Operating Plans for Northwest Territories Education Bodies for the 2024-2025 School Year Ending June 30, 2025

Plans de fonctionnement des conseils scolaires de division et des administrations scolaires de district des Territoires du Nord-Ouest pour l'année scolaire se terminant le 30 juin 2025

The Operating Plans for the current 2024-2025 school year were prepared by each of the ten NWT education bodies in compliance with the *Financial Administration Act's* "Planning and Accountability Framework," which requires NWT education bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the GNWT Mandate and the Minister of Education's direction.

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

Des plans de fonctionnement pour l'année scolaire 2024-2025 ont été préparés par chacun des dix organismes scolaires des TNO conformément au « Cadre de planification et de reddition de compte » de la *Loi sur la gestion des finances publiques*. Ce cadre stipule que les organismes ténois du milieu de l'éducation doivent planifier leurs activités, se conformer aux directives sur l'éducation et mettre en oeuvre des activités et des initiatives qui s'inscrivent dans le mandat du GTNO et dans les orientations du ministre de l'Éducation.

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

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Education Accountability Framework

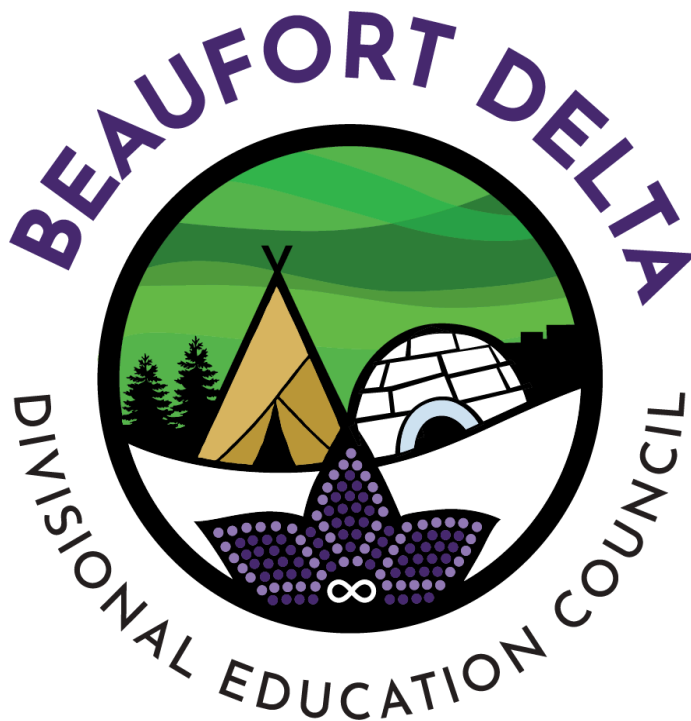# Beaufort Delta Divisionals Education Council

Operating Plan

For the 2024-25 School Year

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Operating Plan - Executive Summary

The Beaufort Delta Divisional Education Council's Operating Plan for the 2024-2025 school year was prepared in compliance with the *Financial Administration Act* (FAA) that requires Northwest Territories (NWT) Education Bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

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

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

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

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

Vision Targets 2027-28
Increase programming, i.e. Trades & Wellness
Increase graduation rate & reduce the bottleneck
Increase the percentage of students on regular programming
Increase student Voice, Choice, & Agency
Increase students performing at the Canadian norm on CAT-5
Increase the percentage of students participating in cultural activities/events
100% of BDDEC schools will follow cultural calendars.
85% of students speak 16 of the traditional greetings of their home community.
35% of students speak at the Emergent level
25% of students speak at the Beginner Level
7% of students speak at the Intermediate level.
85% of students participate in at least five cultural activities with at least one cross-curricular lesson attached to EACH experience.
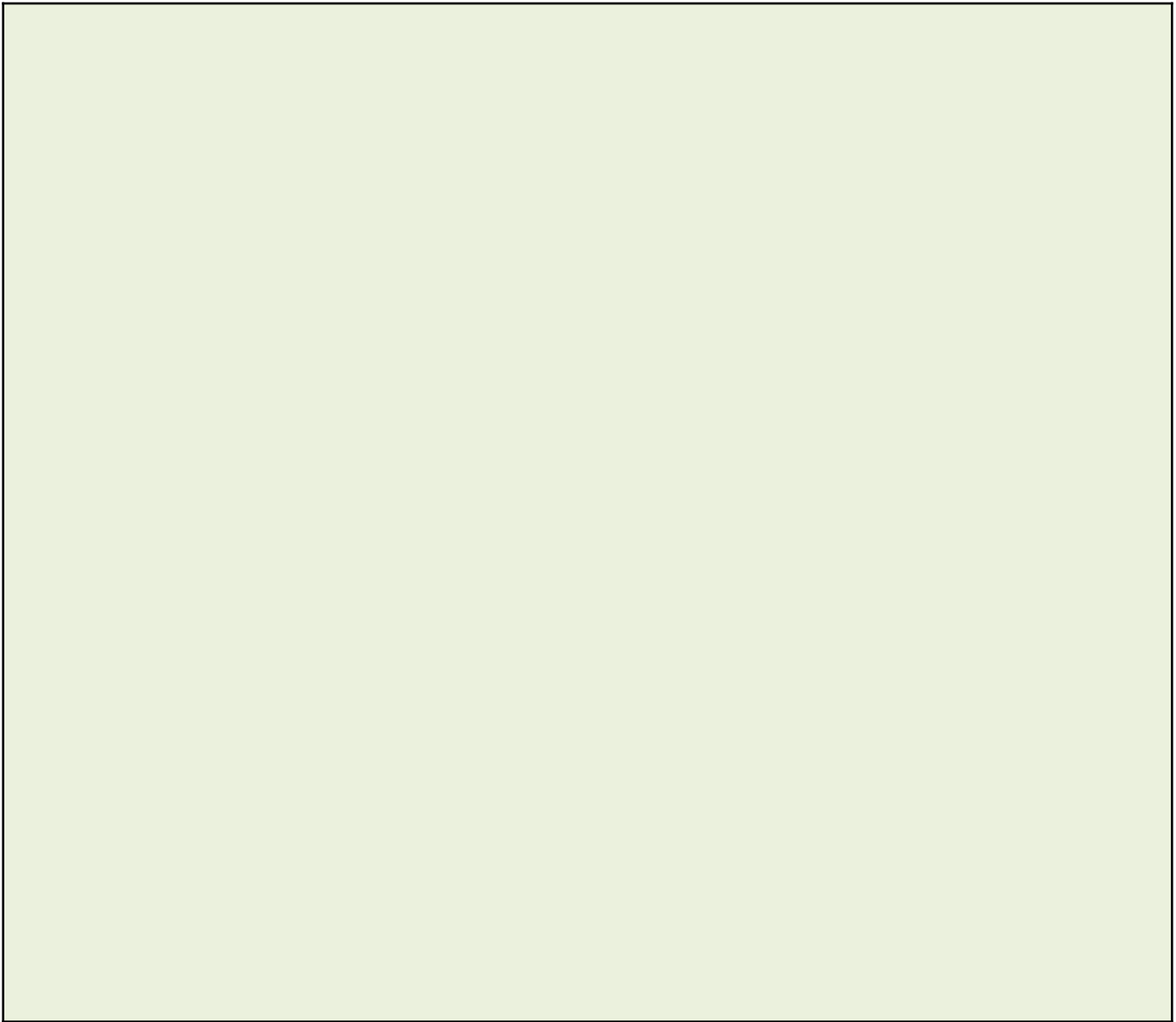70% of parents discuss their child's language levels.

Annual Report - Executive Summary

The Beaufort Delta Divisional Education Council's Annual Report for the 2024-2025 school year was prepared in compliance with the *Financial Administration Act* that requires Northwest Territories (NWT) Education Bodies to report on their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

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

1. Administration and School Services

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

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

A. Governance of Education Bodies

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

EXECUTIVE COMMITTEES / DEA CHAIRPERSONS	NAME
Chairperson	Mina McLeod (Acting)
Vice-Chairperson	Chris Ruben (Acting)
Member-at-Large	Annie Goose (Acting)
Gwich'in Tribal Council - EM	Janna Wolki (Appointed)
Inuvialuit Regional Corporation - EM	Evelyn Storr (Appointed)
Fort McPherson	Rebecca Blake (2023-2025)
Inuvik	Jimmy Ruttan (2021-2023)
Aklavik	Mina McLeod (2023-2025)
Paulatuk	Gilbert Thrasher Sr. (2021-2023)
Tuktoyaktuk	Jocelyn Noksana
Sachs Harbour	TBD
Ulukhaktok	Jonathan Mowery (2023-2025)
Tsiigehtchic	Brian Smith (2024-2026)

The Beaufort Delta Divisional Education Council is the most Northern education body in the Northwest Territories. All eight communities and nine schools are located North of the Arctic

Circle. BDDEC serves 1476 regional students and is responsible for 328 administrators, teachers and support staff.
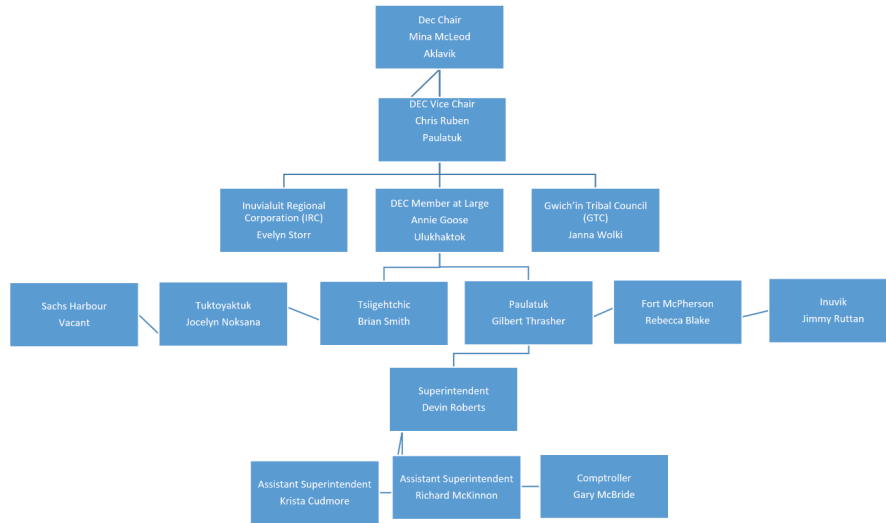
BDDEC is governed by a board of elected members. Each District Education Authority (DEA) within the BDDEC elects one representative, normally their chair, to sit on the District Education Council (DEC) board. The DEC elects a Chair (2-year term), Vice-Chair (every year), and Member at large (every year).

