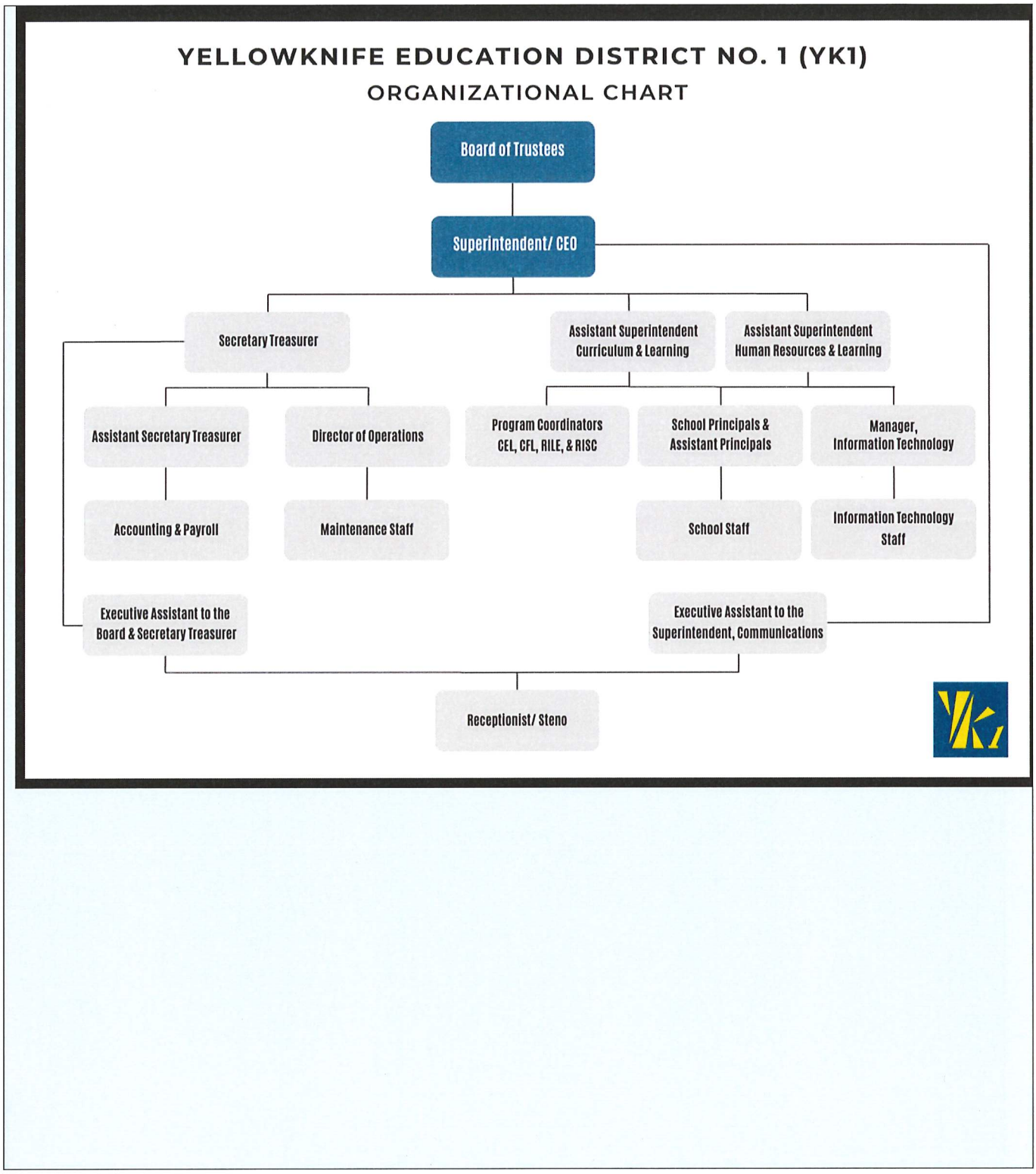

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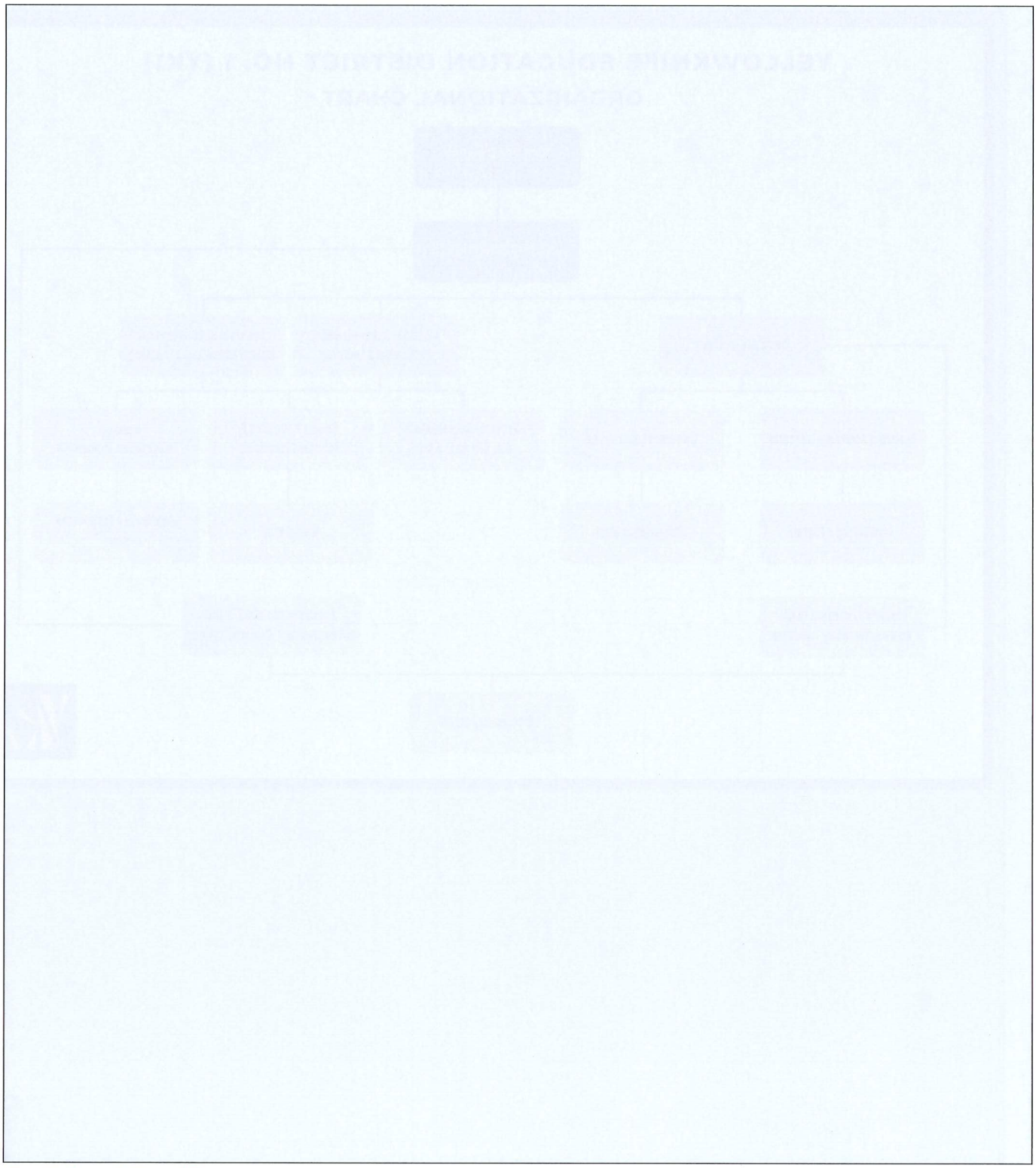

C. School Profiles

The following table details the total number of schools in the District, the expected student head count for the upcoming school year and a summary of the education programming highlights

offered by each school in the region, including the community the school is located in, the grades offered in the school, and any additional programming highlights for the school such as immersion programming, alternative education programming, class compositions (Multi-grade, split-grade or single graded classes) and/or other alternative learning modes (e.g. distance learning, Montessori).

