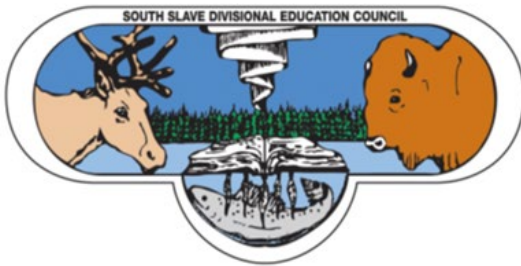

Education Accountability Framework

South Slave Divisional Education Council

Operating Plan

For the 2023-24 School Year



*Creating
Futures*

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Operating Plan - Executive Summary

The South Slave 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 South Slave Divisional Education Council's priorities for the upcoming school year.

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

Regional Goals and Priorities 2022 - 2023

To improve student success in literacy.

To increase the percentage of students meeting or exceeding expectations for literacy proficiency.

Targets:

1. At least 70% of students will be reading within grade according to the Fountas and Pinnell reading level chart
2. At least 20% of the students gain at least one stanine increase in reading on the Canadian Achievement Test (CAT-4 or 5 Western and Northern Canada norm)
3. At least 67% of the students reading at or above the Canadian average
4. At least 80% of SSDEC trustees, staff and students will be able to engage and respond to greetings (How are you?, I'm fine, You?), express a word of appreciation (well done/that's good), say thank you, and use at least three more phrases of salutation / thanks in the local Indigenous language(s) (8 phrases to engage/respond without reminder)
5. At least 90% of parents say they have been involved in a discussion of their child's strengths and stretches (areas to work on) in reading (with 80% or better response rate)
6. At least 90% of parents say they are satisfied with their child's growth as a reader (with 80% response rate)

To improve student success in numeracy

To increase the percentage of students meeting or exceeding expectations for numeracy proficiency

Targets:

1. At least 20% of the students gain at least one stanine increase in math on the CAT-4 assessment
2. At least 73% of the students at or above the Canadian average in Math
3. At least 90% of parents say they have been involved in a discussion of their child's strengths and stretches (areas to work on) in math (with 80% or better response rate)
4. At least 90% of parents say they are satisfied with their child's growth in math (with 80% response)

To increase understanding and practice of socially responsible behaviour by all members of the school community

To increase the percentage of trustees, parents, staff and students demonstrating responsible behaviour

Targets:

1. Student self-identification in the lowest 3 categories of social responsibility ("In which ways do you contribute to the positive culture of our school?") will increase by 10%, as presented by the OurSchool survey, (with 80% response rate)
2. School Attendance will increase by 3%
3. 85% of parents participate in at least one of the following: CEP days, 3-way conferences, and/or parent workshops (getting info. or giving input)

* Council recognizes that the achievement of these last two targets is a shared responsibility with parents, students and DEAs.

Alignment to Departmental Goals and Priorities (ERI) including Indigenous Language and Education as well as Inclusive Schooling:

Our Community Education Planning Policy and structure, Cultural Orientation days utilizing community resource people (Elders), 3-Way Conferencing, school events that genuinely include parents in authentic collaboration, and our Indigenizing education efforts including staff learning local Indigenous language greetings, workshops to help understand the historical trauma of residential schools, and divisional planning to increase awareness of indigenous issues in education, will all contribute to strengthening School-Community Relationships.

Under the umbrella of Student Wellness, all schools will have updated Safe School Plans that clarify their bullying responses and LGBTQ2S+ support. Social Responsibility is a regional priority and our RISC and RILE both support our schools in meeting their inclusive schooling and Indigenous language responsibilities.

In the area of Educator Wellness, policies and practices regarding work/life balance have been added to the divisional ethos, new staff are paired with mentors, new and existing principals are supported by the Assistant Superintendent, and wellness (work/life balance) is always a component of our Regional In-service.

Our regional goals/targets, and our comprehensive Literacy and Numeracy initiatives, in particular, support effective implementation of the K-12 curricula in all our schools. Our collaborative work to establish effective Professional Learning Communities (including the identification of essential learning outcomes and implementation of common assessments, and a focus on learning and results) directly supports our commitment to Quality Education in all schools, and our offer to expand NDL further supports our communities and students.

In the area of assessment and accountability we plan to once again engage in systemic assessment (CAT-4, Whole School Writes, Diploma Exams) and analysis.

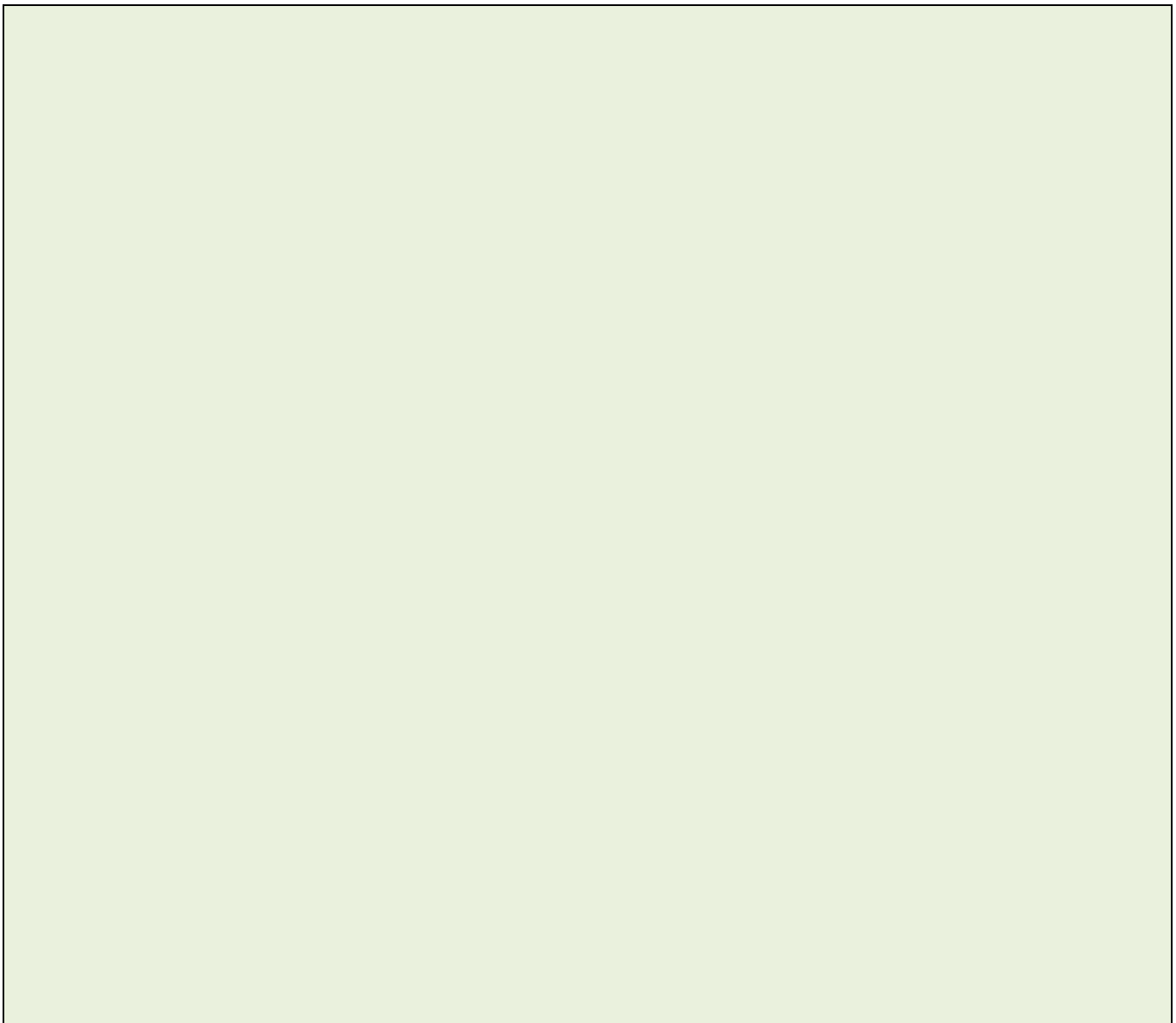
Regional and school administrators will continue to provide priority related progress reports to their respective education governing bodies (SSDEC and DEAs) and monthly principal reports will continue to be an expectation.