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

BDDEC has a strategic plan focused on improving Literacy, indigenous languages, Numeracy, and Social Responsibility. The plan was co-created with the DEC and Senior Admin Team. BDDEC is developing a long-term vision to ensure long-term sustainable growth for the students of the Beaufort Delta.

B. *Functional Organizational Chart*

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

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                          Dec Chair
                          Mina McLeod
                          Aklavik

                          DEC Vice Chair
                          Chris Ruben
                          Paulatuk

Inuvialuit Regional      DEC Member at Large      Gwich'in Tribal Council
Corporation (IRC)        Annie Goose              (GTC)
Evelyn Storr             Ulukhaktok               Janna Wolki

Sachs Harbour    Tuktoyaktuk     Tsiigehtchic    Paulatuk          Fort McPherson    Inuvik
Vacant           Jocelyn Noksana Brian Smith     Gilbert Thrasher  Rebecca Blake     Jimmy Ruttan

                                 Superintendent
                                 Devin Roberts

Assistant Superintendent   Assistant Superintendent    Comptroller
Krista Cudmore             Richard McKinnon             Gary McBride
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C. School Profiles

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

Total Number of Schools in District	9	Total Anticipated Student Head Count	1439

School Name	Community	Grades Offered	Programming Highlights
Angik	Paulatuk	JK-12	Multi-grade, Distance Learning
Chief Julius	Fort McPherson	JK-12	Multi-grade, Distance Learning
Chief Paul Niditchie	Tsiigehtchic	JK-12	Multi-grade, Distance Learning
East Three Elementary	Inuvik	JK-6	Multi-grade French Immersion, Single-grade English programming
East Three Secondary	Inuvik	7-12	French Immersion, Single-grade English programming
Helen Kalvak	Ulukhaktok	JK-12	Multi-grade, Distance Learning
Inualthuyak	Sachs Harbour	JK-12	Multi-grade
Mangilaluk	Tuktoyaktuk	JK-12	Single-grade, Distance Learning
Moose Kerr	Aklavik	JK-12	Multi-grade, Distance Learning

D. Policy Development

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

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

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

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

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

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

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

2. Territorial Schools

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

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

A. Education Body Strategic Planning

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

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

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

Regional priorities and goals.	BDDEC's regional priorities are created in consultation with working groups from the DEC, NWTSA and staff. BDDEC is also developing a Youth Forum to ensure students have more voice in developing regional priorities for 2023-24.
	BDDEC has a long-term education plan linked on the BDDEC website at https://schools.bd-dec.ca/vision27/.
	BDDEC hosted community engagement in 2022-23 to raise awareness and develop community input for the vision.
	BDDEC Vision Goals • Increase programming i.e. Trades & Wellness • Increase graduation rate & reduction bottleneck • Increase percentage of students on regular programming • Increase student Voice, Choice & Agency • Increase students performing at the Canadian norm on CAT-5 • Increase percentage of students participating in cultural activities/events • Increase in Key Cultural Experiences (KCE) for all students • Increase student language proficiency • Increase Elders and Traditional Knowledge Keepers' involvement in school activities • Increase attendance • Increase percentage of parents/guardians attending school events • Increase parent/guardian participation rates

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
Increase programming, i.e. Trades & Wellness	2 TAP programs		
Increase graduation rate & reduction bottleneck	TBD		
Increase percentage of students on regular programming	+80%		
Increase student Voice, Choice & Agency	All schools to have student councils		
Increase percentage of students participating in cultural activities/events	+80%		
100% of BDDEC schools will follow cultural calendars.	100%		
85% of students speak 16 of the traditional greetings of their home community.	85%		
35% of students speak at the Emergent level	35%		
25% of students speak at the Beginner Level	25%		
7% of students speak at the Intermediate level.	7%		
85% of students participate in at least five cultural activities with at least one cross-curricular lesson attached to EACH experience.	85%		
70% of parents discuss their child's language levels.	70%		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

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 their learning outcomes analyses and evaluations to their Superintendent of Education.

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

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

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

B. *Staff Evaluations*

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

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

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

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

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
Number of teachers and PSTs formally evaluated in the school year.	43		
Number of principals and assistant principals formally evaluated in the school year.	12		
Number of Education Body School Support Consultants and Assistant Superintendents formally evaluated in the school year.	6		

Number of Superintendents formally evaluated in the school year.	1		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

C. *Regional Training and In-Service*

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

To support the implementation of NWT Curriculum Renewal, education bodies have agreed to dedicate one (1) full day or two (2) half days in the 2024-2025 school year calendar for training/in-service for educators. It is suggested that this day be identified regionally and connected to regional in-service days. There will be no reduction in the number of instructional hours for students to allow for this day.

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

Regional approach to the completion of **Training and In-Service**, including reference to plans for the identified NWT Curriculum Renewal training day(s). Please include relevance to regional and shared priorities, for the upcoming school year.	Regional training on the BDDEC Indigenized Inquiry instruction and assessment cycles, review of BC curriculum with implementing teachers, and regional and one-to-one school-based training for new trialling teachers on BC curriculum, focusing on competency-based programming and assessment. **Literacy -** Training on BDDEC early years literacy assessment. **Numeracy -** Training session on Inquiry-based math strategies in high school and Mathology training for grades JK-9. **Social Responsibility -** school implementation of WITS, LEADers, 4[th]R, HRPP+, training staff on GSA, 2SLGBQTIPA+, & SOGI **Student & Educator Wellness -** TAMI, ASIST, SIVA, Mind-Up Curriculum & Mental Health First Aid

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
Number of administration days dedicated to training and in-service. (Please choose between 0 and 2.5)	2.5		

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

D. Literacy Coordinators

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

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

Allocated *(PY)*	Education Body Contributed *(PY)*	Total Budgeted *(Allocated + Contributed = PY)*	Explanation if not 1.0 or 0.5 *(if applicable)*	Actual *(PY)*	Explanation for Difference *(if applicable)*
.5	.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.

E. *Healthy Food for Learning*

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

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

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

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

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

Helen Kalvak				
Inualthuyak				
Mangilaluk				
Moose Kerr				

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

F. Second Language Education

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

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

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

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

G. *Student Success Initiative*

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

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

Name of SSI Project	
SSI Project Proposal Summary	No new project for 2024-25

SSI Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
% of teaching staff from across the region who participate in SSI PD activities.	0		
Areas of Strength			
Areas for Development			
Additional Comments			

H. 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 NDL students are supported 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 amount of funding allocated, budgeted and spent (actual) to provide support to NDL students and the explanation for any variance between each.

School Name	Allocated ($)	Education Body Contribution ($)	Total Budgeted ($)	Actual ($)	Explanation for Difference *(if applicable)*
Angik	$61,726	$0			
Chief Julius	$54,680	$0			
Chief Paul Niditchie	$55,240	$0			
Helen Kalvak	$64,529	$0			
Mangilaluk	$54,536	$0			
Moose Kerr	$55,781	$0			
BDDEC 5 full-time teachers	$650,000	$0			
PowerSchool Services	$16,500	$0			
BDEC OBLC	$184,891	$0			
BDEC OBLC IT	$15,000	$0			
TOTAL	$1,212,883				

School	Source of NDL Support *(Fulltime In-class support (ISP), Support Assistant (SA), classroom teacher, other)*	Successes and challenges related to providing support to NDL students
Angik	Local	
Chief Julius	Local	
Chief Paul Niditchie	Local	
Helen Kalvak	Local	
Mangilaluk	Local	
Moose Kerr	Local	

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.	Angik	
	Chief Julius	
	Chief Paul Niditchie	
	Helen Kalvak	
	Mangilaluk	
	Moose Kerr	
Top one or two challenges experienced with the implementation of NDL at each participating school.	Angik	
	Chief Julius	
	Chief Paul Niditchie	
	Helen Kalvak	
	Mangilaluk	
	Moose Kerr	
	Angik	

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

3. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for programs, processes, and personnel that meet expectations and standards identified in the *Guidelines for Inclusive Schooling* (2016), to effectively support classroom teachers and improve student success. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. *Regional Inclusive Schooling Coordinators*

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

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

Allocated *(PY)*	Budgeted *(PY)*	Explanation for Difference *(if applicable)*	Actual *(PY)*	Explanation for Difference *(if applicable)*
1.0	2.0	Geographic area and needs require additional support.		

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)
Angik	1.00	1				
Chief Julius	1.08	1	unable to fill .08			
Chief Paul Niditchie	1.00	1				
East Three Elementary	3.00	3				
East Three Secondary	2.46	2	unable to fill .46			
Helen Kalvak	1.00	1				
Inualthuyak	0.50	.5				
Mangilaluk	2.02	2	unable to fill .02			
Moose Kerr	1.02	1	unable to fill .02			
TOTAL	13.08	12.5	Unable to hire at .5 so additional funding put into second RISC			

C. *Support Assistants*

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

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

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

School Name	Allocated *(PY)*	Budgeted *(PY)*	Explanation for Difference *(if applicable)*	Actual *(PY)*	Explanation for Difference *(if applicable)*
Angik	1.28	0.80			
Chief Julius	2.00	2.40			
Chief Paul Niditchie	0.61	0.80			
East Three Elementary	6.00	5.20			
East Three Secondary	4.12	4.80			
Helen Kalvak	1.82	1.60			
Inualthuyak	0.20	0.80			
Mangilaluk	3.74	3.20			
Moose Kerr	1.88	1.60			
TOTAL	21.64	21.20	unable to fill .44 position		

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)*
$121,435	$121,435			

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?
Social Communication, Emotional Regulation, and Transactional Support (SCERTS Training) | Working with Students with Developmental Disabilities	PST, SA	Autism LevelUP	TBD		
Mentorship with Dr. Amy Laurent and Dr. Jacquline FEDE | Working with Students with	PST, SA	Autism LevelUP	TBD		

Developmental Disabilities					
DIR 101; An Introduction to DIR® and DIRFloortime® | Working with Students with Developmental Disabilities	SA	The International Council on Development and Learning	TBD		
Mentorship for utilizing Level B Assessments | Students with Complex Needs	RISCS, PST	Continuum North	TBD		

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

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

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

E. *Assistive Technology*

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

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)
$157,695					

F. Healing and Counselling

School-Based Mental Health and Wellness (SBMHW) services are any service or program that is used to increase, maintain, or improve the mental health and wellbeing of all students. Quality mental health and wellness programs and services are provided through a continuum of multi-tiered supports that are trauma-informed, culturally informed, student-centered, and compassionate.