Total Number of Schools in District	**6**	**Total Anticipated Student Head Count**	**2200**

School Name	Community	Grades Offered	Programming Highlights
École Itł'ǫ (Itł'ǫ)	Yellowknife	JK-5	École Itł'ǫ offers: • French Immersion programming • Wıìlıìdeh language classes for all students • Special programming includes choir, musical theatre, afterschool athletics and a speed skating academy. • Afterschool activities include judo, soccer, improvisation, painting, chess and choir. • Indigenous language and culture are integrated into classroom sessions. • Indigenous Culture Camps throughout the year. • A four-day French Language and Culture Camp, 'Camp de neige', at the Yellowknife Ski Club.
Mildred Hall School (Mildred Hall)	Yellowknife	JK-8	Mildred Hall School (MHS) offers: • English programming. • Wıìlıìdeh language and Core French courses as well as traditional games classes for grades 2-8 and jigging for JK-2 students. • Birchbark Discovery Centre, a community, project, and land-based education program for children in Grades 1 to 8. • Many extracurricular activities such as team sports, fine arts, guitar, fiddling. Choir and band instruments; alternative sports such as fat biking,

			cross country skiing, snowshoeing, and rollerblading. alternative options such as jigging and traditional games. • Forest School, with many trained staff, allows students the opportunity to take their learning outdoors, using the natural environment to further their learning and incorporating the Wìlìdeh language in our land-based learning experiences. • A breakfast, snack, and hot lunch program. The school has a large garden where students grow vegetables used in the foods program. • Positive Behavioural Interventions and Support (PBIS) is used a proactive approach to support behaviour.
N.J. Macpherson School (NJ Macpherson)	Yellowknife	JK-5	N.J. Macpherson School (NJM) offers: • English programming JK-5. • Montessori programming JK-5. • Core French, Grades 1-5. • Wìlìdeh language classes for all students and staff. • Special programs including Physical Education, visual arts, music, drama and a strong recycling program. • Several extracurricular sports, clubs and after-school programs. • Indigenous language and culture is integrated into classroom sessions. • Indigenous Culture Camps throughout the year. • An active Parent Advisory Council.
Range Lake North School (Range Lake)	Yellowknife	JK-9	Range Lake North (RLN) offers: • English programming • Intensive French in Grade 6 (paused for the 2023-24 year due to enrolment), Post-Intensive French in Grades 7 and 8, and Core French in Grades 1 to 8, excluding Grade 5, where students participate in Pre-intensive French camps.

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			• Student Options Program for grades 6-8, where students are able to choose from a variety of 6-week long sessions including tech, sports, outdoor pursuits, music, martial arts, yoga etc. • Indigenous Language and Culture, integrated into classroom sessions. • Indigenous Culture Camps throughout the year. • Special programs in music, band, choir, and drama. • Advanced technology and robotics programs in a Makerspace environment. • Extracurricular sports program encompassing many activities such as snowboarding, hiking, skiing, and biking. • Sustainable living projects: active chicken coop, outdoor gardens, aquaponics, and observatory beehive. • An active and involved Parent Advisory Committee that organizes a large annual fundraising event, "Family Fun Night", with proceeds supporting RLN student activities.
École Sir John Franklin High School (Sir John)	Yellowknife	9-12	École Sir John Franklin High School (ESJF) offers: • Programming from Grades 8 to 12 in both English and French Immersion • Core French and Post-Intensive French from Grades 8 to 12. • Dynamic Fine Arts program which includes music, band, choir, drama, drama tech, and visual arts. • Extensive trades curriculum and work experience program which includes industrial arts, automotive class, culinary arts, robotics and esthetics. • Indigenous culture programming and camps including Wìlìdeh language instruction. • Successful Sports Academy with foci on volleyball, basketball, and high-performance training: extra-curricular sports and clubs are also offered. • Support and resources for students struggling in school, socially, or at home.

			• National and international travel opportunities for students include volunteering, scuba club, and cultural experience. • Night classes (Monday to Thursday evenings 6pm - 9pm) are also available onsite. • Alternate programming (Route 51) available during the day (10am - 4pm) off site. Graduating required courses are offered on modular based format.

École William McDonald School (William McDonald)	Yellowknife	6-8	École William McDonald Middle School (EWMS) offers:
			• Programming for Grades 6,7 and 8 in both English and French Immersion
			• Other French options including:
			  ○ Intensive French - Grade 6,
			  ○ Post-Intensive French - Grade 7 and 8 Core French – Grades 6 - 8
			• Wìlìdeh language classes (grade 6 classes).
			• Exploratory programming which includes Industrial Arts, Culinary Arts, Fine Arts, Technology Studies and Outdoor Education.
			• Sports Academy Program which includes hockey, soccer, and athletics. Recently updated fitness room has allowed an expansion to its sports programming.

D. Policy Development

Under section 96 of the Education Act, a District Education Authority (DEA) is required to:

- Conduct its business in accordance with regulations.
- To make by-laws governing the procedure to be followed in transacting the business of the DEA.
- Establish a code of conduct for its members.

The same requirements apply for Divisional Education Councils under section 108 of the Act.

The Education Act Regulations further define and provide guidance for the policies and by-laws DEAs and DECs are required to develop.

The following table lists the required and recommended policies and by-laws for education bodies. Please indicate in the appropriate section the effective date for each policy and by-law for each education body in your region. If a policy or by-law is not applicable, indicate "NA". Where a policy or by-law does not exist, place an "X" in the relevant box.

Type of Policy or Bylaw	Yellowknife Education District No. 1
Code of Conduct	September 2022
School Attendance	August 2017
Safe Schools	April 2014 June 2014 September 2022
Transportation of Students	August 2017
Conduct of Business	October 2022
Records Management	August 2017 (As per Directive)
Student Assessment	August 2017 (based on SAER directive)
Inclusive Schooling	February 2018 (As per Directive)
Community Senior Secondary Schooling	February 2018 (following JK-12 NWT handbook)
Honorarium	January 2021 (Board Bylaws)
Annual Report	August 2017 (follow Ed. Act)
Borrowing Money	1996 Education Act

2. Territorial Schools

Territorial Schools reflects the programs and professional development activities that directly support excellence in teaching and student academic achievement specific to the NWT Education Act, Ministerial Directives, or School Funding Framework including:

A. Education Body Strategic Planning;
B. School Improvement Planning & School Reviews;
C. Staff Evaluations;
D. Regional Training and In-Service;
E. Literacy Coordinators;
F. Healthy Food for Learning;
G. Second Language Education;
H. Student Success Initiative; and
I. Northern Distance Learning

A. Education Body Strategic Planning

NWT Education Bodies develop regional priorities and goals based on the needs of their students and schools. The priorities and goals developed for the upcoming school year should align with the following five shared priorities agreed to by Education Leaders and the Department of ECE:

1. Student achievement in Literacy and Numeracy
2. Language and Culture
3. Student & Educator Wellness
4. Personalized and Inclusive Education
5. Key Competencies

The following tables detail regional priorities, goals, and connections to the shared priorities, including regional performance indicators and targets set for the upcoming school year related to Education Body strategic planning, along with the achieved results, the explanation for any difference between targets and results, noted areas of strength and areas for development.

Regional priorities and goals.	YK1 targets and performance indicators fall under the following pillars that reflect Education Leaders and ECE Priorities, and YK1 Strategic Priorities: 1. **Learning** 2. **Indigenous Language and Culture** 3. **Wellness, Community, and Key Competencies**

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
% of regional priorities and goals that align with the 5 Shared Priorities.	100%		
Education staff will participate in Professional Development focusing on the three identified pillars.	100%		
YK1 schools will participate in district led PD focusing on numeracy and literacy - with a priority placed on grades trialing BC curriculum	100%		
YK1 schools will continue to utilize the PLC model to support teacher collaboration and improve student achievement. "We are committed to supporting educators in developing their knowledge, skills and practices. Through cycles of inquiry, our collective efficacy can be realized. "The concept of learning in practice is now	100%		

viewed as foundational to teacher leadership; it rests on the idea that learning is more social, collaborative, and context-dependent than was previously thought" (Donohoo 2017, Lieberman and Miller 2004)			
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

B. School Improvement Planning & School Reviews

As per the *NWT School Improvement and Reporting Directive*, school improvement planning responds to student and community needs, addresses policy requirements, accommodates departmental directives, and engages all school staff.

In addition, Annual School Reviews should focus on standards of learning outcomes - academic and non-academic - and require schools to present the analysis and evaluations of learning outcomes to their Superintendent of Education.

The following tables detail regional priorities and goals for the upcoming school year related to School Improvement Planning and School Reviews, along with noted areas of strength and areas for development.

Regional approach to **School Improvement Planning and School Reviews,** and relevance to regional and shared priorities, for the school year.	School Improvement Plans will align with YK1 Educational Goals as articulated in the Executive Summary: 1. **Learning** 2. **Indigenous Language and Culture** 3. **Wellness, Community, and Key Competencies** In addition, site-based data will inform school plans, to ensure student and school community needs are considered. YK1 schools develop yearly School Improvement Plans based on the previous year's data and the goals of their school. They identify goals, set targets and performance indicators, and ensure alignment with YK1 identified pillars. School goals are shared with

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	PACs, the District Administration and the Board of Trustees. Each fall school administration work with their staff to develop a school goal for the three pillars that also align with the strategic priorities. Class reviews are conducted as part of this process, before November. Data which may include, MDI, EDI, district based assessments, and AATs * further develops targets for the school. Twice a year the schools' leadership teams will meet with staff at the District level to discuss and check-in regarding progress or supports needed.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

C. Staff Evaluations

All education staff is required to undergo evaluations as per Ministerial directives, including the *Promotion of Professional Growth for Teachers in Northwest Territories Schools* (2004) and *Direction on Principal Growth and Evaluation in the Northwest Territories* (2012).

The following tables detail the region's approach to completing staff evaluations for the upcoming school year related to staff evaluations, along with noted areas of strength and areas for development.