Having had staff complete the GNWT's Living Well Together program, our focus is to maintain the momentum and highlight DEI priorities throughout schools, staff and wider community as needed.

Annual Report - Executive Summary

The South Slave 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:

The SSDEC was established in 1991, with a current mandate to provide a quality JK-12 education to approximately 1,250 students in the communities of Fort Smith, Hay River, Fort Resolution, Kát’odeeche, and Łutsel K’e. The SSDEC is comprised of one representative from each of the five community-based District Education Authorities (DEAs). DEAs are elected or appointed at the community level, and each DEA chooses one of its members to represent them at the regional SSDEC meetings. The current representatives are as follows:

Fort Resolution	Bess Ann McKay (Chairperson)	2-year term (Dec 2023)
Hay River	Pennie Pokiak (Vice-Chairperson)	3-year term (Oct 2024)
Fort Smith	Crystal McKinnon	3-year term (Oct 2024)
Kát’odeeche	Crystal Sabourin	3-year term (Oct 2024)
Łutsel K’e	Iris Catholique	3-year term (Jun 2023)

Each member is elected by their respective DEA and the length of the member’s term on the SSDEC coincides with the length of their terms on their respective DEA’s as per the requirements of the Education Act and Regulations and the Local Authorities Elections Act. A member can be renewed on the SSDEC if they are elected or appointed again to be on their respective DEA, and then their DEA chooses them again as their representative on the SSDEC.

The SSDEC is a legislated corporate body responsible for developing direction for the Division in keeping with the requirements of government legislation. GNWT legislation defines what school boards must and may do. The SSDEC meets five times a year, with each of the five communities being the host for one of those meetings each year.

Key senior management positions are:

- Superintendent – Dr. Souhail Soujah
- Assistant Superintendent – Cora America
- Comptroller – Darlene Astney

The superintendent is the chief executive officer (CEO) of the SSDEC and fulfills roles under GNWT legislation including that of “Deputy Head” for the public service.

As per Policy BHA – DEA Development, in recognition of the commitment of Council to lifelong learning and continuous improvement, it is expected that all District Education Authority (DEA) representatives take opportunity for training and development activities to enhance their ability to effectively fulfill their governance responsibilities consistent with the foundational and philosophical commitments of the South Slave Divisional Education Council (SSDEC).

The SSDEC identifies potential DEA development workshops to assist trustees in improving their skills as representatives on an education governing body. New DEA members are expected to review the local DEA policies, SSDEC policies, and the workshops available to DEAs as listed in the SSDEC's DEA Development Workshops document, along with any other relevant documents pertinent to the operation of the DEA.

A 'New Member Orientation' workshop is mandatory for all new DEA members and includes an overview of the function, foundational policies, and key priorities of the SSDEC, and a clarification of DEA, member, and partner roles and responsibilities. The orientation takes place no more than two months after a DEA election or appointment process.

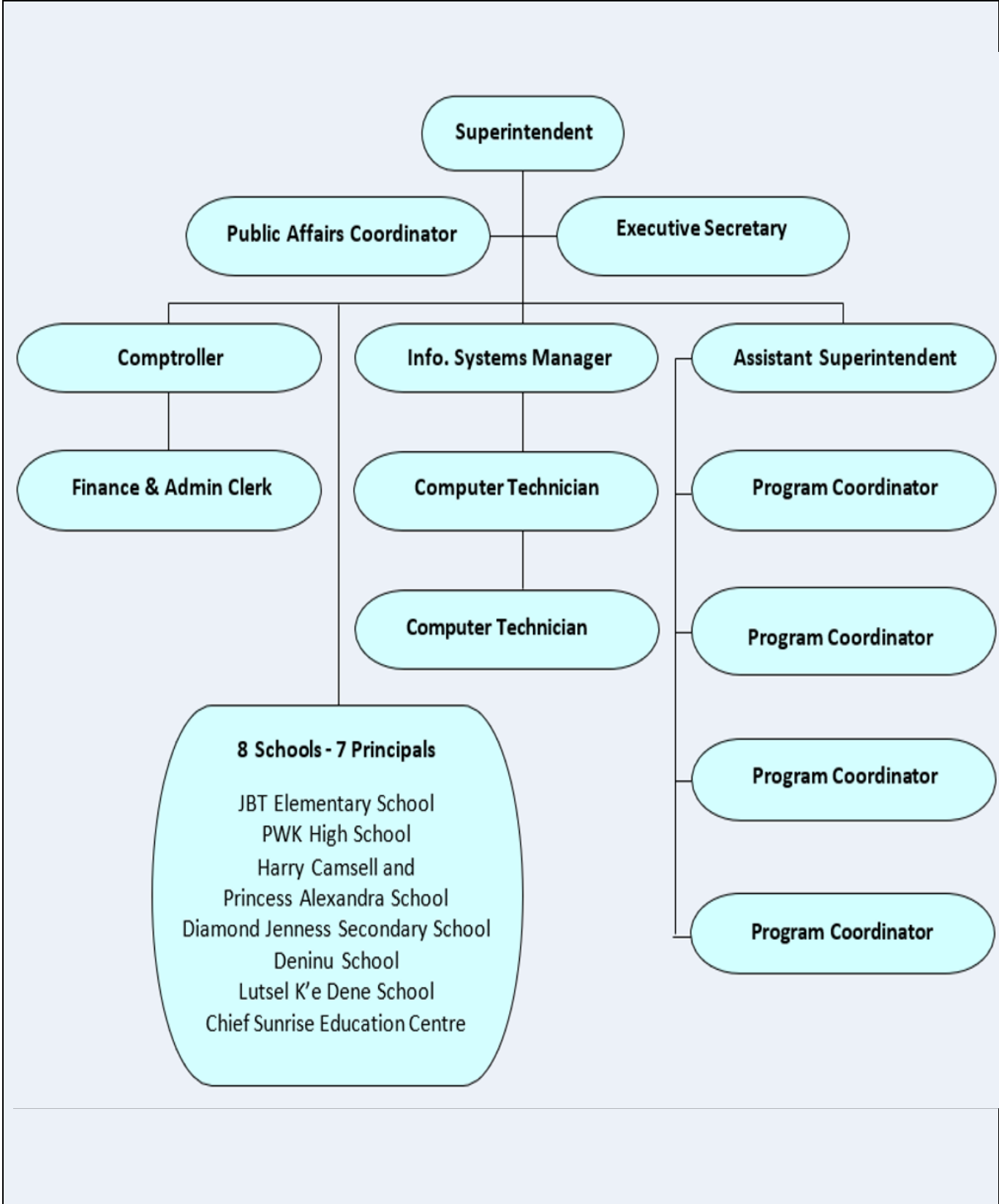
The Formula Funding and Staffing workshops are highly recommended for new DEA members. Other workshops include, but are not limited to: Policy Development, Leadership for Literacy, Community Education Planning, Implications of the Education Act, Harassment Awareness Workshop, Fundraising, Partnerships, Providing Support for Teachers, Finance for Trustees (Finance for Non-Financial Managers), Successful Meetings, Lobbying, School Calendars, Public Relations and Communication, Inclusive Schooling, Graduation Requirements, Planning Local Programs, and Codes of Conduct.

SSDEC staff provide these workshops at the DEAs' request (free of cost) and will refer DEAs to Department staff or contractors (at a cost) when their identified needs are beyond the scope of the SSDEC staffs' expertise. Where possible, the SSDEC will tailor or develop workshops to meet the DEAs' current needs.