The following table details the amount of allocated, budgeted, and actual funding spent on SBMHW programs and services per school, the explanation for any variance between each, as well as the deliverables and expenditures.

2024-2025 School-Based Mental Health and Wellness Services Funding Report					
Allocated ($)	**Actual ($)**	**Purpose** *(materials, positions, contracts, etc.)*	**User Group Type** *(# of classrooms / individual student/ etc.)*	**Total ($)**	**Explanation for Difference** *(if applicable)*
$237,301	$				
	$				
	$				
	$				
	$				
	$				
	$				
	$				
	$				
	$				

G. School Based Mental Health and Wellness

School-Based Mental Health and Wellness (SBMHW) services are any service or program that is used to increase, maintain, or improve the mental health and wellbeing of all students. Quality mental health and wellness programs and services are provided through a continuum of multi-tiered supports that are trauma-informed, culturally informed, student-centered, and compassionate.

The following table details the amount of allocated, budgeted, and actual funding spent on SBMHW programs and services per school, the explanation for any variance between each, as well as the deliverables and expenditures.

2024-2025 School-Based Mental Health and Wellness Services Funding Report						
Community/ School	**Allocated ($)**	**Budgeted ($)**	**Actual ($)**	**Explanation for Difference** *(If applicable)*	**Deliverable** *(Select either SBMHW Education or SBMHW Provider)*	**Expenditure** *(Ex. Training for Educators, Training for Students, Programming, SBMHW Provider Employee, SBMHW Contracted Services)*
Moose Kerr	$709,854	$69,013.58				
Chief Julius		$69,013.58				
Helen Kalvak		$69,013.58				
E3ES		$69,013.58				
E3SS		$157,745.33				
Angik		$69,013.58				
Inualthuyak		$69,013.58				

Chief Paul Niditchie		$69,013.58			
Mangilaluk		$69,013.58			
TOTAL	$709,854	$709,854	$		

To support the mental health and wellness of all students in an educational setting, it is critical that programs and services align with the SBMHW Policy, Guidelines and Framework.

The following table details the region's approach to ensure that school-based mental health and wellness programs and services are aligned with the above-mentioned documents to best support the mental health and wellness of all students.

REPORTING ON SUCCESS AND CHALLENGES
Please provide a brief explanation of how your region utilized this funding. What specific mental health programs or services did your region implement to meet the mental health needs of youth? Why did your region choose the programs and services mentioned above? Please attach any supporting documentation, such as Mental Health provider job description, overview of the program used, specific resources utilized, contractors hired, etc.
Please provide a brief description of the successes you encountered through the implementation of your region's chosen SBMHW **programs and services.**
Please provide a brief description of the challenges you encountered through the implementation of your region's SBMHW **programs and services.**

G. *Alignment of Student Supports*

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

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

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

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

H. Flexible Instructional Strategies

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

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

Regional approach to ensure that principals create conditions to support teachers in the use of **flexible instructional strategies**.	Supporting teachers to create environments allowing students with varying needs to work in a more flexible learning environment. All school staff will receive training on differentiated instruction and modification of program delivery via Google Meets and Zoom.

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

I.   School-based Support Team

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

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

Regional approach to **ensure that the SBST is in place in each school and is operating effectively** as per the directive.	School-based Support Team meetings are scheduled at all nine schools in the district. Classroom teachers can refer students for additional support to the SBSTs. Regular SBST meetings will occur in all schools with core members—the principal, PST, mental health person, relevant teacher (s), and occasional members such as parents as needed.

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

J. *Review of SSPs and IEPs*

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

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

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

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

K. *PST Activities*

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

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

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

Regional approach to **ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets**.	All BDDEC PSTs in 2024-2025 will spend at least 60% of their time engaged in activities directly supporting classroom teachers. In addition to PST support, BDDEC Instructional Coaches focus on Tier I research-based best practices. The PST priorities are set at the beginning of the school year based on student needs and are reinforced by the administration.

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

4. Indigenous Languages and Education

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

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

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

A. Regional Indigenous Language and Education Coordinators

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

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

Allocated *(PY)*	Budgeted *(PY)*	Explanation for difference *(if applicable)*	Actual *(PY)*	Explanation for difference or any adjustments to PYs *(if applicable)*
1.0	2.0	Due to the geographic region	2	

B. *Indigenous Language and Education Teams*

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

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

Indigenous Language and Education Team			
School	**ILE Team Composition** *(Principal, PST, etc.)*	**Meeting Frequency**	**Explanation if ILE Team was not in place or active** *(if applicable)*
Angik	*Principal* *PST* *ILI* *Support Assistant* *One teacher*	*Once to twice a month*	*N/A*
Chief Julius	*Principal* *PST* *ILI* *Support Assistant* *Two teachers*	*Once to twice a month*	
Chief Paul Niditchie	*Principal* *PST* *ILI* *Support Assistant* *One teacher*	*Once a month*	
East Three Elementary	*Principal* *PST* *ILI* *Support Assistant* *Three teachers*	*Once to twice a month*	
East Three Secondary	*Principal* *PST* *ILI* *Support Assistant* *Three teachers*	*Once to twice a month*	
Helen Kalvak	*Principal* *PST* *ILI* *Support Assistant* *One teacher*	*Once to twice a month*	
Inualthuyak	*Principal* *ILI* *One teacher*	*Once a month*	
Mangilaluk	*Principal* *PST* *Two ILIs*	*Once to twice a month*	

	● *Support Assistant* ● *Two teachers*		
Moose Kerr	● *Principal* ● *PST* ● *Two ILIs* ● *Support Assistant* ● *One teacher*	*Once to twice a month*	

C. Indigenous Language Instructors

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

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

School Name	Allocated (PY)	Budgeted (PY)	Explanation for difference (if applicable)	Actual (PY)	Explanation for difference or any adjustments to PYs (if applicable)
Angik	1.05	1.0	Cannot use .04 funding for a position. Additional funding used for mentorship ILE program.		
Chief Julius	1.44	1.0	One language offered. One position. Additional funding used for mentorship ILE program.		
Chief Paul Niditchie	0.75	1.0	Overstaffed.		
East Three Elementary	2.57	3.0	Overstaffed. Offering two languages.		
East Three Secondary	2.40	3.0	Overstaffed. Offering two languages.		
Helen Kalvak	1.37	1.0	One language offered. One position. Additional funding used for mentorship ILE program.		
Inualthuyak	0.50	1.0	Overstaffed.		
Mangilaluk	2.40	2.0	Two languages offered. Additional funding used for		

			mentorship ILE program.		
Moose Kerr	1.35	2.0	Overstaffed. Offering two languages.		
TOTAL	13.83	15	Overstaffed.		

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

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

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

D. *Indigenous Education*

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

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

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

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

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

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

School Name	Allocated ($)	Budgeted ($)	Explanation for difference *(if applicable)*	Actual ($)	Explanation for difference *(if applicable)*	3rd Party Funding ($) / Source *(If applicable)*
Angik	*$50,400*	*$50,400*				
Chief Julius	$42,600	$42,600				
Chief Paul Niditchie	$36,500	$36,500				
East Three Elementary	$45,150	$55,150				
East Three Secondary	$45,150	$55,150				
Helen Kalvak	$50,400	$50,400				
Inualthuyak	$42,000	$20,000.00				
Mangilaluk	$42,600	$42,600				
Moose Kerr	$42,600	$42,600				
TOTAL						

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?
Angik	No	No	Jordan's Principle	Elders are hired on short term basis using ILE Funding
Chief Julius	No	No		
Chief Paul Niditchie	No	No		
East Three Elementary	No	No		
East Three Secondary	No	No		
Helen Kalvak	No	No		
Inualthuyak	No	No		
Mangilaluk	No	No		
Moose Kerr	No	No		

E. *Strengthening Training for Northern Educators*

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

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

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

School	Key Cultural Experiences	% of Staff Participation	% of Actual Participation	Explanation for Difference *(if applicable)*
Angik	2 - School Based Days	100%	*90*	*Program Support Teacher and Vice Principal had mandatory Territorial wide training with a division of ECE*
Chief Julius	2 - School Based Days	100%		
Chief Paul Niditchie	2 - School Based Days	100%		
East Three Elementary	2 - School Based Days	100%		
East Three Secondary	2 - School Based Days	100%		
Helen Kalvak	2 - School Based Days	100%		
Inualthuyak	2 - School Based Days	100%		
Mangilaluk	2 - School Based Days	100%		
Moose Kerr	2 - School Based Days	100%		

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

F. Offering Key Cultural Experiences

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

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

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

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

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

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

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

Moose Kerr					

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
Angik	• *3 Tents* • *1 Skidoo* • *Gas* • *Food for camps*	• *3 tents – used for 12 camps – Fish, Rabbit, and Muskrat camps* • *1 skidoo – used for 10 camps – Rabbit and Muskrat* • *Gas – gas for boats and skidoo's used for 20 camps in total - fall, winter and spring camps* • *Food – food supplies for all day camps and 2 over night High School Coming of Age camps.*
Chief Julius		
Chief Paul Niditchie		
East Three Elementary		
East Three Secondary		
Helen Kalvak		
Inualthuyak		
Mangilaluk		
Moose Kerr		