Regional approach to the completion of **Staff Evaluations.**	At the beginning of each school year YK1 Human Resources identifies all staff requiring evaluation. In addition, throughout the year, any staff identified by school administration will also be evaluated. The administration of each school is then responsible for timely and appropriate evaluations. Priority for evaluation is given to all term teachers and indeterminate teachers identified as being at risk. YK1 utilizes the ECE Growth & Evaluation model. We participated in a small trial of the newest teacher evaluation tool developed by ECE in consultation with the NWTTA and NWT working groups.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

D. Regional Training and In-Service

Education Bodies are responsible for training and in-service activities for staff at the regional and school level, which can occur throughout the year, and may include 2.5 administrative days per year and time allotted for the Strengthening Teachers' Instructional Practices (STIP). (This does not include any professional development activities related to Article 16 of the Collective Agreement.)

The following tables detail the region's training and in-service plan, the relevance of the plan to regional and shared priorities, along with noted areas of strength and areas for development.

Regional approach to the completion of **Training and In-Service.** Please include relevance to regional and shared priorities, for the upcoming school year.	Yellowknife Education District No.1 will ensure that all district and school-based training, in-servicing, and professional development fits under the identified pillars for 2023-2024. Consultants will provide PD in the following areas: • Learning / Indigenous Language and Culture while ensuring embedded support for moving to competency-based teaching and learning • Math Residencies (EN/FR) • Literacy Residencies (Grades 3-8) • JK-K Collaborative Study Group • JK-4 NOW Play Project (Northern Oral Language and Writing Through Play)) • Neurolinguistic approach with outside consultant (FR/Wìlìdeh) • Inclusive Pedagogies in Secondary Two ILE district days are planned to meet the ILE policy. School specific STIP times are planned to align with the identified pillars and school improvement goals. For the duration of the trialing and implementation of BC curriculum this will be a focus.

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Number of administration days dedicated to training and in-service. (Please choose between 0 and 2.5)	2		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region,			

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E. Literacy Coordinators

Literacy coordinators collaborate with teachers to develop effective instructional approaches in literacy and/or numeracy throughout all grades and subjects. They provide professional development for teachers and model effective routines, practices, and protocols, while developing a regional literacy action plan and supporting school administrators and teacher to develop and use instructional practices, resources, and assessments associated with the plan.

The following table details the total number of allocated, budgeted and actual Literacy Coordinators in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Education Body Contributed** *(PY)*	**Total Budgeted** *(Allocated + Contributed = PY)*	**Explanation if not 1.0 or 0.5** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
0.50	1.5	2	Thus providing the needed support district wide	2	

** As per the School Funding Framework, funding provided equates to 0.50 or 0.25 of a school consultant position, with the expectation that the other half be funded by the Education Body, otherwise not allocated.*

F. Healthy Food for Learning

The Healthy Foods for Learning Program is supported by the Anti-Poverty Strategic Framework and aims to increase the capacity of schools to provide healthy meals and/or snacks to students.

The following tables detail the regional approach taken for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **the Healthy Foods for Learning program** for the upcoming school year.	YK1 schools access the Healthy Food for Learning Program for the provision of snacks and/or lunches using a philosophy of access for all. Schools employ an "open cupboard" approach that allows students to get snacks and lunches, as they need them. This aligns with YK1 Strategic Priorities that focus on learning and wellness. Research shows that students perform better in all areas when their diet consists of nutritional food. (https://www.ece.gov.nt.ca/en/services/education-renewal/healthy-foods-learning). Our experience is that many students in our YK1 community, some of whom cannot be readily identified, do not have access to healthy food in their homes. This program helps ensure that access.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

School Name	**Type of food program(s) offered** *(Breakfast, Lunch, Snack, etc.)*	**Average number of children / youths served daily**	**Criteria to participate** *(Low income, fee, Everyone welcome, etc.)*	**Non-GNWT Funding Received** *($ Amount / Source)*
École Įtł'ǫ				
Mildred Hall				
N.J. Macpherson				

Range Lake North				
Sir John Franklin				
William McDonald				

** Please complete one row for each program offered in a school. Ex:) complete two rows if a school offers both breakfast and snack programs.*

G. Second Language Education

According to section 73(2,3) of the *Education Act*, English or an Official Language other than English must be taught as part of the education program in addition to the official language of instruction.

The following table details all Second Languages (SL) instruction taught for all schools in the region, including the SL taught, the type of SL instruction, and the grades in which the SL is taught.

School Name	**Language of SL** *(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̨chǫ)*	**Type of SL program** *(core, immersion, intensive, post-intensive)*	**Grades of SL program** *(per program type)*	**Was the SL program offered as planned?** *(Y/N)*	**If No, why not?**
École Ɂtł'ǫ̀	French	Immersion	JK-5		
	Wìlìdeh	Core	JK-5		
Mildred Hall	French	Core	1-8		
	Wìlìdeh	Core	1-8		
N.J. Macpherson	French	Core	1-5		
	French	Pre-Intensive French camps	5		
	Wìlìdeh	Core	JK-5		
Range Lake North	French	Post-Intensive	7-8		
	French	Pre-Intensive French Camps	5		
	French	Core	1-8		
	French	Immersion	9-12		

Sir John Franklin	French	Post-Intensive French	9-12		
	French	Core	9-12		
	Wıìlıìdeh	Core	9-12		
William McDonald	French	Immersion	6-8		
	French	Intensive French	6		
	French	Post-Intensive French	7-8		
	French	Core	6-8		
	Wıìlıìdeh	Core	6		

**Please include a row per school /per language /per type of instruction*

H. Student Success Initiative

The Student Success Initiative (SSI) aims to improve student learning and outcomes. SSI proposals are provided to the Department and the Northwest Territories Teachers' Association (NWTTA) for approvals in May of the previous school year (as per the SSI Handbook).

The following tables detail the SSI Project proposal summary including regional performance indicators and targets (**please include in the table below**), along with the achieved results, the explanation for any difference between targets and results, a summary of implementation, noted areas of strength and areas for development. Under the proposal summary, indicate whether this is a continuation of previous year's SSI project.

Name of SSI Project	Engaging All Learners
SSI Project Proposal Summary	The design of this multi-year SSI proposal rests on the following pillars: Learning, Indigenous Language and Culture, Wellness, Community, and Key Competencies. These pillars are inter-related and viewed as foundational to learners. Key focus areas include: • Inclusive pedagogies (EN/FR) - introduction of competency-based teaching and learning • Student and Teacher Wellness • Literacy & Numeracy • Indigenization of Literacy instruction The SSI proposal is designed to support educators with pedagogy, assessment and instruction. Through professional inquiry, teachers establish their focus for the year and with the support of experts in their subject and school leadership teams, have time to collaborate and learn with colleagues. This may include model lessons, team

	teaching, co-planning, review of assessment data, and collaboration. Teams meet throughout the year to plan, review and celebrate.

SSI Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Teaching staff from YK1 will participate in SSI PD activities.	100%		
Increased number of students who meet or exceed the performance indicators on Northern Lights Assessment (Grades 3 & 6) between October 2023 and May 2024	> 80%		
Increased number of students who meet or exceed the Acceptable standard according to AAT results for Grade 6 and 9	> 60%		
YK1 priorities that align with the ECE pillars	100%		
Grade 4, 5, 6 and 9 teachers will trial, with support, BC curriculum in ELA, FLA, Math and Science (SJF only)	100%		
Areas of Strength			
Areas for Development			
Additional Comments			

3. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for 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. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. Regional Inclusive Schooling Coordinators

Regional Inclusive Schooling Coordinators (RISCs) provide administrative and programming leadership at the regional level to Inclusive Schooling based staff and to the overall school team and environment to support classroom teachers in meeting the needs of students.

The following table details the total number of allocated, budgeted and actual RISCs in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
1.00	2	An additional coordinator role will be in place to support the RISC		

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation for Difference** *(if applicable)*
% of RISCs allocated as less than a 1.0 FTE	0%		

B. Program Support Teachers

Program Support Teachers (PSTs) provide direct collaborative support to classroom teachers as they develop instructional strategies to meet the needs of students.

The following table details the number of allocated, budgeted and actual PSTs in place to provide direct collaborative support to schools, and the explanation for any variance between each.

If PST duties have been split between more than one staff member, please provide details (how is the position split, and the reason for doing so).

School Name	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Details on Split PST roles**	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
École Įtł'ǫ	15.33	2				
Mildred Hall		3				
N.J. Macpherson		3				
Range Lake North		3	Topped up the .33 for 1 FTE based on needs of the school			
Sir John Franklin		3				
William McDonald		2				
TOTAL	15.33	16				

C. Support Assistants

Support Assistants are individuals working in the school to support classroom teachers in meeting the instructional and personal needs of students.

The following table details the number of allocated, budgeted and actual Support Assistants in place to support classroom teachers in meeting the instructional and personal needs of students, and the explanation for any variance between each.

Please ensure that Support Assistants funded through Jordan's Principle and Children's First Initiative are included in the Actual (PY) column, and accounted for in the Explanation for Difference Column, where applicable.

School Name	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for Difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
École Ɂtł'ǫ̀	32.61	3			
Mildred Hall		7	+18.30 Jordan's Principle		
N.J. Macpherson		8.5	+10 Jordan's Principle		
Range Lake North		7.5	+14 Jordan's Principle		
Sir John Franklin		8.5	+6.25 Jordan's Principle		
William McDonald		3	+1 Jordan's Principle		
TOTAL	32.61	37.5	49.55 Jordan's Principle	87.05	

D. Inclusive Schooling - Staff Development

Specific funding is provided for education staff to provide or receive professional development directly related to supporting student and inclusive education in the classroom and school in general.