DEC members are encouraged to explore additional governance training opportunities, such as through attending conferences or inviting experts to host multi-day workshops (at a cost to the SSDEC)

B. Functional Organizational Chart

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



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	8	Total Anticipated Student Head Count	1247
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School Name	Community	Grades Offered	Programming Highlights
Joseph Burr Tyrrell Elementary School (JBT)	Fort Smith	JK-6	<ul style="list-style-type: none"> ● Single-grade, split-grade & multi-grade classes ● Chipewyan ● Cree ● Core French ● French Immersion
Paul William Kaeser High School (PWK)	Fort Smith	7-12	<ul style="list-style-type: none"> ● Single-grade & split-grade classes ● Dëne dédliné yatı ● Nëhiyaw ● Français: Core ● Français: Immersion (9-12) ● Phoenix School Program (10-12)
Harry Camsell School (HA)	Hay River	JK-3	<ul style="list-style-type: none"> ● Single-grade & split-grade classes ● Dëne Yatie ● Core French
Princess Alexandra School (PA)	Hay River	4-7	<ul style="list-style-type: none"> ● Single-grade & split-grade classes ● Dëne Yatie ● Core French (4-5) ● Intensive French (6) ● Post-Intensive French (7)
Diamond Jenness Secondary School (DJSS)	Hay River	8-12	<ul style="list-style-type: none"> ● Single-grade, split-grade & multi-grade classes ● Dëne Yatie ● Post-Intensive French (8-10)

Deninu School (Deninu)	Fort Resolution	JK-12	<ul style="list-style-type: none"> ● Multi-grade classes ● Chipewyan ● Northern Distance Learning
Łutselk'e Dene School (Łutselk'e Dene)	Łutselk'e	JK-12	<ul style="list-style-type: none"> ● Multi-grade classes ● Chipewyan ● Northern Distance Learning
Chief Sunrise Education Centre (CSEC)	Kátł'odeeche First Nation	JK-12	<ul style="list-style-type: none"> ● Multi-grade classes ● Dëne Yatie and Sandy Creek camps ● Self-Regulation and mindfulness ● Self-paced Secondary programming ● Increased Levelled Literacy Intervention (LLI)

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	South Slave DEC	Fort Smith DEA	Hay River DEA	Fort Resolution DEA	Łutselk’e DEA	Kát’odeeche First Nation DEA
Code of Conduct	Policy BBF November 2009	Policy 02-007 October 2000 Policy 02-028 October 2000	Policy 1.2 March 2016	Policy B2 May 2013	Policy 2B January 2001	Policy B2 March 2016
School Attendance	Policy IED November 2018	Policy 09-000 October 2000	N/A	Policy H1 May 2013	Policy I2 November 2008	Policy H1 June 2007
Safe Schools	Policy IFC February 2022 Policy IFCB September 2021 Policy IFCI April 2019 Policy IHC June 2016 Policy IHCD November 2018	Policy 05-000 October 2000 Policy 05-001 October 2000 Policy 05-002 October 2000 Policy 05-003 October 2000 Policy 05-006 October 2000	Policy 6.2 September 2009 Policy 6.3 September 2009 Policy 7.2 September 2014	Policy E1 May 2016	Policy C3 January 2008 Policy I1 February 2018 Policy I2 November 2008 Policy J1 January 2006	Policy E1 October 2016 Policy F1 April 2017 Policy H2 June 2007 Policy H3 June 2007
Transportation of Students	Policy EEA February 2002	Policy 05-008 December 2015	Policy 5.2 March 2023 Policy 5.3 March 2023	N/A	Policy G1 June 2010	Policy Number Date Year

Conduct of Business	Policies BDA February 2022 Policy BDC October 2004 Policy BBDC December 2007 Policy BBDE November 2016 Policy BBDG April 2003 BFE June 2001	Policy 02-011 October 2000 Policy 02-015 October 2000 Policy 02-021 October 2000	Policy 2.3 May 2016 Policy 2.4 May 2016 Policy 2.6 May 2016 Policy 2.1 June 2016	Policy B4 May 2013 Policy B7 May 2013	Policy B8 May 2016 Policy C3 January 2008	Policy B3 May 2016 Policy B4 May 2016 Policy B7 June 2016 Policy B8 May 2016
Records Management	GNWT policies	Policy 04-009 October 2000	Policy 4.1 February 2013 Policy 4.3 April 2017	Policy D2 May 2013	N/A	N/A
Student Assessment	Policy HLA February 2022	Policy 09-009 June 2016	N/A	Policy H4 May 2013	Policy H1 June 2007	Policy H5 June 2007
Inclusive Schooling	Policy HHH April 2022	N/A	N/A	N/A	N/A	N/A
Community Senior Secondary Schooling	Policy IECBD September 2020	N/A	N/A	Policy H3 May 2013	Policy H2 November 2009	Policy H4 June 2007
Honorarium	Policy BHD January 2021	Policy 02-025 October 2000 Policy 02-026 October 2000	Policy 4.2 October 2016	Policy B11 May 2013	Policy B7 May 2016	Policy B11 June 2016
Annual Report	Policy CL November 2003	N/A	N/A	N/A	N/A	N/A
Borrowing Money	GNWT policies	N/A	N/A	N/A	N/A	N/A

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.	<p>To improve student success in <i>literacy</i> To increase the percentage of students meeting or exceeding expectations for literacy proficiency</p> <p>To improve student success in <i>numeracy</i> To increase the percentage of students meeting or exceeding expectations for numeracy proficiency</p> <p>To increase understanding and practice of <i>socially responsible behaviour</i> by all members of the school community To increase the percentage of trustees, parents, staff and students demonstrating responsible behaviour</p> <p>Implement all Health and Safety Protocols as per OCHP approved school re-entry plans. These were reviewed prior to school start up and throughout to ensure ongoing awareness of safety processes and procedures.</p>
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Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference <i>(if applicable)</i>
<i>Literacy</i>			
Percentage of students reading within grade according to the Fountas and Pinnell reading level chart	70%		
Percentage of students gaining at least one stanine increase in reading on the <i>Canadian</i>	20%		

<i>Achievement Test</i> (CAT-4 Western and Northern Canada norm)			
Percentage of students reading at or above the Canadian average on the <i>Canadian Achievement Test</i> (CAT-4 Western and Northern Canada norm)	67%		
Percentage of SSDEC trustees, staff, and students who will be able to engage and respond to greetings, express a word of appreciation, and use at least three more phrases of salutation/ thanks in the local Indigenous language(s) – [8 phrases in total]	80%		
Percentage of parents who say they have been involved in a discussion of their child’s strengths and stretches (areas to work on) in reading (with 80% or better survey response rate]	90%		
Percentage of parents who say they are satisfied with their child’s growth as a reader (with 80% or better survey response rate]	90%		
<i>Numeracy</i>			
Percentage of students gaining at least one stanine increase in math on the <i>Canadian Achievement Test</i> (CAT-4 Western and Northern Canada norm)	20%		
Percentage of students at or above the Canadian average on the <i>Canadian Achievement Test</i> (CAT-4 Western and Northern Canada norm) in math	73%		
Percentage of parents who say they have been involved in a discussion of their child’s strengths and stretches (areas to work on) in math (with 80% or better survey response rate]	90%		
Percentage of parents who say they are satisfied with their child’s growth in math (with 80% or better survey response rate]	90%		

<i>Socially Responsibility</i>			
Percentage increase of student self-identification in the lowest 3 categories of social responsibility ("In which ways do you contribute to the positive culture of our school?") as presented by the OurSchool survey, (with 80% or better response rate)	10%		
Percentage of parents who participate in at least one of: <ul style="list-style-type: none"> ● Community Education Planning days, ● 3-Way Student-Parent-Teacher Conferences, and/or ● Parent workshops (getting information or giving input) <i>Council recognizes that the achievement of this target is a shared responsibility with parents, students and DEA's.</i>	85%		
Percentage increase in students achieving at least 90% attendance <i>Council recognizes that the achievement of this target is a shared responsibility with parents, students and DEA's</i>	5% more than prior year		
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.