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.
Angik	• *ILES team planned monthly phrases for staff to practice and replace the English version with.* • *A language speaker attended the staff meetings at the beginning of each month and helped staff learn the phrases.* • *Reinforced learning with the use of audio clips for practice*	• *Hosted community Christmas feast which included drumming, prayer, and songs in the language* • *Community-school graduation celebration in June.*
Chief Julius		
Chief Paul Niditchie		
East Three Elementary		
East Three Secondary		
Helen Kalvak		
Inualthuyak		
Mangilaluk		
Moose Kerr		

H. Community Support

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

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

Allocated ($)	Budgeted ($)	Explanation for Difference (if applicable)	Actual ($)	Explanation for Difference (if applicable)
$178,901	$188,901	$10,000 added		
Angik	19,877.88			
Chief Julius	19,877.88			
Chief Paul Niditchie	19,877.88			
East Three Elementary	19,877.88			
East Three Secondary	39,755.77			
Helen Kalvak	19,877.88			
Inualthuyak	$10,000			
Mangilaluk	19,877.88			
Moose Kerr	19,877.88			

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)
$232,575	$232,575			

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

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

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

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

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

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

Appendix B: Operating Plan - Operating Budget

Department of Education, Culture & Employment
Council Approved 2024 - 2025 Budget

Beaufort Delta Divisional Education Council
Statement of Operations - (Schedule 1)
Annual Budget - Consolidated

	2024-2025 Budget	2023-2024 Approved Budget	2023-2024 Year-end
OPERATING FUND			
REVENUES			
Government of the NWT			
ECE Regular Contribution	28,806,440	28,942,686	29,199,406
SSI (Base Amounts (Schedule 8)	55,000	55,000	
Norhtern Distance Learning (Schedule 8)	1,212,883	1,475,374	
Minority Language (Schedule 8)	188,000	184,000	184,000
ECE Renewal Initiative (Schedule8)			
Indigeneous Languages Contribution	2,919,415	2,960,684	2,960,684
ECE Other Contribution	157,687	1,367,663	1,436,561
Sub-Total ECE	**33,339,425**	**34,985,407**	**33,780,651**
GNWT Other Contributions			
Total GNWT	**33,339,425**	**34,985,407**	**33,780,651**
Federal Government - Jordans Principle	**14,106,974**	**8,976,443**	**9,075,953**
Federal Government - Jordans Principle Carry Fwd	**0**	**(328,376)**	**(328,376)**
Federal Government	**0**	**0**	**0**
Property Tax Requisitioned			
Other School Authorities			
Education Authority Generated Funds			
Rentals			
School Fees			
Investment Income	360,000	310,000	310,000
Donations			
Other	249,905	306,517	417,000
Total Generated Funds	**14,716,879**	**9,264,584**	**9,474,577**
TOTAL REVENUES	**48,056,304**	**44,249,991**	**43,255,228**
EXPENSES			
Administration (Schedule 2)	3,304,374	3,735,824	3,071,575
School Programs (Schedule 2)	20,979,774	23,278,340	21,346,924
Operations and maintenance (Schedule 2)			2,200,000
Inclusive Schooling (schedules 2 & 3)	5,990,171	6,381,933	4,381,206
Indigenous Languages and Education (Schedule 2 & 4)	2,955,750	3,501,340	3,186,875
Jordans Principle	14,106,974	8,648,067	8,413,350
Transfers to Capital			
Debt Services			
TOTAL EXPENSES	**47,337,043**	**45,545,504**	**42,599,930**
SURPLUS (DEFICIT)	**719,261**	**(1,295,512)**	**655,298**
CAPTIAL EXPENDITURES	**0**	**(145,000)**	**0**
PROJECTED ACCUMULATED SURPLUS (DEFICIT)	**1,755,151**	**1,008,920**	**1,035,890**

Department of Education, Culture & Employment
Council Approved 2024 - 2025 Budget

Beaufort Delta Divisional Education Council
Consolidated Expenses - (Schedule 2)
Annual Budget

	Admin	School Programs	Inclusive Schooling	Indigenous Languages and Education	Jordan's Principle	TOTAL
SALARIES						
Teachers' Salaries		12,009,999			13,401,625	**25,411,624**
Instruction Assistants		317,398				**317,398**
Regional Coordinators		144,950	144,950	289,900		**579,800**
Program Support Teachers			1,470,612			**1,470,612**
Assistive Technology			49,515			**49,515**
Support Assistants			1,202,959			**1,202,959**
Indigenous Language Instruction				1,759,330		**1,759,330**
Cultural Resource Staff				0		**0**
Elders in Schools				20,000		**20,000**
Non Instructional Staff	913,221	1,451,524	499,854			**2,864,599**
Board/Trustee Honoraria	22,125					**22,125**
EMPLOYEE BENEFITS						
Employee Benefits/Allowances	763,587	4,927,673	1,110,303	747,904		**7,549,467**
Leave And Termination Benefits	600,000	220,000				**820,000**
STAFF DEVELOPMENT (Including Travel)						
	58,950	173,500	172,782	13,000		**418,232**
SERVICES PURCHASED/CONTRACTED						
Professional/Technical Services	82,250	93,876	75,913	10,000		**262,039**
Postage/Communication	24,700	7,525				**32,225**
Utilities		0				**0**
Travel	203,279	40,150	128,500	20,000		**391,929**
Student Transportation (Busing)		262,372	0			**262,372**
Advertising/Printing/Publishing	0			0		**0**
Maintenance/Repair		24,500				**24,500**
Rentals/Leases	335,500	92,528		20,000		**448,028**
Other Contracted Services	6,000	692,750	50,000	20,000	705,349	**1,474,099**
MATERIALS/SUPPLIES/FREIGHT						
Assistive Technology			152,263			**152,263**
Materials	268,762	448528	911,020	19,282		**1,647,592**
Freight	26,000	72,500	21,500	36,335		**156,335**
TRANSFERS TO CAPITAL						**0**
TOTAL	**3,304,374**	**20,979,774**	**5,990,171**	**2,955,750**	**14,106,974**	**47,337,043**

Department of Education, Culture & Employment
Council Approved 2024 - 2025 Budget

Beaufort Delta Divisional Education Council
Inclusive Schooling - (Schedule 3)
Annual Budget

	General Inclusive Schooling	Mental Health and Wellness	Magnet Facilities	Total
SALARIES				
Regional Coordinator	144,950			**144,950**
Program Support Teachers	1,470,612			**1,470,612**
Support Assistants	1,202,959			**1,202,959**
Assistive Technology	49,515			**49,515**
Other		499,854		**499,854**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances	1,110,303			**1,110,303**
STAFF DEVELOPMENT (Including Travel)				
	172,782			**172,782**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services	75,913			**75,913**
Travel	28,500	100,000		**128,500**
Student Transportation	0			**0**
Other Contracted Services	0	50,000		**50,000**
MATERIALS/SUPPLIES/FREIGHT				
Assistive Technology	152,263			**152,263**
Materials	851,020	60,000		**911,020**
Freight	1,500	20,000		**21,500**
TOTAL	**5,260,317**	**729,854**	**0**	**5,990,171**

Department of Education, Culture & Employment
Council Approved 2024 - 2025 Budget

Beaufort Delta Divisional Education Counci
Indigenous Languages and Education - (Schedule 4)
Annual Budget

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
SALARIES				
Regional Coordinator	289,900			**289,900**
Language Instruction	1,759,330			**1,759,330**
Cultural Resource Staff	0		0	**0**
Elders in Schools	0	0	20,000	**20,000**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances	747,904			**747,904**
STAFF DEVELOPMENT (Including Travel)				
	13,000		0	**13,000**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Service	0		10,000	**10,000**
Travel	0	0	20,000	**20,000**
Student Transportation (Bussing)				**0**
Advertising/Printing/Publishing		0		**0**
Rentals/Leases	0		20,000	**20,000**
Other Contracted Services	0		20,000	**20,000**
MATERIALS/SUPPLIES/FREIGHT				
Materials	622	0	18,660	**19,282**
Freight	0	0	36,335	**36,335**
TOTAL	**2,810,755**	**0**	**144,995**	**2,955,750**

Department of Education, Culture & Employment
Council Approved 2024 - 2025 Budget

Beaufort Delta Divisional Education Council
Approved Person Years - (Schedule 5)
Annual Budget

	2024-2025 Person Years	2023-2024 Person Years
Administration Staff	6.30	7.55
Other - IT	0.75	0.75
Territorial Schools		
Teachers	93.00	104.50
Teachers - NDL	5.00	5.00
Consultants	1.50	1.50
Secretaries	6.10	6.10
Custodians	14.65	12.22
IT - NDL	0.75	0.75
Inclusive Schooling:		
Regional Coordinators	1.00	2.00
Program Support Teachers	12.00	15.50
Support Assistants	15.20	21.60
Health and Wellness	0.00	0.00
Assistive Technology	0.50	0.50
Indigenous Languages and Education		
Regional Coordinator	2.00	2.00
Indigenous Languages Instruction Staff	17.00	15.00
Total Person Years	175.75	194.97

BUDGET 2024-2025   **Schedule 7**

School year July 2024 to June 2025

Beaufort Delta Divisional Education Council

		Amount
#	**Revenue**	**$**
1.1	Contributions from GNWT	
	Name of Department	
	a) ECE	33,339,425
	b)	
	c)	
1.2	Contributions from Related party Entities	
	a) DEA's	249,905
	b)	
	c)	
1.3	Contributions - From other sources*	
2	Transfer payments (Government of Canada)	14,106,974
3	Non - Renewable Resource Revenue**	
4	Interest Income (general)***	360,000
5.1	Other income (general)	
	From Related Party Entities:	
	a)	
	b)	
	c)	
5.2	Other income (general) - other sources*	
	Taxation and general revenues	
6	Corporate and personal income taxes	
7	Other taxes	
	From Related Party Entities:	
	a)	
	b)	
	c)	
7.1	Other taxes - other sources*	
8	General	
	From Related Party Entities:	
	a)	
	b)	
	c)	
8.1	General - other sources*	
9	Income from portfolio investments****	
10	Sales	
	To Related Party Entities:	
	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