The following table details the total amount of allocated, budgeted and actual funding spent on inclusive schooling professional development, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$88,297	$88, 297			

The following table details the Inclusive Schooling Professional Development planned during the upcoming school year:

Type of Training & Topic	**Audience Intended** *(PSTs, Educators, Support Assistants, Principals, etc.)*	**Training Provider** *(RISC, ECE, Contractor, etc.)*	**Planned Date & Location**	**Was the training held as planned?** *(Yes/No)*	**If No, why not?**
Inclusive Learning Series	District PSTs and High School Teachers	Shelley Moore	6 Sessions throughout the year online/ recorded		
IEPP and Planning for Access with the new curriculum	District PSTs and 1 teacher pairing from each school	Shelley Moore	4 sessions held throughout the year		
Restorative Practices	EWMS Staff	TBD	2 days		
SIVA	Teachers and EAs	TBD	2 days		
TBST	Teachers, PST, EAs, Admin	TBD	TBD		

The following table details any Inclusive Schooling expertise or services contracted for professional learning and capacity building initiatives, including the name of the Contractor, the type of service, the reason the service was needed, the school(s) in which the contractor worked, and the length of contract that was awarded throughout the school year (not including members of the ECE Territorial-Based Support Team).

Name of Contractor	**Type of Service** *(Frequency / Quantity - such as # of assessments or days of consultation)*	**Reason for using a contractor rather than a GNWT-provided service** *(GNWT service unavailable, etc.)*	**School(s) impacted by Service**	**Length of Contract**	**Total** *($)*

** This table refers to contractors procured using Inclusive Schooling funding, and does not include others such as those procured by Jordan's Principle / Child First Initiative Funding.*

E. Assistive Technology

Assistive technology (AT) is any item, piece of equipment, or product system, whether acquired commercially off-the-shelf, modified, or customized, that is used to increase, maintain, or improve functional capabilities of a child with a disability.

The following table details the amount of allocated, budgeted and actual funding spent on Assistive Technology per school, and the explanation for any variance between each.

Allocated *($)*	**Actual** *($)*	**Actual Assistive Technology Purchased**	**User Group Type** *(# of classrooms / individual student/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$117,360					

F. Healing and Counselling

Healing and Counselling refer to strategies and supports designed to address behavioural, social, emotional, and healing issues, including those related to the legacy of residential schooling.

The following table details the amount of allocated, and funding spent on Healing and Counselling throughout the region.

Allocated *($)*	**Actual** *($)*	**Purpose** *(materials, positions, contracts, etc.)*	**User Group Type** *(# of classrooms / individual student/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$112,240					

G. Alignment of Student Supports

In order to support all students within the Common Learning Environment as per 9.1c in the *Ministerial Directive on Inclusive Schooling (2016)*, it is critical that student supports are aligned. Student Support Plans (SSPs) and Individual Education Plans (IEPs) can be reviewed and changed at any time, but must be reviewed at least once every reporting period (3-4 times per year).

The following tables detail the region's approach to ensure that student supports aligned to the goals stated in their SSPs and/or IEPs for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that **student supports are aligned** to the goals stated in SSPs and IEPs.	Monthly Program Support Teacher meetings where Directive guidelines and strategies are shared by the RISC and discussed with the PSTs, to ensure that SSP/MEP/IEP plans are aligned with the inclusive schooling policy. The PSTs and school teams (administrators, PSTs, teachers, EAs, RISC) work collaboratively with families to ensure thoughtful and intentional supports align with students' SSP/IEP goals and are implemented. Student support plans are reviewed prior to reporting periods and adjusted as needed. The IEP renewal process professional development will ensure a strength based approach to goal setting with students and families. YK1 recognizes that teacher and support staff professional development plays an integral part in IEP renewal success.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

H. Flexible Instructional Strategies

Instructional strategies are techniques that teachers use to help students become independent, strategic learners. Principals are required to support teachers and support assistants in the use of flexible instructional strategies, such as scheduling allocation of resources, or leading staff development.

The following table details the region's approach to ensure that principals create conditions to support teachers in the use of flexible instructional strategies for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that principals create conditions to support teachers in the use of **flexible instructional strategies**.	YK1 is committed to the on-going work with ECE, our own staff as well as outside facilitators who are experts in instructional strategies that are flexible, responsive, open-ended and provide equitable supports for the needs of students in our classrooms. There is a focus on utilizing planning techniques that support holistic educational experiences.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

I. School-based Support Team

The School-based Support Team (SBST) operates under the leadership of the principal to assist classroom teachers with developing and implementing instructional and/or management strategies, SSPs or IEPs, and to coordinate support resources for students. The team also develops strategies to support classroom teachers in meeting students' needs and to reduce barriers to students' success in learning; solve specific problems; address systemic issues as well as those that are teacher or student specific; and maintain documentation, as per the reporting requirements. SBSTs are encouraged to meet regularly (typically weekly), and to keep written records of their meetings.

The following tables detail the region's approach to ensure that the SBST, under the leadership of the principal with co-leadership by PST(s), is involved to support teachers to meet the needs of all of their students for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that the SBST is in place in each school and is operating effectively** as per the directive.	In 2023-2024 all schools will continue to utilize existing referral processes and formats in place to ensure the continued efficiency and effectiveness of the SBST in our schools. The RISC monitors SBST implementation and effectiveness.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

J. Review of SSPs and IEPs

SSPs and IEPs should be discussed with parents and guardians. However, as per the NWT *Education Act*, IEPs additionally require the explicit consent of the student's parent or guardian, typically recognized by a signature on the IEP.

The following tables detail the region's approach to ensure that IEPs and SSPs are updated and reviewed in consultation with parents, students, SBST members, education body staff, and other professionals as required for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that IEPs and SSPs are updated and reviewed in consultation** with parents, students, SBST members, education body staff, and other professionals as required.	Schools follow processes outlined in the Directive that include criteria and timelines for the development and review of SSPs and IEPs. PSTS and RISC problem-solve individual cases. In 2023-2024, a focus will continue to be on understanding and implementation of the Competency-based Individual Education Plan.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

K. PST Activities

In carrying out their role, the PST will focus on activities and functions that directly support classroom teachers to meet the needs of their students. The Inclusive Schooling Directive provides guidance for this by setting out PST priority time-use targets:

- a minimum of 60% of the PST's time should be devoted to ***teacher support activities***
- no more than 25% of the PST's time should be spend working ***directly with students*** (commonly Tier 3 students –those with more complex needs)
- maximum of 15% of the time used for ***other*** functions

The following table details the region's approach to ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets.**	The RISC will support, as needed, school PSTs and school administrators to collaboratively develop priority lists for their respective schools. The plans will include YK1 and ECE initiatives and directive deadlines. A beginning of the school year a PD refresher will be held for admin and PST on the role and allocation of PST time targets.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

L. Magnet Facilities

North Slave Correctional Complex – Young Offender Unit and McAteer House provide services to students with very challenging needs. This facility is deemed a 'magnet facilities' and has been identified as requiring additional supports.

The following table details the allocated, budgeted and actual teacher and support assistant positions in place to support education in Magnet Facilities, and the explanation for any variance between each.

Positions	**Allocated** *(PY)*	**Budgeted** *(PY)*	**Explanation for variance** *(if applicable)*	**Actual** *(PY)*	**Explanation for variance** *(if applicable)*
Teachers	3.0	4	We are staffing teaching positions in lieu of EA positions		
Support Assistants	2.0	0			
TOTAL	5.0	4			

The following table details the total amount of allocated, budgeted and actual funding spent on O&M for Magnet Facilities, and the explanation for any variance between each.

Allocated *($)*	**Budgeted** *($)*	**Explanation for variance** *(if applicable)*	**Actual** *($)*	**Explanation for variance** *(if applicable)*
$678,006	$687,006			

4. Indigenous Languages and Education

As set out in the Education Act, the NWT education system recognizes the relationship between languages, culture and learning, and that school programs must be based on the cultures of the NWT.

The *Northwest Territories Junior Kindergarten – Grade 12 Indigenous Languages and Education Policy* (*ILE Policy*) is in place to support the Department of ECE and education bodies in welcoming all students within learning environments that centre, respect, and promote Indigenous worldviews, cultures, and languages of the community in which the school is located.

The *ILE Policy* is supported annually by conditional funding that is allocated to education bodies to provide quality Indigenous language instruction and relevant culture-based school programs for students as part of the education program for the education district. The funding provided to education bodies for Indigenous languages and education must be for the sole purpose of supporting students and teaching in accordance with the *ILE Policy*.

A. Regional Indigenous Language and Education Coordinators

The Regional Indigenous Language and Education (RILE) Coordinator provides a centralized leadership role in coordinating Indigenous language instruction and Indigenous education programs and activities in the region.

The following table details the total number of allocated, budgeted and actual RILE Coordinators in place to provide leadership at the regional level, and the explanation for any variance.