<p>Regional approach to School Improvement Planning and School Reviews, and relevance to regional and shared priorities, for the school year.</p>	<p>The South Slave Divisional Education Council believes the key to an effective school is an ongoing school improvement process which the school principal coordinates with the DEA, the school staff and students, and other school partners. This process involves the identification of priorities based on agreed program and operational strengths and needs. Updated annually, a Community School Education Plan includes goals, action items, responsibilities, timeline and expected outcomes.</p> <p>SSDEC Policy AEA – School Community Education Plans requires that schools plan two Community Education Planning (CEP) days per year (dates submitted to the Board Office when calendars are developed). Students, parents/guardians, and community groups are encouraged to participate and provide feedback on current programming and to suggest future areas of focus. Agendas (including any survey instruments) are developed by the principal and approved by the Superintendent prior to the planning days.</p> <p>The resulting plans, along with the school’s Focus & Alignment document is updated and submitted to the Superintendent bi-annually. The latter summarizes each schools’ data in relation to regional goals and allows for the setting of school specific targets in relation to the regional targets.</p> <p>Our Community Education Planning structure and our Social Responsibility priority, contributes to the</p>
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	<p>Departmental priorities, strengthening School-Community relationships and Student.</p> <p>Our regional goals/targets and our comprehensive Literacy and Numeracy initiatives, in particular, support effective implementation of the K-12 curricula in all our schools. Our collaborative work to establish effective Professional Learning Communities directly supports our commitment to Quality Education and Educator Wellness.</p> <p>Our engagement in systemic assessment (CAT-4, Whole School Writes, Diploma Exams) and analysis, and providing regular reporting to our respective education governing bodies (SSDEC and DEAs) promotes our commitment to accountability.</p>
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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.

<p>Regional approach to the completion of Staff Evaluations.</p>	<p>The regional office tracks (for each school) those staff members who are up for evaluation each year. This list is confirmed with the principals at the beginning of the school year. All UNW and Excluded employees are evaluated using ePerformance every year, while NWTTA staff are evaluated per the required schedules and in tandem with their submitted and approved Professional Growth plans. All staff also identify, in consultation with supervisor approval, annual improvement goals, whether or not they are undergoing formal evaluation that year, to ensure ongoing coaching, mentorship and support of all staff. On occasion (staff leaving mid-way through the year, teachers retiring, etc.) the evaluation may be waived. Each principals’ mid-year and year-end checklists reference how many of the required evaluations are completed.</p>
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<p>Areas of Strength for the region</p>	
<p>Areas for Development for the region</p>	
<p>Additional Comments for the region.</p>	

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.

<p>Regional approach to the completion of Training and In-Service.</p> <p>Please include relevance to regional and shared priorities, for the upcoming school year.</p>	<p>The SSDEC’s annual regional 2-day in-service gives educators a chance to gather and reflect on the past year’s success, confirm and reinforce evidence-based initiatives, and engage in professional learning activities to prepare for the upcoming school year. For 2023/ 2024 the focus is on Indigenizing Education with Carolyn Roberts (Moving from Performative to Accomplice) and Work Life balance (Building resilience) with Maryanne Baynton. These speakers have been contracted to facilitate our collaborative learning teams on these days in August 2023. This builds on the work undertaken in 2021/2022 with Katie White and 2022/2023 with Vince Bustamante and Leyton Schnellert. This year, in addition to the 2 traditional days of in-service, ECE will also be providing teacher training in preparation for the adoption of the new curriculum</p> <p>Over the past twelve years of the Leadership for Literacy (L4L) initiative, we have added many research-based practices that have benefited our students and staff in their learning. We are endeavouring to refocus on deeper implementation of the cornerstones of our initiative, and make sure that we are not “a mile wide and an inch deep”. In light of funding reductions and plateauing results, Schmoker (Focus 2017) reminds us to do less but do it better (coherence). Utilizing the collaborative time available through STIP, schools will be going deeper with PLCs to ensure teachers hone in on ELOs and know how to collaboratively assess and analyze results to inform instruction and interventions for improved results. We</p>
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are also reinvigorating strategies that brought forth the greatest impact on results earlier on in the award-winning L4L initiative, such as Balanced Literacy (inc. guided reading), SmartLearning (evidence-based instructional process that works in all grade levels), and Reading Apprenticeship. A focus on developing phonological awareness in the JK-2 division using the work of Heggerty is being explored as are the research-based practices around the Science of Reading.

The on-going work preparing Instructional coaches to assume their roles, saw us working collaboratively with Jim Knight in providing frequent and sustained support to better prepare them for their coaching responsibilities. His work on collaborative/strength-based approaches is fundamental in the training of new staff to better support their schools.

We are planning on continuing our partnership with Vince Bustamante, Allison Gauthier and Ryan Sikkes in preparation for the curriculum renewal. Their work focuses on inquiry -based instruction and assessment that is student centered. These are cornerstones of our new curricular directive.

We are reminded of four key questions to help us all focus individually and in collaboration (professional learning communities):

- 1) What do we want students to learn?
- 2) How will we know if students have learned it?
- 3) What will we do if students haven't learned it?
- 4) What will we do if they have already learned it?

In addition, we encourage professional self-reflection around the PLC+ model which adds further questions for consideration - most notably the questions of who benefitted from my instruction today and who didn't,

	<p>and how can I drive learning forward in line with high expectations?</p> <p>Regional PD (to select groups) will primarily focus in the following areas:</p> <ul style="list-style-type: none"> · Collaborative Learning Teams (Common Assessments), · Literacy, · Numeracy, · Indigenous Languages, Indigenizing Education, · Trauma Sensitive Schools, · Program Support/Inclusive Schooling, · STEM (Science/Technology/Engineering/Math), and · Leadership · Work/Life balance and wellness <p>Due to the previous 3 years' challenges and impacts of the Covid-19 pandemic, greater supports and focus may be needed to enhance social and emotional learning as one of our divisional priorities, and regional staff who have expertise and skills in these areas will make themselves available to support all schools at the request of the principal/DEAs.</p> <p>An added focus of the SSDEC to help support the transition to normalcy after the COVID pandemic will be purposeful support of work/life balance. Policy amendments to support this shift as well as programming and workshops to support staff will be offered to help them achieve a more positive balance. SSDEC truly believes that a more positive work/life profile will increase professional engagement and strengthen the mental well-being of the division as a whole.</p> <p>The 2.5 Administration Days are planned by the individual schools and generally focus on school start-</p>
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	up, semester transition, and year-end training and tasks.
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Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference <i>(if applicable)</i>
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 <i>(PY)</i>	Education Body Contributed <i>(PY)</i>	Total Budgeted <i>(Allocated + Contributed = PY)</i>	Explanation if not 1.0 or 0.5 <i>(if applicable)</i>	Actual <i>(PY)</i>	Explanation for Difference <i>(if applicable)</i>
0.50	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.