	48,056,304

Expenses

1.1 Grants

To Related Party Entities:

a)

b)

c)

1.2 Grants - to others*****

2.1 Contributions

To Related Party Entities:

a)

b)

c)

2.2 Contributions -to others*****

3 Compensation and benefits   42,485,661

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*****   4,851,382

	47,337,043

Annual operating surplus (deficit)	719,261

Notes

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

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

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

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

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

Department of Education, Culture & Employment
Council Approved 2024 - 2025 Budget

Beaufort Delta Divisional Education Council
Jordans Principle
Annual Budget

For period year ending	June 30, 2025	June 30, 2024
Revenue		
Government of Canada - First Nations and Inuit Health Branch	14,106,974	9,075,953
Carry Forward from Previous Year	0	(328,376)
Total Revenue	14,106,974	8,747,577
Expenditures		
Administration	705,349	437,379
Personnel	13,401,625	7,975,971
Transportation		
Materials and Supplies		
Rent and Utilities		
Evaluation		
Other		
Total Expenditures	14,106,974	8,413,350
TOTAL	0	334,227

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

	Revenues and Expenses Included In Schedule 1					
	Northern Distance Learning	Minority Language Education and Second Language Instruction - French	Education Renewal Initiative	SSI (Base Amounts)	Jordan's Principle	Total
CONTRIBUTION REVENUES (See Schedule 1)	1212883	188000		55000	14,106,974	**15562857**
EXPENSES						
Salaries	1159682	769578			13,401,625	**15330885**
Operating & Maintenance						**0**
Project Based (Minority Language)						**0**
Other	453368	13000		170000	705,349	**1341717**
TOTAL EXPENSES	**1613050**	**782578**	**0**	**170000**	**14106974**	**16672602**
SURPLUS (DEFICIT)	**-400167**	**-594578**	**0**	**-115000**	**0**	**-1109745**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

Schedule 9

Beaufort Delta Divisional Education Council
Education Body 2024 - 2025 Vehicle Replacement Proposal and Capital Budget - (Schedule 9)
Annual Budget

Vehicle Replacement or Addition?	Vehicle being replaced Asset Number # (If Applicable)	Vehicle being replaced Make and Model (If Applicable)	Asset Type	Location	Disposal Proceeds (If Applicable)	Proposed replacement vehicle	Proposed 2023-24 Restricted Operating Reserve	Proposal Description (Economic Justification)

Total Restricted Operating Reserve for Vehicle Replacement	$ -

**NOTES:

1) If you were required to submit a Surplus or Deficit Reduction Plan for the previous year you will not be eligible to submit Schedule 9 the Proposal and Capital Budget for Vehicle Replacement

2) Proposed Restricted Operating Reserve for vehicle replacement to a maximum of $75K for Medium/Light Duty Vehciles and $150K for Buses

Appendix C: Annual Report - Audited Financial Statements

Approvals

Operating Plan

Motion#-2024-06-18-04

_____
Education Body Chair

_____
Superintendent

June 30th 2024

_____
Date

June 30th 2024

_____
Date

Annual Report

_____
Education Body Chair

_____
Superintendent

_____
Date

_____
Date

Education Accountability Framework

Commission scolaire francophone des Territoires du Nord-Ouest
Operating Plan

For the 2024–25 School Year

Commission scolaire francophone
Territoires du Nord-Ouest

Table of Contents

Operating Plan – Executive Summary

The Commission scolaire francophone des Territoires du Nord-Ouest (CSFTNO) operating plan for the 2024–2025 school year was prepared in compliance with the *Financial Administration Act* that requires Northwest Territories (NWT) Education Bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

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

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

The Commission scolaire francophone des Territoires du Nord-Ouest (CSFTNO) has set the following priorities for the 2024–2025 school year.

They are in line with its Student Exit Profile and its 2021–2026 Strategic Plan.

Systemic priorities:

(1) Goal: Accede to the Minister of Education's request to open new child care spaces for 0- to 4-year-olds in each of our schools/communities.

    Actions:

    a. École Allain St-Cyr (ÉASC) – Garderie Plein Soleil maintains 36 spaces for 0- to 4-year-olds and 30 after-school spaces for pupils aged 4 to 11.

    b. Yellowknife – The CSFTNO opens 40 new spaces for 0- to 4-year-olds off ÉASC grounds due to lack of available space at ÉASC. It maintains 50 after-school spaces for pupils aged 4 to 11.

    c. École Boréale (ÉB) – The CSFTNO, at the request of the Association franco-culturelle du Sud et de l'Ouest, opens 20 after-school spaces for pupils aged 4 to 11.

    d. Hay River – The CSFTNO opens 20 new spaces for 0- to 4-year-olds off ÉB grounds due to lack of available space at ÉB.

    e. Study the possibility of opening 20 new child care spaces for 0- to 4-year-olds in Fort Smith.

(2) Goal: Ensure that expansion of École Boréale in Hay River is included in the Government of the Northwest Territories (GNWT) capital plan.

Actions:

a. Meet with the Minister to apprise her of our requests.

b. Pursuant to the Minister's response, take all necessary steps to ensure that the GNWT complies with section 23 of the *Charter*.

(3) Goal: Ensure that construction of a new and separate Francophone high school in Yellowknife, in partnership with Collège Nordique Francophone, is included in the GNWT's capital plan.

Actions:

a. Meet with the Minister to apprise her of our requests.

b. Pursuant to the Minister's response, take all necessary steps to ensure that the GNWT complies with section 23 of the *Charter*.

(4) Goal: Following the request by Fort Smith Francophone parents that a French first-language program be established, work with stakeholders to move the file forward.

Actions:

a. Depending on the Minister of Education's decision, follow the steps for implementing a program and ensure that the GNWT provides the necessary funding.

(5) Goal: Transition to the new curricula.

Actions:

a. Develop a teacher training plan for the 2024–2025 school year and implement it with the support of the Department of Education, Culture and Employment.

b. Develop and implement a variety of assessment tools that meet the new requirements.

c. Make the necessary adjustments to performance reports (November 1, 2024) and report cards (January 1, 2025).

d. Procure resources that are better aligned with the new curricula and enhance resources in our school libraries.

(6) Goal: Improve our school system on an ongoing basis.

a. Administer a second satisfaction survey to students in Grades 4, 7, 10, 11 and 12, and to parents and staff in order to better understand the positive impact of our programs and services, as well as to identify any gaps and plan remedial or innovative initiatives to better meet the needs of our school community and better prepare our students to transition from secondary school to adulthood (post-secondary, job market, etc.) – May 2025

b. Create more opportunities for students to become the authors of their own learning: involve students in the education body. The adage "*Don't talk about us without us!*" aligns with the CSFTNO Student Exit Profile. Everything is changing, and we need to stop bubble-wrapping our students if they are to become more independent. We have to ask our students what they need in order to learn better and have a more positive experience at school. As adults, we must dare to invest and take risks, and cast ourselves as learners in order to better meet the needs of today's students.

c. Create more opportunities for staff members to become the authors of their own learning and professional development, so they can learn, grow and respond to the new realities of the profession. The same also goes for school principals, so they can assume the role of educational leaders more and more.

(7) Goal: Celebrate the contributions and successes of the members of our school community.

a. Develop a plan to acknowledge important milestones.

b. Celebrate significant contributions by our members.
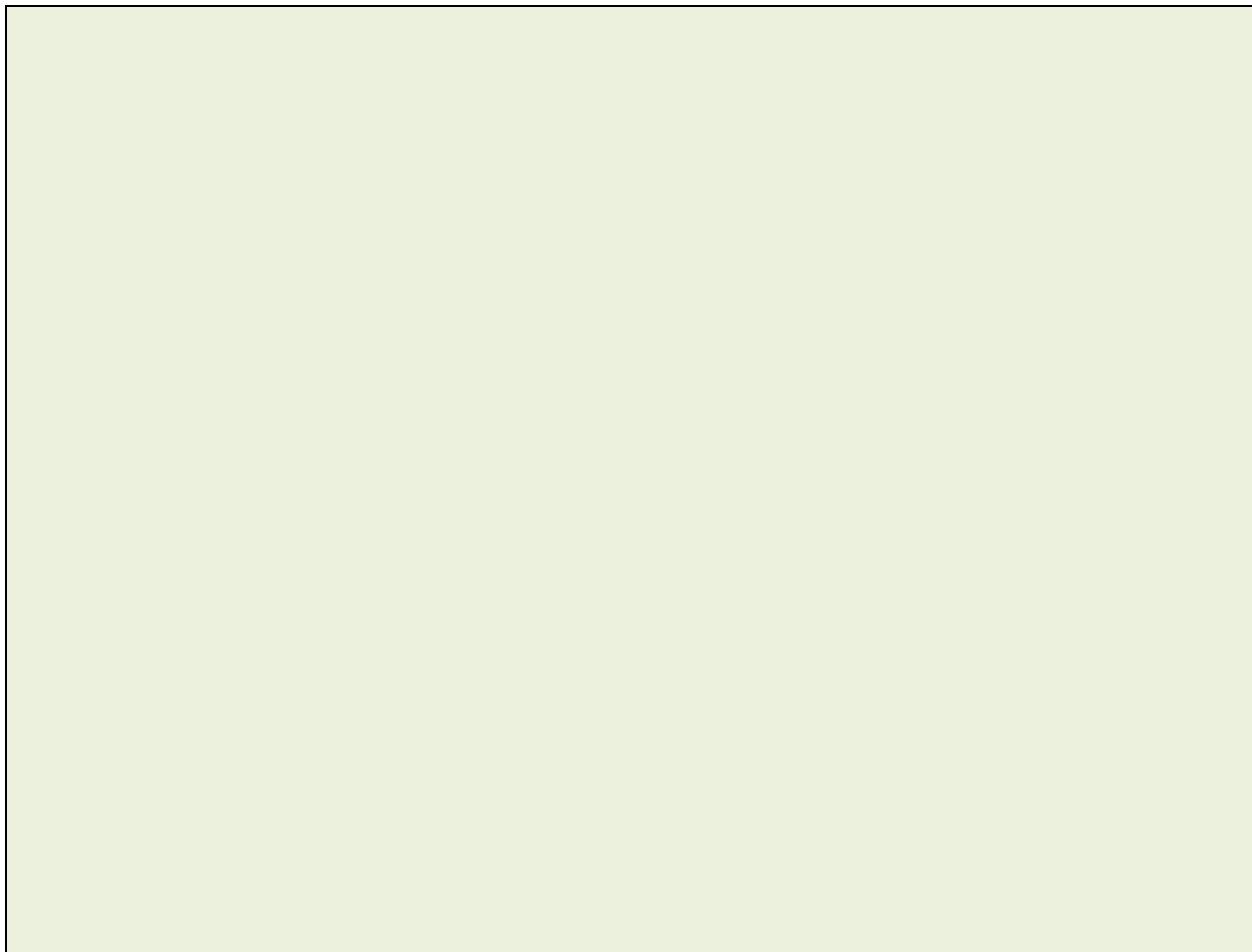
These priorities and objectives will enable us to continue to stand out, in line with our motto: **French first-language school, a *UNIQUE* advantage!**