Allocated *(PY)*	**Budgeted** *(PY)*	**Explanation for difference** *(if applicable)*	**Actual** *(PY)*	**Explanation for difference or any adjustments to PYs** *(if applicable)*
1.0	1			

B. Indigenous Language and Education Teams

NWT schools are expected to create an ILE team to set personalized school goals identified in a School Based ILE Plan. The goals created in a school's ILE Plan should be focused on the 9 action areas outlined in the ILE Handbook. Each year, schools are asked to revisit their ILE Action Plans and revise as needed to ensure growth of Indigenous language and education in their schools.

The following table details the composition of ILE teams and their planned meeting frequency including an explanation if the team was not in place or active during the year.

Indigenous Language and Education Team			
School	**ILE Team Composition** *(Principal, PST, etc.)*	**Meeting Frequency**	**Explanation if ILE Team was not in place or active** *(if applicable)*
Example: ILESHS	• *Principal* • *PST* • *ILI* • *Janitor* • *Cultural Support Worker* • *Homeroom teachers from grade 7, 9 and 11*	*Once a month*	*N/A*
École Ɂtł'ǫ̀	Assistant Principal, PST, Teacher	monthly (also, monthly district)	
Mildred Hall	PST, EA, Teacher, Principal, Dene Kede facilitator, ILIl	monthly also, monthly district)	
N.J. Macpherson	Principal, Assistant Principal, EA, teacher, ILI	monthly also, monthly district)	
Range Lake North	Principal, EAs, Teachers	monthly also, monthly district)	
Sir John Franklin	Assistant Principals Teacher, EA, ILI, PST	monthly also, monthly district)	
William McDonald	Principal, PSTs, Teacher	monthly also, monthly district)	

C. Indigenous Language Instructors

Indigenous Language Instructors (ILIs) provide Indigenous languages instruction to JK-12 students in NWT schools through the delivery of the *Our Languages* curriculum.

The following table shows the breakdown of the budgeted, and actual ILI (PY funding) in place at each school, identifies whether the allocated PY is new or a returning ILI, and explanation for adjustments to PY.

School Name	Allocated *(PY)*	Budgeted *(PY)*	Explanation for difference *(if applicable)*	Actual *(PY)*	Explanation for difference or any adjustments to PYs *(if applicable)*
École Įtł'ǫ̀	6.89	0.6			
Mildred Hall		3.0			
N.J. Macpherson		0.4			
Range Lake North		0.6			
Sir John Franklin		2.0			
William McDonald		0.4			
TOTAL	6.89	7.0	We rounded up to create 7.0		

Note: Culture and language resource people and Elders are accounted for under the Indigenous Education (O&M) and Community Support categories.

Some Regions have indicated difficulty in filling ILI positions. The following table details the planning for maintaining ILI instruction in the Region, and for recruiting and retaining ILIs. As well as the opportunity to describe challenges or barriers related to Indigenous language instruction.

Accommodations made to maintain Indigenous language instruction in the region, if any?	*Example: Three Indigenous Language Instructors have been hired on a letter of authority* we are currently working on an informal mentorship opportunity and will continue this model in the new year. We are exploring options with the NWTTA to be able to adjust the ILI salary grid for non-certified ILIs.

Plans to recruit and retain language teachers, if any?	*Example: The region has plans to work with ECE to implement the Indigenous Language Instructor Employment Plan (ILIEP) in our region.* We continue to build relationships with our community members and language instructors in hope of encouraging language speakers to join our team.
The # of anticipated New ILIs and which schools they are in.	Currently none
Challenges and/or barriers faced in the region	*Example: Limited language speakers* Getting Wìlìdeh and Tlicho speakers to work in our district. Housing has presented as a concern for potential recruits. They declined the position due to lack of housing.

D. Indigenous Education

Indigenous Education funding supports the operation and maintenance of Indigenous education programs and activities in NWT schools. All NWT schools are expected to welcome all students within learning environments that centre, respect, and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located. This includes:

- Schools must actively implement *Dene Kede* and/or *Inuuqatigiit* to bring forward, in all instruction, the Indigenous worldviews, cultures, and languages of the community in which the school is located by:
    - Allocating resources to support JK-12 educators in actively implementing *Dene Kede* and/or *Inuuqatigiit.*

- Schools should welcome all students within learning environments that centre, respect and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located, through building the school-community relationship, offering educator training and employing a whole school approach to Indigenous language use by:
    - Allocating resources to help build the school-community relationship, including **mandatory Elders in Schools programming**: *Please note that Elders in School Programming no longer exists as a separate program and the financial support has been absorbed into Indigenous Education funding;*
    - Allocating resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of mandatory cultural orientation**; and,
    - Allocating resources to employ a whole school approach to Indigenous language use.

- Schools should work toward Indigenizing teaching and learning practices, Indigenizing the content of curricula and programming, and providing opportunities for all JK-12 students to engage in authentic and relevant key cultural experiences throughout the school year by:
    - Allocating resources to support educators to ensure their teaching and learning practices are holistic, spiral, experiential and relational;
    - Allocating resources to support educators in Indigenizing the content of curricula and programming to ensure it reflects the Indigenous worldviews, cultures, and languages of the community in which the school is located; and,
    - Allocating resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

Indigenous Education funding includes the hiring of Elders and community resource people and providing appropriate teacher training to ensure the *ILE Policy* is implemented.

The following table details the total amount of allocated, budgeted, and actual funding spent on Indigenous Education to create welcoming environments and Indigenizing education **in each school**, and the explanation for any variance.

School Name	**Allocated** *($)*	**Budgeted** *($)*	**Explanation for difference** *(if applicable)*	**Actual** *($)*	**Explanation for difference** *(if applicable)*	**3rd Party Funding** *($)* **/ Source** *(If applicable)*
Example: ILESHS	*$40,000*	*$30,000*	*$10,000 will be used for sub costs/travel to support language professional development for ILIs*	*$30,000*	*N/A*	N/A
École Ɣtł'ǫ̀	$173,657	$23,577	Allocated based on enrollment			
Mildred Hall		$23,569	Allocated based on enrollment			
N.J. Macpherson		$29,139	Allocated based on enrollment			
Range Lake North		$21,545	Allocated based on enrollment			
Sir John Franklin		$54,488	Allocated based on enrollment			

William McDonald		$21,339	Allocated based on enrollment			
TOTAL	$173,657	173, 657				

The following table details whether **schools** choose to allocate or find additional funding for an Elder and/or Cultural Support Worker that works at the school on a **consistent schedule** either from ILE funds or 3rd party funding.

School	Elder in School *(Y/N)*	Cultural Support Worker *(Y/N)*	How are these positions funded?	If no to either of these positions, why not?
Example: ILESHS	*No*	*Yes*	*Jordan's Principle*	*Elders are hired on short term basis using ILE Funding*
École Įtł'ǫ̀	No			*Elders are hired on short term basis using ILE Funding*
Mildred Hall	No	Yes	Jordan's Principle	
N.J. Macpherson	No	Yes	MACA grant	
Range Lake North	No			*Elders are hired on short term basis using ILE Funding*
Sir John Franklin	No			*Elders are hired on short term basis using ILE Funding*
William McDonald	No			*Elders are hired on short term basis using ILE Funding*

E. Strengthening Training for Northern Educators

Strengthening training for Northern educators in Indigenous language and education is essential in order to provide educators with the background and context from which they can learn more about the community in which they live and work. This provides the foundation for educators to contribute to the ongoing development of positive relationships with students, parents, and the community at large.

Education bodies must allocate resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of <u>mandatory</u> cultural orientation**.

The following table details school-based and/or regional approaches to **local** cultural orientation days.

School	Key Cultural Experiences	% of Staff Participation	% of Actual Participation	Explanation for Difference *(if applicable)*
Example: ILESHS	*Trail Break*	*100*	*90*	*Program Support Teacher and Vice Principal had mandatory Territorial wide training with a division of ECE*
École Ɣtł'ǫ	Cadmus Delorme Keynote – a message of toward truth and truth and hope in journeying reconciliation that aligns with goals of the district Key Culture Experiences ECE delivered PD – some yet to be confirmed* Blanket Exercise *Anti-racism and Cultural Awareness *Introduction to new ILE handbook	100%		
Mildred Hall	Cadmus Delorme Keynote – a message of truth and hope in journeying toward truth and reconciliation that aligns with goals of the district Key Culture Experiences ECE delivered PD – some to be confirmed Blanket Exercise *Anti-racism and Cultural Awareness	100%		

	*Introduction to new ILE handbook			
N.J. Macpherson	Cadmus Delorme Keynote – a message of truth and hope in journeying toward truth and reconciliation that aligns with goals of the district Key Culture Experiences ECE delivered PD – some to be confirmed Blanket Exercise *Anti-racism and Cultural Awareness *Introduction to new ILE handbook	100%		
Range Lake North	Cadmus Delorme Keynote – a message of truth and hope in journeying toward truth and reconciliation that aligns with goals of the district Key Culture Experiences ECE delivered PD – some to be confirmed Blanket Exercise *Anti-racism and Cultural Awareness *Introduction to new ILE handbook	100%		
Sir John Franklin	Cadmus Delorme Keynote – a message of truth and hope in journeying toward truth and	100%		

	reconciliation that aligns with goals of the district Key Culture Experiences ECE delivered PD – some to be confirmed Blanket Exercise *Anti-racism and Cultural Awareness *Introduction to new ILE handbook			
William McDonald	Cadmus Delorme Keynote – a message of truth and hope in journeying toward truth and reconciliation that aligns with goals of the district Key Culture Experiences ECE delivered PD – some to be confirmed Blanket Exercise *Anti-racism and Cultural Awareness *Introduction to new ILE handbook	100%		

All school staff play a role in supporting language reclamation and language revitalization efforts. **Employing a whole school approach to Indigenous language use** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

F. Offering Key Cultural Experiences

Key Cultural Experiences are the backbone to education in an Indigenous context. Students learn best by doing. Key cultural experiences are authentic and relevant activities, which provide

learning experiences that reflect, validate, and promote the worldviews, culture and languages of the Indigenous peoples of the NWT. Education bodies must allocate resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

The following table details the **land-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of land-based key cultural experiences from each school in the region.