<p>Regional approach to the Healthy Foods for Learning program for the upcoming school year.</p>	<p>The SSDEC recognizes that nutrition plays an integral role in supporting student learning. All schools offer a combination of programs that offer sugar-free, unprocessed food, hot meals and snacks. In addition, schools also offer one-off/special activities, like hot dog days and other celebratory activities such as those focused on traditional foods e.g. Bannock days. These offerings do fluctuate depending on the availability of food in the community that meet these criteria. Snack programs tend to be universal (available to all students), while breakfast and lunch programs are smaller in nature (open to all but offered before school and during lunch break so there is less participation).</p>
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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 <i>(Breakfast, Lunch, Snack, etc.)</i>	Average number of children / youth served daily	Criteria to participate <i>(Low income, fee, Everyone welcome, etc.)</i>	Non-GNWT Funding Received <i>(\$ Amount / Source)</i>
JBT				
PWK				
HC				

PA				
DJ				
DN				
LK				
CSEC				

** 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.

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

School Name	Language of SL <i>(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̨chǫ)</i>	Type of SL program <i>(core, immersion, intensive, post-intensive)</i>	Grades of SL program <i>(per program type)</i>	Was the SL program offered as planned? <i>(Y/N)</i>	If No, why not?
JBT	Chipewyan	Core	K-6		
	Cree	Core	K-6		
	French	Core	K-6		
	French	Immersion	K-6		
PWK	Dëne dédliné yati	Core	7-12		
	Nēhiyaw	Core	7-12		
	Français	Core	7-12		
	Français	Immersion	7-9		
HC	Dene Yatie	Core	JK-3		
	French	Core	JK-3		
PA	South Slavey	Core	4-7		
	French	Core	4-5		
	French	Intensive	6		

School Name	Language of SL <i>(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̨chǫ)</i>	Type of SL program <i>(core, immersion, intensive, post-intensive)</i>	Grades of SL program <i>(per program type)</i>	Was the SL program offered as planned? <i>(Y/N)</i>	If No, why not?
JBT	Chipewyan	Core	K-6		
	Cree	Core	K-6		
	French	Core	K-6		
	French	Immersion	K-6		
	French	Post-Intensive	7		
DJ	Dene Yatie	Core	8-12		
	French	PIF	8-12		
DN	Chipewyan	Core	JK-12		
LK	Chipewyan	Core	JK-12		
CSEC	Dene Yatie	Core	JK-9		

Y

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	Leadership 4 Literacy
<p>SSI Project Proposal Summary</p>	<p>For the past 16 years, the L4L initiative in the SSDEC has focused on improving students’ abilities to read, write, and problem-solve mathematically, socially, and personally. Over time we have, met and improved our targets, until three years ago when we were stymied by COVID-19.</p> <p>It is taking time for our collaborative efforts to re-establish the foundations of literacy, numeracy, and social responsibility; yet our schools, administrations, teachers, supports, and families are continuing to make significant differences in the lives and futures of our students.</p> <p>By reinvigorating the elements of the Gradual Release of Responsibility, our framework, we continue to commit to student achievement, attendance, and engagement while encouraging and supporting teachers through our coordinators as we begin navigation into a renewed NWT curriculum.</p> <p>Our strategic focus on setting and meeting high, yet manageable goals is our one consistent mandate and is message in all that we do in the SSDEC. All of our schools independently and collaboratively have the same focus.</p> <p>For 2023-2024, moving into the language of curricular competencies (success criteria) and learning standards (learning intentions), we continue to deepen and extend our understanding with the support and expertise of competency-based educational experts from Yukon, BC, and Alberta.</p> <p>Research continues to indicate that we are on the right path. Our SSI proposal for 2023-2024 expresses the need for us to keep building</p>

	<p>our own capacity as learners and leaders in classrooms, schools, the school division. Research also leans toward the importance of knowing in many ways and using what we know to improve not only our base, but also to apply that increasing knowledge to improve local and world conditions.</p> <p>If our intention is to develop critical and creative thinkers and doers, then our work is to question deeply those structures that support or undermine learning. Our SSI proposals and supporting evidence does just that.</p>
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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%		
% of students achieving improvement in reading	70%		
% of parents satisfied with their student's growth as a reader/mathematician	90-100%		
% of students achieving improvement in mathematics	73%		
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)
Deninu	\$31,750	0	\$31,760		
Łutselk'e Dene	\$32,750	0	\$32,750		
TOTAL	\$64,500	0	\$64,500		

School	Source of each ISP (CUSO volunteer, local hire, UNW hire, local or local volunteer)	Successes and challenges related to ISPs
Deninu		
Łutselk'e Dene		

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.	Deninu	
	Łutselk'e Dene	
Top one or two challenges experienced with the implementation of NDL at each participating school.	Deninu	
	Łutselk'e Dene	
Top one or two supports that would help schools better implement NDL next year at each participating school.	Deninu	
	Łutselk'e Dene	

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	1.0			

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)
JBT	4.60	2.3				
PWK		2.3				
Harry Camsell	3.85	1.0				
Princess Alexandra		1.2				
DJSS		1.6				
Deninu	1.00	1.0				
Łutselk'e Dene	1.00	1.0				
Chief Sunrise	1.00	1.0				
TOTAL	11.45	11.40				

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)
JBT	8.52	6.4	Jordan’s Principle Applications to meet needs and/or redistribution if staffing surplus		
PWK		5.6	Jordan’s Principle Applications to meet needs and/or redistribution if staffing surplus		
Harry Camsell	7.13	6.5	Jordan’s Principle Applications to meet needs and/or redistribution if staffing surplus		
Princess Alexandra		4.8	Jordan’s Principle Applications to meet needs and/or redistribution if staffing surplus		
DJSS		7	Jordan’s Principle Applications to meet needs and/or redistribution if staffing surplus		
Deninu	1.54	5.4	Jordan’s Principle Applications to meet needs and/or redistribution if staffing surplus		
Łutselk’e Dene	1.00	2.4	Jordan’s Principle Applications to meet needs and/or		

			redistribution if staffing surplus		
Chief Sunrise	1.24	4	Jordan's Principle Applications to meet needs and/or redistribution if staffing surplus		
TOTAL	19.43	42.1	Jordan's Principle Applications to meet needs and/or redistribution if staffing surplus		

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)
\$80,992	\$80,992			

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?
Meetings Coaching Cycle Outside Contractors- New Curriculum, Authentic assessment, ILteracy	Instructional Coaches	SSDEC /RISC	TBD		
SSSC meetings Online training	SA	ECE	TBD		
School specific Douglas College training certification	SA	SSDEC /RISC	TBD		
ELP New to the North Mentoring Leadership sessions	Principals	SSDEC /ECE	TBD		

In Service Workshops IEP renewal	PSTs	ECE	TBD		
Meetings Training sessions Work Plan	PSTs	SSDEC	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 <i>(Frequency / Quantity - such as # of assessments or days of consultation)</i>	Reason for using a contractor rather than a GNWT-provided service <i>(GNWT service unavailable, etc.)</i>	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)
\$108,741					

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)
\$151,945					

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.

<p>Regional approach to ensure that student supports are aligned to the goals stated in SSPs and IEPs.</p>	<p>The RISC, in collaboration with the PSTs, reviews all SSPs and IEPs to ensure support is aligned with the stated goals. The regional office and schools consult and work with outside agencies such as SLP, OT and Ed Psych to ensure recommendations are being written into SSPs and IEPs.</p>
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<p>Areas of Strength for the region</p>	
<p>Areas for Development for the region</p>	
<p>Additional Comments for the region.</p>	

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.

<p>Regional approach to ensure that principals create conditions to support teachers in the use of flexible instructional strategies.</p>	<p>Principals ensure the staffing and supervision of a Program Support Teacher and an Instructional/Literacy Coach in their schools. Principals also conduct regular classroom walk-throughs in order to reinforce and celebrate teacher use of evidence-based instructional practices, namely small group, differentiated guided instruction/reading that have been required of them and supported by the Coach and the PST through the year. Principals also sit on and/or chair SBST meetings. Most Principals delegate the scheduling, meeting and conducting of class reviews to PST’s.</p>
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<p>Areas of Strength for the region</p>	
<p>Areas for Development for the region</p>	
<p>Additional Comments for the region.</p>	

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.