Annual Report – Executive Summary

The Commission scolaire francophone des Territoires du Nord-Ouest (CSFTNO) operating plan for the 2024–2025 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 School 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 NWT *Education Act* sets out the powers and obligations of the Minister, education bodies, educational staff, students and parents. It also establishes provisions governing access, records, dispute resolution and appeal mechanisms, cultural diversity, language of instruction, governance and financial matters.

Although the Department does not directly serve students, it must ensure that they have equitable access to educational programs and services. Under the Act, that is the responsibility of the education bodies. They are made up of elected and/or appointed individuals who represent the interests of their communities in the planning and delivery of educational programs for their schools.

The CSFTNO is comprised of six elected members, three from Yellowknife and three from Hay River. The last election took place in October 2021, with the next one slated for October 2024. Trustees may stand for a second term. Each December, a new chair and vice-chair are elected, along with chairs of committees and their members.

Education bodies each have a chair who represents their region at the Education Leaders Forum with the Minister. Education body leaders do not just represent their regions and communities, however. Their duties also include working collaboratively to achieve the common goals and priorities of the Northwest Territories school system.

The chair of the Board of Trustees liaises with the Minister of Education, ensures the smooth running of the Board and represents the latter as its spokesperson. There are six elected trustees, with three from Yellowknife (Jean de Dieu Tuyishime, Chair; Simon Cloutier and Flora Camuzet) and three from Hay River (Jessica King, Vice-Chair; Catherine Bélanger and Rachel Cook).

The CSFTNO education body meets monthly, except in July and August. Board meetings are held regularly throughout the school year. The CSFTNO also conducts two, two-day retreats, one in the fall and one in the spring. The superintendent is the Board of Trustees' sole employee.

The superintendent is the education body's leader. The superintendent's main functions are to supervise and organize the delivery of education programs, in compliance with the *Education Act*, regulations, ministerial directives and policies. The superintendent provides advice to the Board of Trustees in areas under his or her jurisdiction and encourages education stakeholders to work together in order to set learning goals for Francophone students in the NWT.

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

B. *Functional Organizational Chart*

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

CSFTNO Organizational Chart

Six elected trustees
Yellowknife (3), Hay River (3)

Superintendent

Central Office

Financial Comptroller
UNW/Excluded

UNW Administrative
Coordinator/Excluded

Inclusion and Assessment
Coordinator (NWTTA)

Instructional Coach
(NWTTA)

IT Coordinator
UNW

Schools

École Boréale	École Allain St-Cyr
Hay River	Yellowknife

NWTTA 10	NWTTA 17
UNW 4	UNW 11

C. School Profiles

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

Total Number of Schools in District	2	Total Anticipated Student Head Count	265
School Name	**Local or Regional Authority**	**Grades Offered**	**Programming Highlights**
École Boréale	**Hay River**	**JK–Grade 12**	**French First Language** **Split grades:** - JK/K - 1/2 - 3/4 - 5/6 - For some subjects, three grades will be combined (1/2/3 and 4/5/6) in response to the education body's needs. - We have a Francization program. - 7/8 - The Grade 9 group will sometimes be paired with Grades 7/8 and occasionally with Grade 10. - The Grade 10 group will sometimes be paired with Grade 12 and occasionally with Grade 9.

			No Grade 11 students. - Grade 12 students take some Grade 11 courses (according to our education body, on a two-year cycle). Courses -1,-2,-3 are offered in the same time slot by the same teacher. **Secondary – special programming:** - Carpentry, Grade 7 to 12 - Media, Grade 7 to 9 - Students can choose to participate in work experience programs according to their interests, abilities and needs (Grade 10 to 12). Students in Grades 3 to 12 take the English Language Arts program.
École Allain St-Cyr	**Yellowknife**	**JK–Grade 12**	**French First Language** **Split grades:** JK/K 1 1/2 3 4/5 4/5 6 7/8 Grade 9 students are sometimes paired with Grade 10 students. In some cases, Grade 10 students will be paired with Grade 11 and 12 students. Clarifications: • Certain courses such as cooking, journalism and financial literacy will be available as options. • We will be offering Francization. • We will have an arts and sports program for students in Grades 7 to 9.

			- We will have a nature class for our elementary pupils. - Students in Grades 3 to 12 will take the English Language Arts program. - Some students will be encouraged to participate in work experiences according to their interests and abilities.

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;
- Make by-laws governing the procedure to be followed in transacting the business of the DEA;
- Establish a code of conduct for its members.

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

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

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

Type of Policy or By-law	DEC	DEA	DEA	DEA
Code of Conduct	20/02/2023			
School Attendance	12/09/2018			
Safe Schools	29/10/2019			
Transportation of Students	X			
Conduct of Business	N/A			
Records Management	X			
Student Assessment	26/08/2019			
Inclusive Schooling	22/09/2018			
Community Senior Secondary Schooling	X			
Honorarium	18/09/2017			
Annual Report	X			
Borrowing Money	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; and
H. Student Success Initiative.

A. *Education Body Strategic Planning*

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

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

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

Regional priorities and goals.	Student achievement in Literacy and Numeracy Language and Culture Student & Educator Wellness

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation for Difference *(if applicable)*
ÉB École Boréale students have improved their outcomes in mathematics and are meeting the curricular objectives for their level. • Students use mathematical vocabulary (actual/synonyms) • Students are able to reflect on, analyze and evaluate what is asked of them throughout the learning process. • Students can name the strategies they use to solve mathematical problems.	**Operations and basic facts test** In June 2025, 75% of elementary students will score 80% or higher on CSFTNO basic facts tests. **Report card results for Grades 1 to 9** In June 2025, 85% of students in Grades 1 to 9		

● Students can describe their approach in a clear and structured manner. (Results, elementary basic fact assessments, Grades 1–9 report card results, BC Grade 10 Assessment, Grade 12 diploma exam)	in the regular program will achieve Level 3 or higher on their report card in the *Mathematics – Numbers: Concepts and Operations* section. **Diploma exam** In January and June 2025, 100% of students will achieve a passing grade (50%) or higher on their mathematics diploma exams. **Francization**: In June 2025, 75% of JK students will achieve 47% or higher in sentence structure (7/15). In June 2025, 75% of K students will achieve 80% or higher in sentence structure (12/15). **TMNRÉ** In June 2025, 65% of students in Grades 1 to 9 will achieve Level 3 or higher on the TMNRÉ. **Diploma exams** In January and June 2025, 100% of students will achieve a passing grade or higher on the written portion of the diploma exams (English and French).

Our students produce clear, structured messages with a wide vocabulary. ● Students use precise and varied language in French. ● Students understand and follow basic sentence structures, both orally and in writing. ● Students are able to judge the quality of their oral and written communication. (Evaluation in Francization, TMNRÉ [writing performance test], BC Grade 10 assessment and Grade 12 diploma exams)			
ÉASC Our students write clear, structured messages using accurate, precise and varied language. Literacy priority: ● Students understand basic sentence structure in oral and written form, and grasp sentence variations ● Students can critically assess the quality of written communication (TMNRÉ, BC Grade 10 Assessment and diploma exams) Students at *École Allain St-Cyr* have improved their math results and are meeting the curricular objectives for their level. 1. Use mathematical vocabulary. 2. Represent mathematical concepts in a variety of ways: concrete materials, diagrams and visual representations, explanations, etc. 3. Transfer their mathematical knowledge to meaningful learning contexts (flexibility). 4. Develop long-term knowledge. 5. Develop critical thinking skills. Reflect throughout the process. 6. Master basic facts. (Outcomes, Primary Core Assessments,	Smart targets **TMNRÉ – sentence structure** Grade 3 will score 50% or higher Grade 4 will score 60% or higher Grade 5 will score 50% Grade 6 will score 50% **TMNRÉ – Vocabulary** Grade 3 will score 65% Grade 4 will score 60% Grade 5 will score 50% Grade 6 will score 50% Numeracy priority: ● In June 2025, 95% of Allain St-Cyr students in Grades 1 to 6 will achieve Level 3 in mathematics ● In June 2025, 100% of students in Grades 7 to 9 will achieve Level 3 in mathematics.		

Grades 1-9 Report Card Results, BC Grade 10 Assessment, Grade 12 diploma exam)	• In June 2024, 100% of 12th Graders (Level 30). In June 2025, 100% of 12th Graders will pass their 30-1 or 30-2 exam, scoring 80% or higher • 100% of students in Grades 7 to 12 participate in at least one extracurricular activity per month • 100% of the school's students participate in at least one Francophone cultural activity per month • Self-assessment of activities held (to be developed)		
Wellness priority Students develop a sense of belonging to a safe and healthy school community and are proud of their Francophone culture. 1. **Students are actively engaged in the activities offered.** 2. **Students talk positively about their school and hear good things about it.** 3. **Students are able to resolve their conflicts in a safe and healthy manner.** 4. **Students interact with their peers in a respectful manner.**			
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

B. *School Improvement Planning & School Reviews*

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

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

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

| Regional approach to **School Improvement Planning and School Reviews**, and relevance to regional and shared priorities, for the school year. | Strengths:
• Our staff are versatile and dedicated.
• Our students are guided academically.
• Our students receive an in-depth and customized education.
• Students, especially those in difficulty, are followed closely.
• We have positive and long-lasting relationships with parents and the community. There is a family atmosphere at our schools.
• Quality of teaching and expectations of student success are high.