School	Name of Land Based Key Cultural Experience *(list two wise practices from each school)*	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used? *(Y/N)*	Duration of Experience *(Days / hours / frequency)*
Example: ILESHS	*Fish Camp*	*60 students (Northern Studies 10, and two grade 7 classes)*	*5*	*Yes*	*1 class a day over 3 days*
	Muskrat Camp	*60 (grade 7, 8 and 9)*	*6*	*Yes*	*1 class a day over 3 days*
École Įtł'ǫ̀					
Mildred Hall					
N.J. Macpherson					
Range Lake North					
Sir John Franklin					

William McDonald					

The following table details the **school-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of school-based key cultural experiences from each school in the region.

School	Name of School-Based Key Cultural Experience *(list two per school)*	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used throughout? *(Y/N)*	Duration of Experience *(Days / hours / frequency)*
Example: ILESHS	*Drum Making*	*15 (Males in grade 10-12)*	*2*	*No – Elder and Knowledge keeper who led drum making were not fluent speakers*	*Various times over a two-week period*
	Traditional Medicine	*30 (Experiential Science Class)*	*2*	*Yes*	*Daily over a week in class.*
École Ɣtł'ǫ̀					
Mildred Hall					
N.J. Macpherson					
Range Lake North					

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Sir John Franklin					
William McDonald					

The following table details the supplies purchased by schools to deliver key cultural experiences.

School	Land-Based Supplies or Equipment Purchased *(over $1 000)*	# and type of projects (per school) that used the equipment recorded in the previous column
• *Example: ILESHS*	• *3 Tents* • *1 Skidoo* • *Gas* • *Food for camps*	• *3 tents – used for 12 camps – Fish, Rabbit, and Muskrat camps* • *1 skidoo – used for 10 camps – Rabbit and Muskrat* • *Gas – gas for boats and skidoo's used for 20 camps in total - fall, winter and spring camps* • *Food – food supplies for all day camps and 2 over night High School Coming of Age camps.*
École Įtł'ǫ̀		
Mildred Hall		
N.J. Macpherson		
Range Lake North		
Sir John Franklin		
William McDonald		

G. Employing a Whole School Approach to Language Use

All school staff play a role in supporting language reclamation and language revitalization efforts. Employing a **'whole school approach to language use'** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

The following tables detail initiatives that employ the whole school approach to language use.

School	Type of School-Based Staff Initiatives in Place to Promote a Whole School Approach to Language Use.	Type of Community Events Hosted by the School that Promote, Use, and Celebrate Indigenous Languages.
Example: ILESHS	• *ILES team planned monthly phrases for staff to practice and replace the English version with.* • *A language speaker attended the staff meetings at the beginning of each month and helped staff learn the phrases.* • *Reinforced learning with the use of audio clips for practice*	• *Hosted community Christmas feast which included drumming, prayer, and songs in the language* • *Community-school graduation celebration in June.*
École Įtł'ǫ̀		
Mildred Hall		
N.J. Macpherson		
Range Lake North		
Sir John Franklin		
William McDonald		

H. Community Support

Community support funding is offered to support Indigenous language revitalization by supporting the hiring of cultural resource experts for short term projects, the purchase/renting of on-the-land equipment and supplies, and/or the provision of Indigenous language and education professional development within communities.

The following table details the **regional** amount of allocated and actual funding spent on community support, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$60,255	$60,255			

I. Resource Development for OLC and ILE Handbook

The Resource Development funding provides support for the continued development and implementation of the *Our Languages* curriculum (OLC) and *the Indigenous Language and Education* (ILE) *Handbook.* Schools that provide Indigenous language instruction must offer dedicated time for Indigenous language instruction within the regular education program and actively implement the *Our Languages* curriculum by:

- Allocating resources to support core Indigenous language instruction;
- Allocating resources to develop resources for the *Our Languages* curriculum;
- Allocating resources to support community connections related to Indigenous language instruction; and,
- Allocating resources to support Indigenous language instruction through an immersion approach, where and when possible.

Resource Development funding is to be used only for:

a) Training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation;
b) Developing resources for the implementation of *OLC* and *ILE Handbook* in schools; and
c) Technology needs that support *OLC* and *ILE Handbook* implementation.

Note: Please ensure copies of any new resources produced are submitted to ECE-ILES.

The following table details the **regional** funding allocated, budgeted, actual expenditures for resources development, and the explanation for any variance.

Allocated *($)*	**Budgeted** *($)*	**Explanation for Difference** *(if applicable)*	**Actual** *($)*	**Explanation for Difference** *(if applicable)*
$48,202	$48,202			

The following table details the **regional** and **school** training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation.

School and # of ILIs participating	**OLC or ILE Handbook**	**Specific Focus** *(ex: assessment)*	**Training Provider** *(ex: RILE, ECE, Contractor)*	**Dates and Location**
Example: ILESHS -2 ILIs and PST	*OLC*	*Assessment*	*RILE and private contractor*	*September 12-14, Yellowknife*

The following table details the **regional resources created** for the implementation of *OLC* and *ILE Handbook* in schools.

Resource Type (ex: books, signage, digital, visuals, translations)	**Title of Resource** (if texts)	**# of Copies Produced**	**Language Produced In**
Example: Wordless book	*Rebecca and the Trickster Raven*	*30*	*Dene Zhatie*

The following table details **regional purchases made to support technological** needs that support OLC and ILE implementation.

Type of technology purchased	**# of Items Purchased**	**How the Purchased Technology Supports *OLC* and *ILE Handbook* Implementation**
Example: iPads	*5*	*5 iPads were placed in the Indigenous language classroom and fully loaded with all apps, games and electronic books that support Indigenous language instruction.*

Appendix B: Operating Plan - Operating Budget

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Yellowknife Education District No. 1
Statement of Operations - (Schedule 1)
Annual Budget - Consolidated

	2023-2024 Budget Approved	2022-2023 Approved Budget	2022-2023 Projected Actual
OPERATING FUND			
REVENUES			
Government of the NWT			
ECE Regular Contributions	30,458,543	29,945,867	30,980,516
SSI (Base Amounts - Schedule 8)	123,000	123,000	123,000
French	580,000	550,000	550,000
Sub-Total ECE	**31,161,543**	**30,618,867**	**31,653,516**
GNWT Other Contributions			
Total GNWT	**31,161,543**	**30,618,867**	**31,653,516**
Federal Government Jordan's Principle (Schedule 8)	4,843,707	3,580,624	4,400,000
Federal Government Other			
Property Tax Requisitioned	6,880,000	6,777,900	6,777,900
Other Education Bodies	238,500	192,500	212,500
Education Body Generated Funds			
Rentals	19,562	19,562	20,000
School Fees	0	0	
Investment Income	400,000	220,000	500,000
Total Generated Funds	**419,562**	**239,562**	**520,000**
TOTAL REVENUES	**43,543,312**	**41,409,453**	**43,563,916**
EXPENSES			
Administration (see Schedule 2)	1,879,398	1,822,269	1,912,269
School Programs (see Schedule 2)	26,071,275	25,473,150	25,873,150
Operations and maintenance (see Schedule 2)	3,455,102	3,596,023	3,996,023
Inclusive Schooling (see Schedules 2&3)	7,192,602	6,672,704	6,772,704
Indigenous Languages and Education (see Schedules 2 & 4)	1,349,535	1,308,836	1,318,836
Other (Jordan's Principle)	4,403,370	3,378,275	4,000,000
Sub-Total Expenses Before Amortization	**44,351,282**	**42,251,257**	**43,872,982**
Amortization (see Schedule 6)	**1,500,000**	**1,000,000**	**1,500,000**
TOTAL EXPENSES**	**45,851,282**	**43,251,257**	**45,372,982**
ANNUAL OPERATING SURPLUS (DEFICIT)	**-2,307,970**	**-1,841,804**	**-1,809,066**
ACCUMULATED SURPLUS (DEFICIT) OPEN *	**3,276,102**	**3,276,102**	**3,276,102**
ACCUMULATED SURPLUS (DEFICIT) CLOSE *	**968,132**	**1,434,298**	**1,467,036**

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Department of Education, Culture & Employment
Council/ District Approved 2023-2024 Budget

Yellowknife Education District No.1
Consolidated Expenses - (Schedule 2)
Annual Budget

	Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Language/ Cultural Programs	Jordan's Principle	Total
SALARIES							
Teachers' Salaries		15,451,638				367,778	**15,819,416**
Regional Coordinators (RISC/RILE)				287,567	154,560		**442,127**
Program Support Teachers				2,640,713			**2,640,713**
Support Assistants		1,452,793		2,577,585		2,940,355	**6,970,733**
Indigenous Language Instruction					414,439		**414,439**
Cultural Resource Staff					260,831		**260,831**
Elders in Schools					82,000		**82,000**
Non Instructional Staff	1,231,167	2,479,860	605,916				**4,316,943**
Board/Trustee Honoraria	86,850						**86,850**
EMPLOYEE BENEFITS							
Employee Benefits/Allowances	256,895	3,972,668	111,644	1,268,391	177,978	966,316	**6,753,892**
Leave And Termination Benefits							**0**
STAFF DEVELOPMENT (Including Travel)							**0**
SERVICES PURCHASED/CONTRACTED							
Professional/Technical Services	60,000	384,500	5,000	101,506	2,000		**553,006**
Postage/Communication	36,000	76,100	5,000				**117,100**
Utilities							**0**
Heating			737,737				**737,737**
Electricity			886,820				**886,820**
Water/Sewage			213,015				**213,015**
Travel		150,000					**150,000**
Student Transportation (Busing)		560,000		15,000	12,000		**587,000**
Advertising/Printing/Publishing	35,480			1,000			**36,480**
Maintenance/Repair	5,000	46,500	778,970	5,000			**835,470**
Rentals/Leases	5,000	162,700					**167,700**
Other Contracted Services		270,000	80,000	72,840		45,921	**468,761**
MATERIALS/SUPPLIES/FREIGHT							
Assistive Technology				60,000			**60,000**
Materials	38,000	868,566	26,000	163,000	245,727	83,000	**1,424,293**
Freight	1,000	15,450	5,000				**21,450**
DEBT EERVICE							**0**
OTHER	124,006	180,500					**304,506**
SUB-TOTAL OF EXPENSES BEFORE AMORT	1,879,398	26,071,275	3,455,102	7,192,602	1,349,535	4,403,370	**44,351,282**
AMORTIZATION							**0**
TOTAL	**1,879,398**	**26,071,275**	**3,455,102**	**7,192,602**	**1,349,535**	**4,403,370**	**44,351,282**

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Yellowknife Education District No. 1
Inclusive Schooling - (Schedule 3)
Annual Budget

	General Inclusive Schooling	Magnet Facilities	Total
SALARIES			
Regional Coordinators	287,567		**287,567**
Magnet Facility Teachers		548,336	**548,336**
Program Support Teachers	2,092,377		**2,092,377**
Support Assistants	2,577,585		**2,577,585**
EMPLOYEE BENEFITS			
Employee Benefits/Allowances	1,160,040	108,351	**1,268,391**
STAFF DEVELOPMENT (Including Travel)	123,000		**123,000**
SERVICES PURCHASED/CONTRACTED			
Professional/Technical Services	101,506		**101,506**
Student Transportation (Busing)*	15,000		**15,000**
Other Contracted Services	72,840		**72,840**
MATERIALS/SUPPLIES/FREIGHT			
Assistive Technology	60,000		**60,000**
Materials	16,000	30,000	**46,000**
Freight			**0**
TOTAL	**6,505,915**	**686,687**	**7,192,602**

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Yellowknife Education District No.1
Indigenous Languages and Education - (Schedule 4)
Annual Budget

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
SALARIES				
Regional ILE Coordinators	154,560			**154,560**
Indigenous Language Instruction	125,035	266,068	23,336	**414,439**
Cultural Resource Staff	79,282	181,549		**260,831**
Elders in Schools		10,000	72,000	**82,000**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances	71,590	101,254	5,134	**177,978**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services			2,000	**2,000**
Travel	12,000			**12,000**
Student Transportation (Busing)*				**0**
Advertising/Printing/Publishing				**0**
Rentals/Leases				**0**
Other Contracted Services				**0**
MATERIALS/SUPPLIES/FREIGHT				
Materials	190,727	30,000	25,000	**245,727**
Freight				**0**
TOTAL	**633,194**	**588,871**	**127,470**	**1,349,535**

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Yellowknife Education District No. 1
Approved Person Years - (Schedule 5)
Annual Budget

	Person Years
Administration Staff	9.50
Territorial Schools:	
Teachers	118.00
Consultants (Technology)	3.00
Librarians	3.50
Secretaries	7.50
Custodians	17.65
Junior Kindergarten Early Childhood In	14.00
Other - French (Teachers & Education Assistants)	4.25
Inclusive Schooling:	
Regional Coordinator	2.00
Program Support Teachers	16.00
Support Assistants	38.00
Other - Magnet Positions	4.00
Other -	
Other - Jordan's Principle	52.55
Indigenous Languages and Education:	

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Department of Education, Culture & Employment
Council/District Approved 2023-2024 Budget

INPUT	YK1
CALCULATED	YCS
FORMAT	BOTH

Yellowknife Education District No.1
Reconciled Accumulated Surplus - (Schedule 6)
Annual Budget - Consolidated

	2023-2024 Actual	
TOTAL ACCUMULATED SURPLUS OPEN	3,276,102	**3,276,102**
Opening Balance Investment in Tangible Capital Assets	13,255,964	
Less : Amortization (enter negative)	-941,235	
Plus : Capital acquisitions	0	
Plus : Debenture principal repayment	0	
Closing Balance Investment in Tangible Capital Assets	12,314,729	
Opening Balance LED Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	0	
TOTAL ACCUMULATED SURPLUS CLOSING		**16,059,625**
ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY	**3,744,896**	**3,744,896**
		REPRESENTED BY:
Opening Balance Operating Surplus	**3,276,102**	
Plus : Annual Surplus (enter positive) or	**0**	
Less : Annual Deficit (enter negative)	**-436,948**	
Amortization	941,235	
Capital acquisitions	0	
Debenture principal repayment	0	
Plus : Transfer from Investment In Capital Assets	941,235	
Plus : Transfer from (to) Decentralized Accumulated Surplus	**-76,251**	
Plus : Transfer from (to) Restricted Vehicle Replacement Reser	**0**	
Plus : Transfer from (to) Capital Fund Reserve	**0**	
Plus : Transfer from (to) School Generated Funds(Trust)	**-45,457**	
Plus : Transfer from (to) Pellet Boiler	**9,964**	0
Plus : Transfer from (to) LED Reserve	**0**	
Closing Balance Operating Surplus	**3,668,645**	**3,668,645**
Opening Balance Decentralized Surplus	**0**	
Transfer from (to) operating fund surplus	76,251	
Closing Balance Decentralized Surplus	**76,251**	**76,251**
Opening Balance Capital Fund Reserve	**0**	
Transfer from (to) operating fund surplus	0	
Closing Balance Capital Fund Reserve	**0**	**0**

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Department of Education, Culture & Employment
Council/District Approved 2023-2024 Budget

INPUT	YK1
CALCULATED	YCS
FORMAT	BOTH

Yellowknife Education District No.1
Reconciled Accumulated Surplus - (Schedule 6)
Annual Budget - Consolidated

	2023-2024 Budget	
TOTAL ACCUMULATED SURPLUS OPEN	3,668,645	**3,668,645**
Opening Balance Investment in Tangible Capital Assets	12,314,729	
Less : Amortization (enter negative) estimate with Itlo	-1,500,000	
Plus : Capital acquisitions	0	
Plus : Debenture principal repayment	0	
Closing Balance Investment in Tangible Capital Assets	10,814,729	
Opening Balance LED Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	0	
TOTAL ACCUMULATED SURPLUS CLOSING		**13,675,404**
ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY	**2,860,675**	**2,860,675**
		REPRESENTED BY:
Opening Balance Operating Surplus	**3,668,645**	
Plus : Annual Surplus (enter positive) or	**0**	
Less : Annual Deficit (enter negative)	**-2,307,970**	
Amortization	1,500,000	
Capital acquisitions	0	
Debenture principal repayment	0	
Plus : Transfer from Investment In Capital Assets	1,500,000	
Plus : Transfer from (to) Decentralized Accumulated Surplus	**0**	
Plus : Transfer from (to) Restricted Vehicle Replacement Reser	**0**	
Plus : Transfer from (to) Capital Fund Reserve	**0**	
Plus : Transfer from (to) School Generated Funds(Trust)	**0**	
Plus : Transfer from (to) Pellet Boiler	**0**	0
Plus : Transfer from (to) LED Reserve	**0**	
Closing Balance Operating Surplus	**2,860,675**	**2,860,675**
Opening Balance Decentralized Surplus	**0**	
Transfer from (to) operating fund surplus	0	
Closing Balance Decentralized Surplus	**0**	**0**
Opening Balance Capital Fund Reserve	**0**	
Transfer from (to) operating fund surplus	0	
Closing Balance Capital Fund Reserve	**0**	**0**

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BUDGET 2023-24 **Schedule 7**