<p>Regional approach to ensure that the SBST is in place in each school and is operating effectively as per the directive.</p>	<p>Our RISC reviews expectations with Principals and PST’s (individually and at team meetings) and PSTs notify the RISC if services/resources are required. The RISC attends SBST meetings upon request. The intention to create timeous, seamless wrap-around support has been a focus and will continue into 2023/2024.</p>
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<p>Areas of Strength for the region</p>	
<p>Areas for Development for the region</p>	
<p>Additional Comments for the region.</p>	

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.

<p>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.</p>	<p>The RISC reviews all SSPs and IEPs to ensure they have been reviewed, updated and finalized every term (3 or 4 times/year depending on the school). The regional office and schools consult and work with outside agencies such as SLP, OT and Ed Psych to ensure recommendations are being written into SSPs and IEPs and that they are reviewed at least 2 times/year. Parents are always informed of and have the opportunity to consult as part of the review process.</p>
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<p>Areas of Strength for the region</p>	
<p>Areas for Development for the region</p>	
<p>Additional Comments for the region.</p>	

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.

<p>Regional approach to ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets.</p>	<p>At every RISC/PST regional meeting, time alignment and support are discussed and any concerns are addressed. The expectation for direct working both with teachers, staff and with students is discussed during at least one regional Principal meeting each year as well as individually with each principal in the process of developing their staffing plans (January/February) for the coming school year.</p>
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<p>Areas of Strength for the region</p>	
<p>Areas for Development for the region</p>	
<p>Additional Comments for the region.</p>	

L. Magnet Facilities

The Bosco Homes Trail Cross Treatment Centre in Fort Smith 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	1.8	\$236,137			
TOTAL	1.8	\$7500 (O&M)			

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)
\$261,323	\$261,323			

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 <i>(PY)</i>	Budgeted <i>(PY)</i>	Explanation for difference <i>(if applicable)</i>	Actual <i>(PY)</i>	Explanation for difference or any adjustments to PYs <i>(if applicable)</i>
1.00	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 <i>(Principal, PST, etc.)</i>	Meeting Frequency	Explanation if ILE Team was not in place or active <i>(if applicable)</i>
JBT	ILE teachers, admin (P), interested staff	Once a month	
PWK	IL Instructors (2), Leadership Team (P, VPs, IC, PST) and staff (Teachers/SAs)	Team: bi-weekly All staff: 1/month	
Harry Camsell	Principal, PST, IC, ILE, Teachers	Once per Month	
Princess Alexandra	Principal, PST, IC, ILE, Teachers	Once per Month	
DJSS	Principal, Vice Principal, PSTs, Instructional Coach, ILE Teacher and interested Jr. and Sr. High staff	Once per month - whole group. Numerous break out groups for planning ILE events/ camps	
Deninu	Principal, PST, IL Instructor, IL Trainee	Monthly	
Łutselk’e Dene	IL Instructors, Principal, PST, teachers, SAs	Monthly	
Chief Sunrise	Principal, PST, IL instructor, IL support, teachers, SA	8 times per year	

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)
JBT	4.03	2.0			
PWK		2.0			
Harry Camsell	2.66	1.0			
Princess Alexandra		1.0	Perceived need for a full time ILI		
DJSS		1.0			
Deninu	1.16	1.0			
Łutselk'e Dene	1.00	2.0	Perceived needs (Historically - High School and Elementary)		
Chief Sunrise	1.03	1.0			
TOTAL	9.88	11.0			

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.

<p>Accommodations made to maintain Indigenous language instruction in the region, if any?</p>	<p>The SSDEC has had to amend its language expectations of its IL teaching staff. Not all IL staff members are fully fluent but these teachers are participating in programs (MAP) to further develop their fluency.</p>
<p>Plans to recruit and retain language teachers, if any?</p>	<p>The SSDEC has developed and implemented an IL Trainee program where trainees participate in job-embedded training to gain competency in language fluency and instructional skills.</p>
<p>The # of anticipated New ILIs and which schools they are in.</p>	<p>0.5 @PA School – ILI trainees (4) through SSDEC schools</p>
<p>Challenges and/or barriers faced in the region</p>	<p>More than a handful of our existing ILI’s are within a few years of retirement</p>

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)	3 rd Party Funding (\$) / Source (If applicable)
<i>Example: ILESHS</i>	<i>\$40,000</i>	<i>\$30,000</i>	<i>\$10,000 will be used for sub costs/travel to support language professional development for ILIs</i>	<i>\$30,000</i>	<i>N/A</i>	<i>N/A</i>
JBT	\$77,700	\$50,341	\$13,770 ILE Community Support \$36,581 Indigenizing Education across the grades/Curriculum			
PWK		\$40,000	\$35,000 Fall, Winter, Spring camps \$5,000 Aboriginal Language O&M			
Harry Camsell	\$95,400	\$37,243	\$7,028 Elders/Community Support \$30,215 ILE Resources/Indigenizing Education			
Princess Alexandra		\$38,126	\$7,911 Elder/ILE Community Support \$30,215 ILE Resources			
DJSS		\$44,219	\$34,650 Language and culture resources O&M \$9,569 ILE Community Support			
Deninu	\$38,100	\$87,906	\$37,906 Cultural camp coordination, indigenizing Education Support, \$35,000 Fall, winter and spring camps, Rangers, elders \$15,000 Aboriginal language materials			
Łutselk'e Dene	\$32,750	\$30,000	\$30,000 Spring camp and day trips			
Chief Sunrise	\$31,800	\$35,000	\$25,000 Cultural orientation, Elders in the			

			school, Classroom/ camp resources \$10,000 Cultural Experts/Equipment rental			
TOTAL	\$275,750	\$362,835				

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?
<i>Example: ILESHS</i>	<i>No</i>	<i>Yes</i>	<i>Jordan's Principle</i>	<i>Elders are hired on short term basis using ILE Funding</i>
JBT	Y	Y	Staffing Surplus, Indigenous Education funding	
PWK	Y	Y	Staffing surplus, SSDEC support, Indigenous education funding	
Harry Camsell	Y	Y	Staffing surplus, SSDEC support, Indigenous education funding	
Princess Alexandra	Y	Y	Staffing surplus, SSDEC support, Indigenous education funding	
DJSS	Y	Y	Staffing surplus, Indigenous education funding	
Deninu	Y	Y	Staffing surplus, SSDEC support, Indigenous education funding, JP funding	

Łutselk'e Dene	Y	Y	Staffing surplus, SSDEC support, Indigenous education funding, JP funding	
Chief Sunrise	Y	Y	Staffing surplus, SSDEC support, Indigenous education funding, JP 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)
JBT	Traditional Cultural sewing while learning about Indigenous history in NWT (1) Year End all day cultural experiences including cultural camp, dene games, food prep, local crafts, outdoor cultural activities and learning	100%		
PWK	On-the-land experiences, local history, food preparation, dene games, drumming ...	100%		
Harry Camsell	Elders lead traditional fire feeding ceremonies, drumming, local history, food preparation, dene games, local crafts, sharing of ideas to include in year plans ...	100%		
Princess Alexandra	Elders lead traditional fire feeding ceremonies, drumming, local history, food preparation, dene games, local crafts, sharing of ideas to include in year plans ...	100%		

DJSS	Feedig the Fire ceremonies, culture camp activities, dene games, traditional food preparation and sampling, story-telling and sharing of local history/music/drumming	100%		
Deninu	Elders or other Dene lead traditional fire feeding ceremonies, drumming, local history, food preparation, dene games, local crafts, sharing of ideas to include in year plans, etc.	100%		
Łutselk'e Dene	Feeding the Fire ceremony, on the land activities led by ILE instructors and community experts.	100%		
Chief Sunrise	Feeding the Fire, On-the-land experiences, local history, food preparation, dene games, drumming, fishing, traditional medicine, Sandy Creek school cabin	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 <i>(list two wise practices from each school)</i>	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used? <i>(Y/N)</i>	Duration of Experience <i>(Days / hours / frequency)</i>
<i>Example: ILESHS</i>	<i>Fish Camp</i>	<i>60 students (Northern Studies 10, and two grade 7 classes)</i>	<i>5</i>	<i>Yes</i>	<i>1 class a day over 3 days</i>
	<i>Muskrat Camp</i>	<i>60 (grade 7, 8 and 9)</i>	<i>6</i>	<i>Yes</i>	<i>1 class a day over 3 days</i>
JBT					
PWK					
Harry Camsell					
Princess Alexandra					
DJSS					