Areas for development:

• Continuity in the application of procedures and in recordkeeping (events and interventions).
• Review our data collection tools to make them more user-friendly for teachers.
• Data collection is inefficient and lacks follow-up.
• Collaboration (teachers, instructional coach, principals) to make sense of the data in the tables and assess their relevance. In tandem with the transition to the new NWT curricula, dare to reflect deeply on the structure of our school programming (skill development and acquisition through student needs, giving students a voice so they take ownership of their learning, development of |

	autonomy, critical thinking, etc.) to update the CSFTNO Student Exit Profile.

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

C. Staff Evaluations

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

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

Regional approach to the completion of **Staff Evaluations**.	No principals have received adequate training in the new GNWT teacher evaluation template. They therefore used the old template. **ÉB**: 1 Grade 1 evaluation – NWTTA 2 evaluations – UNW – PeopleSoft tool 1 principal evaluation 1 5-year evaluation – NWTTA 1 10-year evaluation – NWTTA 1 15-year evaluation – NWTTA **ÉASC**: 2 Grade 1 evaluations and 1 Grade 2 assessment – NWTTA 2 10-year evaluations – NWTTA 5 evaluations – UNW – PeopleSoft tool 1 principal evaluation

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

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation for Difference *(if applicable)*
Number of teachers and program support teachers (PSTs) formally evaluated during the school year	ÉB: 1 ÉASC: 1		
Number of principals and vice-principals formally evaluated during the school year	ÉB: 1 ÉASC: 1		
Number of school counsellors and assistant superintendents formally evaluated during the school year	RISC: 1		
Number of superintendents formally evaluated during the school year	1		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments			

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.)

To support the implementation of NWT curriculum renewal, education bodies have agreed to dedicate one full day or two half-days (during the 2024–2025 school year) to in-service teacher training. It is suggested that this day be chosen at the regional level and be included in regional training and in-service days. These training days will have no impact on the number of hours of student instruction.

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

Regional approach to the completion of **Training and In-Service**, with reference to the planning of training days dedicated to the renewal of the NWT curriculum. Please include relevance to regional and shared priorities, for the upcoming school year.	Transition to the new NWT curricula. Teachers' role in Francophone minority schools.

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
Number of administration days dedicated to training and in-service. (Please choose between 0 and 2.5)	2		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments			

E. *Literacy Coordinators*

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

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

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

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

F. Healthy Food for Learning

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

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

Regional approach to the **Healthy Foods for Learning program** for the upcoming school year	- Breakfasts are provided to students in need. - Healthy snacks are available to students at all times. - Milk program in collaboration with Super A (ÉB). - Cooking taught as part of health classes. - Greater variety of snacks (fruit, vegetables). - Snacks provided at sporting and cultural events. - Kitchen tools purchased to improve efficiency.

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

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

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

G. Second Language Education

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

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

School Name	Language of SL *(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey or Tłı̨chǫ)*	Type of SL program *(core, immersion, intensive or post-intensive)*	Grades of SL program *(per program type)*	Was the SL program offered as planned? (Y/N)	If No, why not?
ÉB	English	Regular program	Grade 3 to 12		
ÉASC	English	Regular program	Grade 3 to 12		

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

H. Student Success Initiative

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

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

Name of SSI Project	Assessment practices and student self-assessment
SSI Project Proposal Summary	As part of the ongoing transition to the new curricula (implementation in Grades 7, 8 and 10, and addition of other programs for Grades 4 to 6), this year we would like teachers, through training activities and collaborative work sessions, to ● Continue to acquire the terminology and win-win practices associated with skill-based assessment; ● Deepen their understanding of the proficiency scale used across the region; ● Develop practical tools for incorporating effective assessment practices into the classroom; ● Integrate self-assessment and peer assessment into their classroom practices in a more structured and intentional way; and ● Use these insights and strategies to conduct assessments that will be shared through the new performance reports and report cards.

SSI Performance Indicators	Regional Targets	Achieved Results	Explanation for Difference *(if applicable)*
% of teaching staff from across the region who participate in SSI professional development activities	100%		
% of support staff from across the region who participate in SSI professional development activities	100%		
Participation in the development of grids and other assessment tools	100%		
Documentation of self-assessment practices in the classroom	100%		
Teachers feel more competent using the	100%		

proficiency scale in their assessment practices			
Better alignment between student self-assessment and teacher assessment	100%		
Areas of Strength			
Areas for Development			
Additional Comments			

3. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for programs, processes, and personnel that meet expectations and standards identified in the Guidelines for Inclusive Schooling (2016), to effectively support classroom teachers and improve student success. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. *Regional Inclusive Schooling Coordinators*

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

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

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

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

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)*
ÉB	1.00	1.00				
ÉASC	1.43	1.43				
TOTAL	2.43	2.43				

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)*
ÉB	1.00	1.00			
ÉASC	2.52	7.00	3 new assistants funded through Jordan's Principle		
	3.52	8.00			

D. Inclusive Schooling – Staff Development

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

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

Allocated *($)*	Budgeted *($)*	Explanation for Difference *(if applicable)*	Actual *($)*	Explanation for Difference *(if applicable)*
16,563	16,563			

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 and Location	Was the training held as planned? *(Yes/No)*	If No, why not?
Self-regulation	New employees: Teachers and support assistant	RISC	August		
Training in inclusion-related topics	PSTs & support assistant	Institut des troubles d'apprentissage	Continuous, every Thursday		
Language development in early childhood	PSTs, teachers & support assistant	Speech therapist	Throughout the year		
Supporting Inclusion – RISC visit to Boréale	All staff as required	RISC	Throughout the year		
Training in inclusion in the NWT, specifically for PSTs	PSTs	RISC	Throughout the year		
Autism Spectrum Disorder training	School staff who work with this clientele	Centre d'expertise en autisme https://formation.saccade.ca/	As required		

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

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

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

E. *Assistive Technology*

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

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

Allocated *($)*	**Actual** *($)*	**Actual Assistive Technology Purchased**	**User Group Type** *(#of classrooms/ individual student, etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
30,192					

F. School-based Mental Health and Wellness Services

School-based Mental Health and Wellness Services (SBMHWS) are services and programs designed to enhance mental health and well-being for all students. Quality mental health and wellness programs and services are delivered through a multi-layered, trauma-informed, culturally sensitive, student-centred and compassionate support system.

The following table details the amount of allocated, budgeted and actual amounts spent on SBMHWS programs and services in each school, explanations of potential variances, and deliverables and expenses.

Community and School	Allocated ($)	Budgeted ($)	Actual ($)	Explanation for Difference (if applicable)	Deliverables *(choose SBMHWS training or SBMHWS provider)*	Expenses *(e.g., educator training, student training, program, staff training, contract services)*
	163,206					
ÉB		63,206				
ÉASC		100,000				
TOTAL		$163,206	$			

Funding Report — School-based Mental Health and Wellness Services 2024–2025

To support school-based mental health and wellness for all students, it is essential that services and programs be aligned with the SBMHWS policies, guidelines and framework.

The following tables detail the regions' different approaches to ensuring that school-based mental health and wellness programs and services are aligned with the above documents to support student mental health and wellness.

REPORT ON SUCCESSES AND CHALLENGES
Provide a brief explanation of how your region uses this funding. What programs and services has your region implemented to meet students' mental health needs? Why has your region chosen the above-mentioned programs and services? Attach any supporting documentation, such as a description of the healthcare professionals' duties, an overview of the program and the resources used, the suppliers who have been hired, etc.

Briefly describe the successes achieved in implementing the SBMHWS **programs and services** chosen by your region.
Briefly describe the challenges encountered in implementing the SBMHWS **programs and services** chosen by your region.

G. Alignment of Student Supports

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

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

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

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

H. Flexible Instructional Strategies

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

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

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

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

I. School-based Support Team

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

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

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

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

J.   *Review of SSPs and IEPs*

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

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

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

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

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 spent working ***directly with students*** (commonly Tier 3 students – those with more complex needs)
- maximum of 15% of the time used for ***other*** functions

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

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

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

4. Indigenous Languages and Education

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

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

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

A. Regional Indigenous Language and Education Coordinators

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

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

Allocated *(PY)*	Budgeted *(PY)*	Explanation for Difference *(if applicable)*	Actual *(PY)*	Explanation for difference or any adjustments to PYs *(if applicable)*
0.25	0.025			

B. *Indigenous Language and Education Teams*

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

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

Indigenous Language and Education Team			
School	**ILE Team Composition** *(Principal, PST, etc.)*	**Meeting Frequency**	**Explanation if ILE Team was not in place or active** *(if applicable)*
ÉASC	• Principal • PSTs • Support Assistant • 2 teachers: elementary and secondary • Cultural Facilitator	Once a month	
ÉB	• Principal • PSTs • Teacher • Secretary • Cultural Facilitator	Once a month	

C. *Indigenous Language Instructors*

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

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

School Name	Allocated ($)	Budgeted ($)	Explanation for Difference *(if applicable)*	Actual ($)	Explanation for Difference *(if applicable)*
ÉB		20,850			
ÉASC		39,000			
TOTAL	59,850	59,850			

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

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

Accommodations made to maintain Indigenous language instruction in the region, if any?	The CSFTNO will continue to hire Indigenous Elders on an ad hoc basis to maintain the teaching of common Indigenous words and expressions in each school.
Plans to recruit and retain language teachers, if any?	The CSFTNO will try to find a mentor who is able and willing to guide it in both communities—an Elder who will support the committee in its holistic approach to the respective languages in each school.
The # of anticipated New ILIs and which schools they are in.	The aim is to hire one additional monitor per school.
Challenges and/or barriers faced in the region	Limited number of speakers available on a regular basis.