School year July 2023 to June 2024

Yellowknife Education District No.1

#	Revenue	Amount $
1	Contributions from GNWT	
	Name of Department	
	a) Dept of Education, Culture & Employment	31,161,543
	b)	
	c)	
1	Contributions from Related party Entities	
	a)	
	b)	
	c)	
1	Contributions - From other sources*	
2	Transfer payments (Government of Canada)	4,843,707
3	Non - Renewable Resource Revenue**	
4	Interest Income (general)***	200,000
5	Other income (general)	
	From Related Party Entities:	
	a) Dettah DEA	183,500
	b) Ndilo DEA	40,000
	c) South Slave DEC	15,000
5	Other income (general) - other sources*	
	Taxation and general revenues	
6	Corporate and personal income taxes	
7	Other taxes	
	From Related Party Entities:	
	a)	
	b)	
	c)	
7	Other taxes - other sources*	
8	General	
	From Related Party Entities:	
	a)	
	b)	
	c)	
8	General - other sources*	
9	Income from portfolio investments****	
10	Sales	
	To Related Party Entities:	
	a)	
	b)	
	c)	
10	Sales - Other sources*	
11	Recoveries	
	From Related Party Entities:	
	a)	
	b)	
	c)	
11	Recoveries - other sources*	
12	Recoveries of prior years' expenses	
		36,443,750.00
	Expenses	
1	Grants	
	To Related Party Entities:	
	a)	
	b)	
	c)	
1	Grants - to others*****	
2	Contributions	
	To Related Party Entities:	
	a)	
	b)	
	c)	
2	Contributions -to others*****	
3	Compensation and benefits	
4	Change in valuation of allowances	
5	Amortization of tangible capital assets	
6	Other expenses	
	Charged to Related Party Entities:	
	a)	
	b)	
	c)	
6	Other expenses - to others*****	
		-
	Annual operating surplus (deficit)	36,443,750.00

Notes

* Revenue from other sources other than Related Parties - Refer to Related Party List

** Includes revenue from Mineral, Oil and Gas Royalties; Licences, Rental and Other fees; and Quarry fees

*** Interest income earned from short-term liquid investments and current investments with a maturity date of less than 90 days to 1 year from acquistion

**** Interest income from Portfolio Investments with a maturity date of over 1 year from acquisition

***** Expenses and charges incurred, other than with Related Party Entities

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RELATED PARTIES **SCHEDULE 7a**

HEALTH AUTHORITIES

Parent	Subsidiary	Community
Northwest Territories Health and Social Services Authority		Fort Smith
		Fort Simpson
		Inuvik
		Deline
		Yellowknife
Hay River H&SSA		Hay River
Tlicho Community Services Agency (Tlicho)		Tlicho

EDUCATION AUTHORITIES	Subsidiary	Community
South Slave DEC		
	Hay River District Education	Hay River
	Lutsel K'e DEA	Lutsel K'e
	Fort Smith District Education Authority	Fort Smith
	Fort Resolution District Education Authority	Fort Resolution
	Hay River Reserve District Education	
DehCho DEC	Fort Providence DEA	Fort Providence
	Fort Liard District Education Authority	Fot Liard
	Wrigley District Education Authority	Wrigley
	Nahanni Butte District Education Authority	Nahanni Butte
	Trout Lake District Education Authority	Trout Lake
	Jean Marie River District Education Authority	Jean Marie River
	Kakisa District Education Authority	Kakisa
	Fort Simpson District Education Authority	Fort Simpson
Beaufort Delta DEC	Aklavik DEA	Inuvik
	Paulatuk District Education Authority	Paulatuk
	Fort McPherson DEA	Fort McPherson
	Tsiigehtchic District Education Authority	Tsiigehtchic
	Tuktoyaktuk DEA	Tuktoyaktuk
	Ulukhaktok DEA	Ulukhaktok
	Sachs Harbour District Education Authority	Sachs Harbour
	Inuvik District Education Authority	Inuvik

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Sahtu DEC		Sahtu
	Norman Wells District Education Authority	Norman Wells
	Tulita District Education Authority	Tulita
	K'asho Got'ine District Education Authority	Fort Good Hope
	Deline District Education Authority	Deline
	Colville Lake District Education Authority	Colville Lake
Yellowknife District #1 DEC or Yellowknife District Education		Yellowknife
Yellowknife Public Denominational		Yellowknife
Yellowknife Catholic Schools (common name) Yellowknife Public Denominational District Education Authority (legal name)		Yellowknife
Commission Scolaire Francophone		Yellowknife
Dettah DEA		Dettah
Tlicho CSA		Tlicho
	Behchoko District Education Authority	Behchoko
	Whati District Education Authority	Whati
	Gameti District Education Authority	Gameti
	Wekweeti District Education Authority	Wekweeti
Aurora College		Yellowknife
Ndilo DEA		Ndilo

OTHER ENTITIES	**Subsidiary**	**Community**
NWT Business Development & Investment		
	Ulukhaktok Arts Centre	
	Fort McPherson Tent & Canvas	
	Acho Dene Native Crafts	
	Arctic Canada Trading Co ltd.	
	Dene Fur Clouds	
	6355 NWT Ltd	
NWT Housing Corp		

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Aklavik Housing Association
Behchokö Kö Gha K'àodèe
Deline Housing Association
Fort McPherson Housing Association
Fort Providence Housing Association
Fort Resolution Housing Authority
Fort Simpson Housing Authority
Fort Smith Housing Authority
Gameti Housing Association
Hay River Housing Authority
Hay River Dene Band Housing Society
Inuvik Housing Authority
Lutsel K'e Housing Authority
Norman Wells Housing Authority
Paulatuk Housing Association
Radilih Koe' Housing Association
Sachs Harbour Housing Association
Tsiigehtchic Housing Association
Tuktoyaktuk Housing Association
Tulita Housing Association
Ulukhaktok Housing Association
Yellowknife Housing Authority
Yellowknife Dene First Nation (Housing Division)

NT Hydro's two wholly–owned subsidia

Northwest Territories Power Corporation (NTPC)
Sahdae Energy Ltd. (SEL) (inactive)

NTPC's two wholly-owned subsidiaries:
Northwest Territories Energy Corporation Ltd. (NWTEC)
5383 NWT Ltd. (inactive)

Northwest Territories Heritage Fund

Status of Women Council of the NWT

NWT Human Rights Commission

Arctic Energy Alliance

Inuvialuit Water Board

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NWT Surface Rights Board

Note: GNWT Revolving and Special Purpose Funds to be reported separately from GNWT Departments

Marine Transportation Services (MTS) Revolving Fund

Yellowknife Airport Revolving Fund (YKARF)

Fuel Services Division (FSD) (or Petroleum Products Revolving Fund)

Fur Marketing Service Revolving Fund

Public Stores Revolving Fund

Liquor Revolving Fund

NWT Liquor and Cannabis Commission

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Department of Education, Culture & Employment
Council Approved 2023-2024 Budget

Schedule 8

Yellowknife Education District No.1

Contribution Agreement and Other Dedicated Funding Summary - (Schedule 8)

Annual Budget

	Revenues and Expenses Included In Schedule 1					
	Northern Distance Learning	Minority Language Education and Second Language Instruction - French	Education Renewal Initiative	SSI (Base Amounts)	Jordan's Principle	Total
CONTRIBUTION REVENUES (See Schedule 1)				123,000	4,843,707	**4,966,707**
EXPENSES						
Salaries					4,274,449	**4,274,449**
Operating & Maintenance				123,000	128,921	**251,921**
Project Based (Minority Language)						**0**
Other						**0**
TOTAL EXPENSES	**0**	**0**	**0**	**123,000**	**4,403,370**	**4,526,370**
SURPLUS (DEFICIT)	**0**	**0**	**0**	**0**	**440,337**	**440,337**

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Yellowknife Education District No.1

Education Body 2023-24 Vehicle Replacement Proposal and Capital Budget - (Schedule 9)
Annual Budget

Vehicle Replacement or Addition?	Vehicle being replaced Asset Number # (If Applicable)	Vehicle being replaced Make and Model (If Applicable)	Asset Type	Location	Disposal Proceeds (If Applicable)	Proposed replacement vehicle	Operating Surplus	Proposal Description (Economic Justification)
Replacement		2000 F-150	Medium/Light Duty Vehicle	Yellowknife	N/A	2023 Ford Maverick	40,000	Costing more to maintain, needs repairs and OHS concerns due to condition
Replacement		2003 F-150	Medium/Light Duty Vehicle	Yellowknife	N/A	2023 Ford Maverick	40,000	Costing more to maintain, needs repairs and OHS concerns due to condition
						Total Restricted Operating Reserve for Vehicle Replacement	**$ 80,000**	

****NOTES:**

1) If you were required to submit a Surplus or Deficit Reduction Plan for the previous year you will not be eligible to submit Schedule 9 the Proposal and Capital Budget for Vehicle Replacement

2) Proposed Restricted Operating Reserve for vehicle replacement to a maximum of $75K for Medium/Light Duty Vehciles and $150K for Buses

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Appendix C: Annual Report - Audited Financial Statements

Approvals

Operating Plan

Education Body Chair

Jun 28, 2023
Date

Superintendent

06/29/2023
Date

Annual Report

Education Body Chair

Date

Superintendent

Date

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