Deninu					
Łutselk'e Dene					
Chief Sunrise					

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

Princess Alexandra					
DJSS					
Deninu					
Łutselk'e Dene					
Chief Sunrise					

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
<ul style="list-style-type: none"> • <i>Example: ILESHS</i> 	<ul style="list-style-type: none"> • <i>3 Tents</i> • <i>1 Skidoo</i> • <i>Gas</i> • <i>Food for camps</i> 	<ul style="list-style-type: none"> • <i>3 tents – used for 12 camps – Fish, Rabbit, and Muskrat camps</i> • <i>1 skidoo – used for 10 camps – Rabbit and Muskrat</i> • <i>Gas – gas for boats and skidoo's used for 20 camps in total - fall, winter and spring camps</i> • <i>Food – food supplies for all day camps and 2 over night High School Coming of Age camps.</i>
JBT		
PWK		
Harry Camsell		
Princess Alexandra		
DJSS		

Deninu		
Łutselk'e Dene		
Chief Sunrise		

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.
<i>Example: ILESHS</i>	<ul style="list-style-type: none"> • <i>ILES team planned monthly phrases for staff to practice and replace the English version with.</i> • <i>A language speaker attended the staff meetings at the beginning of each month and helped staff learn the phrases.</i> • <i>Reinforced learning with the use of audio clips for practice</i> 	<ul style="list-style-type: none"> • <i>Hosted community Christmas feast which included drumming, prayer, and songs in the language</i> • <i>Community-school graduation celebration in June.</i>
JBT		
PWK		
Harry Camsell		
Princess Alexandra		
DJSS		
Deninu		
Łutselk’e Dene		
Chief Sunrise		

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 <i>(if applicable)</i>	Actual (\$)	Explanation for Difference <i>(if applicable)</i>
\$99,723	\$99,723			

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)
\$145,098	\$145,098			

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
<i>Example: ILESHS -2 ILIs and PST</i>	<i>OLC</i>	<i>Assessment</i>	<i>RILE and private contractor</i>	<i>September 12-14, Yellowknife</i>

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
<i>Example: Wordless book</i>	<i>Rebecca and the Trickster Raven</i>	<i>30</i>	<i>Dene Zhatie</i>

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 <i>OLC</i> and <i>ILE Handbook</i> Implementation
<i>Example: iPads</i>	<i>5</i>	<i>5 iPads were placed in the Indigenous language classroom and fully loaded with all apps, games and electronic books that support Indigenous language instruction.</i>

Appendix B: Operating Plan - Operating Budget

Appendix C: Annual Report - Audited Financial Statements

**South Slave Divisional Education Council
Statement of Operations - (Schedule 1)
Annual Budget - Consolidated**

	2023/24 Budget	2022/23 Approved Budget	2022/23 Projected
Revenues			
Government of the NWT			
ECE Regular Contribution	\$26,436,353	\$24,433,491	\$25,402,554
SSI (Base Amounts-Schedule 8)	\$70,000	\$70,000	\$70,000
Northern Distance Learning (Schedule 8)			
Minority Language (Schedule 8)	\$193,000	\$193,000	\$681,224
Education Renewal Initiative (Schedule 8)			
Other ECE Contributions (includes NDL)	\$210,000	\$210,000	\$0
Total ECE Contributions	\$26,909,353	\$24,906,491	\$26,153,778
GNWT Other Contributions	15,000	15,000	\$203,652
Total GNWT	\$26,924,353	\$24,921,491	\$26,357,430
Federal Government - Jordan's Principle		\$0	\$2,525,443
Federal Government Other	\$0	\$0	\$0
Council Generated Funds			
Investment Income	\$50,000	\$50,000	\$329,447
Non-GNWT Contributions			41,076
Other			106,359
Total Council Generated Funds	\$50,000	\$50,000	\$476,882
Total Revenues	\$26,974,353	\$24,971,491	\$29,359,755
Expenditures			
Administration (see Schedule 2)	\$2,328,299	\$2,347,299	\$1,950,414
School Programs (see Schedule 2)	16,645,250	16,645,250	16,644,090
Operations & Maintenance (see Schedule 2)	19,000		3,018,150
Inclusive Schooling (see Schedule 2 & 3)	5,881,671	5,881,671	4,839,835
Indigenous Languages and Education (see Schedule 2 & 4)	2,130,501	2,130,501	1,728,533
Student/Staff Accomodations (see Schedule 2)			-
Debt Service			-
Other			
Jordans Principle			2,525,449
Total Expenditures Before Amortization	\$27,004,721	\$27,004,721	\$30,706,471
Amortization (see Schedule 6)	26,236	26,236	26,236
Total Expenditures	\$27,030,957	\$27,030,957	\$30,732,707
Surplus/(Deficit)	(\$56,604)	(\$2,059,466)	(\$1,372,952)
Accumulated Surplus/(Deficit) - Opening *	\$1,046,901	\$2,101,433	\$2,419,853
Accumulated Surplus/(Deficit) - Closing *	\$990,297	\$41,967	\$1,046,901

* Accumulated Operating Surplus exclusive of Investments in TCA's and LED Reserve. CSFTNO excludes liability to GNWT.

Reconciliation of Total Closing Accumulated Surplus:

Closing Operating Surplus from above	\$990,297	\$41,967	\$1,046,901
Closing Tangible Capital Assets (YK1, YCS, TCSA, SSDEC)	165,022	191,258	191,258

**South Slave Divisional Education Council
Consolidated Expenses - (Schedule 2)
Annual Budget**

	Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Languages/Cultural Programs	Student/Staff Accomodations	Jordan's Principle	Total
Salaries								
Teachers Salaries		\$13,336,650		\$2,692,341	\$1,239,681			\$17,268,672
Support Assistants				\$2,565,395	\$167,749			\$2,733,144
Regional Coordinators		\$295,498			\$175,867			\$471,365
Casual Wages		\$235,070						\$235,070
Counsellors								\$0
Non-Instructional Staff	\$1,359,588	\$1,367,124						\$2,726,712
Elders In School					\$30,000			\$30,000
Board Trustee Honoraria	\$30,000							\$30,000
Employee Benefits								
Benefits/Allowances	\$300,000							\$300,000
Leave/Termination Benefits								\$0
Staff Development								
		\$200,000						\$200,000
Acquired Services								
Professional/Technical	\$176,936	\$40,000		\$67,749	\$27,000			\$311,685
Postage/Communications	\$25,000							\$25,000
Utilities								\$0
Employee Travel	\$105,000	\$80,000		\$20,000	\$20,000			\$225,000
Student Travel								\$0
Student Transportation (bussing)		\$316,709		\$10,000				\$326,709
Advertising/Printing/Publish.	\$15,000	\$25,000			\$175,000			\$215,000
Maintenance/Repair			\$19,000					\$19,000
Rentals/Leases	\$163,610	\$30,000			\$20,000			\$213,610
Other								\$0
Contracted Services	\$25,000	\$175,000		\$65,000	\$30,000			\$295,000
Materials/Supplies/Freight								
Assistive Technology				\$100,000				\$100,000
Materials	\$128,165	\$544,199		\$331,186	\$242,204			\$1,245,754
Freight				\$30,000	\$3,000			\$33,000
Total	\$2,328,299	\$16,645,250	\$19,000	\$5,881,671	\$2,130,501		\$0	\$27,004,721

Department of Education, Culture & Employment

Council Approved 2023-2024 Budget

South Slave Divisional Education Council Inclusive Schooling - (Schedule 3) Annual Budget

	General Inclusive Schooling	Magnet Facilities	Total
<u>Salaries</u>			
Regional Coordinator			\$0
Program Support Teachers	\$2,458,475	\$233,866	\$2,692,341
Support Assistants	\$2,565,395		\$2,565,395
Counsellors			\$0
<u>Employee Benefits</u>			
Benefits/Allowances			\$0
<u>Staff Development</u>			
			\$0
<u>Purchased/Contracted Services</u>			
Professional/Technical	\$67,749		\$67,749
Travel	\$20,000		\$20,000
Student Transportation (bussing)	\$10,000		\$10,000
Other Contracted Services	\$65,000		\$65,000
<u>Materials/Supplies/Freight</u>			
Assistive Technology	\$100,000		\$100,000
Materials	\$321,685	\$9,501	\$331,186
Freight	\$30,000		\$30,000
Total	\$5,638,304	\$243,367	\$5,881,671

**

** Trailcross for Fort Smith DEA

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

**South Slave Divisional Education Council
Indigenous Languages and Education - (Schedule 4)
Annual Budget**

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
<u>Salaries/Honoraria</u>				
Regional Coordinator		\$175,867		\$175,867
Teachers	\$1,239,681			\$1,239,681
Support Assistants	\$167,749			\$167,749
Elders in the School			\$30,000	\$30,000
<u>Employee Benefits</u>				
Benefits/Allowances				\$0
<u>Purchased/Contracted Services</u>				
Professional/Technical	\$27,000			\$27,000
Travel		\$20,000		\$20,000
Student Transportation (bussing)				\$0
Advertising/Printing/Publishing	\$175,000			\$175,000
Rentals/Leases	\$20,000			\$20,000
Other Contracted Services	\$30,000			\$30,000
<u>Materials/Supplies/Freight</u>				
Materials	\$187,204	\$25,000	\$30,000	\$242,204
Freight	\$3,000			\$3,000
Total	\$1,849,634	\$220,867	\$60,000	\$2,130,501

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

South Slave Divisional Education Council Approved Person Years - (Schedule 5) Annual Budget

	<u>PY's</u>
<i>Administration Staff</i>	9.00
<i>Territorial Schools</i>	
Teachers	96.20
Secretaries	3.60
Custodians	12.60
Consultants	2.00
<i>Inclusive Schooling</i>	
Consultants	1.00
Support Assistants	19.70
Magnet Facilities	1.80
Student Support Teachers	11.60
<i>Aboriginal Languages</i>	
Teachers	10.50
Co-ordinator	1.00
Regional Consultant	0.00
<i>Total Person Years</i>	<u><u>169.00</u></u>

BUDGET 2023-24

School year July 2023 to June 2024

Schedule 7

South Slave Divisional Education Council

#	Revenue	Amount \$
1.1	Contributions from GNWT	
	Name of Department	
	a) ECE	24,580,674
	b) ECE - Drop the Pop	15,000
	c) ECE - Career Coordinator	150,000
1.2	Contributions from Related party Entities	
	a)	
	b)	
	c)	
1.3	Contributions - From other sources*	60,000
2	Transfer payments (Government of Canada)	
3	Non - Renewable Resource Revenue**	
4	Interest Income (general)***	
5.1	Other income (general)	70,000
	From Related Party Entities:	
	a)	
	b)	
	c)	
5.2	Other income (general) - other sources*	193,000
	<i>Taxation and general revenues</i>	
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:	
	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

25,068,674.00

Expenses

1.1 Grants

To Related Party Entities:

- a)
- b)
- c)

1.2 Grants - to others*****

2.1 Contributions

To Related Party Entities:

a) Materials & Supplies	1,855,031
b) Bussing	304,886
c) Trades Awareness - O&M	60,000
d) Second Language French - Salaries	193,000
e) Drop the Pop - O&M	15,000
f) Career Co-Ordinator - Salaries	150,000
g) SSI - O&M	70,000

2.2 Contributions -to others*****

3 Compensation and benefits 22,420,757

4 Change in valuation of allowances

5 Amortization of tangible capital assets

6.1 Other expenses

Charged to Related Party Entities:

- a)
- b)
- c)

6.2 Other expenses - to others*****

25,068,674.00

Annual operating surplus (deficit)

-

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 acquisition
- **** 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

RELATED PARTIES

SCHEDULE 7a

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

**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	
<u>TOTAL ACCUMULATED SURPLUS OPEN</u>	1,046,901	1,046,901
Opening Balance Investment in Tangible Capital Assets	191,258	
Less : Amortization (enter negative)	- 26,236	
Plus : Capital acquisitions	-	
Plus : Debenture principal repayment	-	
Closing Balance Investment in Tangible Capital Assets	165,022	
Opening Balance LED Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	0	
<u>TOTAL ACCUMULATED SURPLUS CLOSING</u>		1,155,319
<u>ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY</u>	990,297	990,297

REPRESENTED BY:

Opening Balance Operating Surplus	1,046,901	
Plus : Annual Surplus (enter positive) or	0	
Less : Annual Deficit (enter negative)	- 30,368	
Amortization	- 26,236	
Capital acquisitions	-	
Debenture principal repayment	-	
Plus : Transfer from Investment In Capital Assets	- 26,236	
Plus : Transfer from (to) Decentralized Accumulated Surplus	-	
Plus : Transfer from (to) Restricted Vehicle Replacement Reserve	-	
Plus : Transfer from (to) Capital Fund Reserve	-	
Plus : Transfer from (to) LED Reserve	-	
Closing Balance Operating Surplus	990,297	990,297
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

**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	
<u>TOTAL ACCUMULATED SURPLUS OPEN</u>	1,046,901	1,046,901
Opening Balance Investment in Tangible Capital Assets	191,258	
Less : Amortization (enter negative)	- 26,236	
Plus : Capital acquisitions	-	
Plus : Debenture principal repayment	-	
Closing Balance Investment in Tangible Capital Assets	165,022	
Opening Balance LED Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	0	
<u>TOTAL ACCUMULATED SURPLUS CLOSING</u>		1,155,319
<u>ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY</u>	990,297	990,297
		REPRESENTED BY:
Opening Balance Operating Surplus	1,046,901	
Plus : Annual Surplus (enter positive) or	0	
Less : Annual Deficit (enter negative)	- 30,368	
Amortization	- 26,236	
Capital acquisitions	-	
Debenture principal repayment	-	
Plus : Transfer from Investment In Capital Assets	- 26,236	
Plus : Transfer from (to) Decentralized Accumulated Surplus	-	
Plus : Transfer from (to) Restricted Vehicle Replacement Reserve	-	
Plus : Transfer from (to) Capital Fund Reserve	-	
Plus : Transfer from (to) LED Reserve	-	
Closing Balance Operating Surplus	990,297	990,297
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

South Slave Divisional Education Council
 Contribution Agreement and Other Dedicated Funding Summary - (Schedule 8)
 Annual Budget

<i>Revenues and Expenses Included In Schedule 1</i>					
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)	193,000		70,000		263,000
EXPENSES					
Salaries	193,000				193,000
Operating & Maintenance			70,000		70,000
Project Based (Minority Language)					-
Other					-
TOTAL EXPENSES	0	193,000	0	70,000	0
SURPLUS (DEFICIT)	0	0	0	-	0

* None Budgeted

Approvals

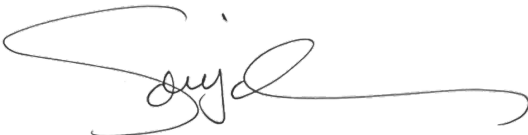
Operating Plan



Education Body Chair

June 17th, 2023

Date



Superintendent

June 15th, 2023

Date

Annual Report

Education Body Chair

May 16, 2023

Date

Superintendent

May 16, 2023

Date