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 <u>mandatory</u> 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,

- o Allocating resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

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

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

School Name	Allocated ($)	Budgeted ($)	Explanation for Difference *(if applicable)*	Actual ($)	Explanation for Difference *(if applicable)*	3rd Party Funding ($)/Source *(if applicable)*
ÉB	17,075	12,075 5,000	Activities *To cover the cost of replacing teachers attending camps for professional development purposes*			
ÉASC	42,775	33,775 9,000	Activities *To cover the cost of replacing teachers attending camps for professional development purposes*			
TOTAL	59,850	59,850				

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?
ÉASC	N	N		Elders (Duncan Sangria, Alice Evans, Maro) hired on an ad hoc basis for specific activities
ÉB	N	N	$0	Elders (Shirley Morin, Anthony Beck, Dorothy Buckley, Jennifer Buckley and Margaret Bouvier) hired on an ad hoc basis for specific activities.

E. *Strengthening Training for Northern Educators*

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

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

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

School	Key Cultural Experiences	% of Staff Participation	% of Actual Participation	Explanation for Difference *(if applicable)*
ÉASC	August 26, 2024: Blanket exercise and presentation of documents by the ILE team. Learn expressions and make a plan for sharing them during the school year. September 27: (a.m.) Exercise: Feeding the Fire and sharing by an Elder (p.m.). Planning for September 30 (National Day for Truth and Reconciliation), May 5 (Red	100		*The PST and vice-principal have taken mandatory NWT training with a division of ECE.*

	Dress Day) and June 21 (National Indigenous Peoples Day)			
ÉB	August 26, 2024: Half-day introduction to beading and half-day planning session for September 30 (National Day for Truth and Reconciliation), May 5 (Red Dress Day) and June 21 (National Indigenous Peoples Day). September 27, 2024: Blanket exercise and presentation of documents by the ILE team.	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.

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

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

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

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

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

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

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.
ÉB		
ÉASC		

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 ($)	Planned ($)	Explanation for Difference *(if applicable)*	Actual ($)	Explanation for Difference *(if applicable)*
29,122	29,122			

Appendix B: Operating Plan – Operating Budget

Department of Education, Culture & Employment
Council/District Approved 2024-2025 Budget

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

	2024-2025 Budget	2023-2024 Approved Budget	2023-2024 Projected Actual
OPERATING FUND			
REVENUES			
Government of the NWT			
ECE Regular Contributions	5,266,886	5,342,853	5,405,253
SSI (Base Amounts - Schedule 8)	15,000	15,000	15,000
Northern Distance Learning (Schedule 8)			
Minority Language (Schedule 8)	1,503,673	1,170,450	1,603,496
Education Renewal Initiative (Schedule 8)			
ECE Other Contributions	92,240	92,240	295,444
Sub-Total ECE	**6,877,799**	**6,620,543**	**7,319,193**
GNWT Other Contributions	73,770	73,770	73,770
Total GNWT	**6,951,569**	**6,694,313**	**7,392,963**
Federal Government Jordan's Principle (Schedule 8)	180,574	273,603	322,052
Federal Government Other	85,250	0	85,250
Property Tax Requisitioned			
Other Education Bodies			
Education Body Generated Funds			
Rentals			
School Fees			
Investment Income	60,000	35,000	72,351
Donations			
Other	155,000	44,750	276,684
Total Generated Funds	**215,000**	**79,750**	**349,035**
TOTAL REVENUES	**7,432,393**	**7,047,666**	**8,149,300**
EXPENSES			
Administration (see Schedule 2)	975,383	952,150	1,101,273
School Programs (see Schedule 2)	4,916,143	4,981,763	5,677,054
Operations and maintenance (see Schedule 2)			
Inclusive Schooling (see Schedules 2&3)	1,214,834	955,024	1,061,518
Indigenous Languages and Education (see Schedules 2 & 4)	137,843	152,498	152,494
Student/Staff Accomodations (see Schedule 2)			
Debt Service			
Other : Jordan's Principle (see Schedule 2)	180,574	-	-
Sub-Total Expenses Before Amortization	**7,424,777**	**7,041,434**	**7,992,339**
Amortization (see Schedule 6)			
TOTAL EXPENSES**	**7,424,777**	**7,041,434**	**7,992,339**
ANNUAL OPERATING SURPLUS (DEFICIT)	**7,616**	**6,232**	**156,961**
ACCUMULATED SURPLUS (DEFICIT) OPEN *	**(95,929)**	**(249,579)**	**(252,890)**
ACCUMULATED SURPLUS (DEFICIT) CLOSE *	**(88,313)**	**(243,347)**	**(95,929)**

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

Reconciliation of Total Closing Accumulated Surplus:

Closing Operating Surplus from above	(88,313)	(243,347)	(95,929)
Closing Tangible Capital Assets (YK1, YCS, TCSA, SSDEC)	0	0	0
Closing LED Reserve (YK1 Restricted)	0	0	0
Closing Liability to GNWT (CSFTNO)	(1,269,573)	(1,269,573)	(1,269,573)
Closing Restricted Operating Reserve for Vehicle Replacement	0	0	0
Total Closing Accumulated Surplus	**(1,357,886)**	**(1,512,920)**	**(1,365,502)**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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

	Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Language/ Cultural Programs	Student/Staff Accommodation	Jordan's Principle	Total
SALARIES								
Teachers' Salaries		3,839,912			31,173			**3,871,085**
Regional Coordinators (RISC/RILE)				169,594				**169,594**
Program Support Teachers				424,185				**424,185**
Support Assistants				412,846			180,574	**593,420**
Indigenous Language Instruction								**0**
Cultural Resource Staff								**0**
Elders in Schools								**0**
Non Instructional Staff	531,058	628,790		124,034				**1,283,882**
Board/Trustee Honoraria	32,000				47,450			**79,450**
EMPLOYEE BENEFITS								
Employee Benefits/Allowances	80,000							**80,000**
Leave And Termination Benefits	45,000							**45,000**
STAFF DEVELOPMENT (Including Travel)							0	**0**
SERVICES PURCHASED/CONTRACTED								
Professional/Technical Services	162,100	90,870		21,000				**273,970**
Postage/Communication	12,859	15,587						**28,446**
Utilities								**0**
Heating								**0**
Electricity								**0**
Water/Sewage								**0**
Travel	19,168	11,000		7,916	5,900			**43,984**
Student Transportation (Busing)		54,415						**54,415**
Advertising/Printing/Publishing	53,764							**53,764**
Maintenance/Repair	1,018	41,404						**42,422**
Rentals/Leases	2,994	30,120						**33,115**
Other Contracted Services	7,950	52,160		16,728				**76,838**
MATERIALS/SUPPLIES/FREIGHT								
Assistive Technology				0				**0**
Materials	27,472	151,884		38,532	53,320			**271,208**
Freight		0						**0**
DEBT SERVICE								**0**
OTHER								**0**
SUB-TOTAL OF EXPENSES BEFORE AMORT	975,383	4,916,143	0	1,214,834	137,843		180,574	**7,424,777**
AMORTIZATION								**0**
TOTAL	**975,383**	**4,916,143**	**0**	**1,214,834**	**137,843**	**0**	**180,574**	**7,424,777**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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

	General Inclusive Schooling	School Based Mental Health and Wellness	Magnet Facilities	Total
SALARIES				
Regional Coordinators	169,594			**169,594**
Magnet Facility Teachers				**0**
Program Support Teachers	255,188			**255,188**
Support Assistants	412,846			**412,846**
SBMHW		168,996		**168,996**
Non Instructional Staff	124,034			**124,034**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances				**0**
STAFF DEVELOPMENT (Including Travel)				**0**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services	21,000			**21,000**
Student Transportation (Busing)*				**0**
Other Contracted Services	16,728			**16,728**
MATERIALS/SUPPLIES/FREIGHT				
Assistive Technology				**0**
Materials	38,532			**38,532**
Freight	7,916			**7,916**
TOTAL	**1,045,838**	**168,996**	**0**	**1,214,834**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
SALARIES				
Regional ILE Coordinators	31,173			**31,173**
Indigenous Language Instruction				**0**
Cultural Resource Staff				**0**
Elders in Schools			47,450	**47,450**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances				**0**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services				**0**
Travel			5,900	**5,900**
Student Transportation (Busing)*				**0**
Advertising/Printing/Publishing				**0**
Rentals/Leases				**0**
Other Contracted Services				**0**
MATERIALS/SUPPLIES/FREIGHT				
Materials			53,320	**53,320**
Freight				**0**
TOTAL	**31,173**	**0**	**106,670**	**137,843**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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

	Person Years
Administration Staff	4.00
Territorial Schools:	
Teachers	23.81
Consultants	2.00
Classroom Assistants	
Secretaries	2.00
Custodians	2.20
Cultural Facilitators	1.00
Other - Specify (Librarian)	0.50
Inclusive Schooling:	
Regional Coordinator	1.00
Program Support Teachers	2.93
Support Assistants	4.50
Other - Specify (School Counsellor)	1.63
Jordan Principle	
Support Assistants	2.00
Indigenous Languages and Education:	
Regional Coordinator	0.13
Indigenous Languages Instruction Staff	
Other - Specify	
Total Person Years	47.70

Department of Education, Culture & Employment
Council/District Approved 2024-2025 Budget

INPUT	YK1
CALCULATED	YCS
FORMAT	BOTH

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

	2024-2025 Budget	
TOTAL ACCUMULATED SURPLUS OPEN	(95,929)	**(95,929)**
Opening Balance Investment in Tangible Capital Assets	0	
Less : Amortization (enter negative)	0	
Plus : Capital acquisitions	0	
Plus : Debenture principal repayment	0	
Closing Balance Investment in Tangible Capital Assets	0	
Opening Balance LED Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	0	
TOTAL ACCUMULATED SURPLUS CLOSING		**(88,313)**

ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY	**(88,313)**	**(88,313)**

REPRESENTED BY:

	2024-2025 Budget	
Opening Balance Operating Surplus	**(95,929)**	
Plus : Annual Surplus (enter positive) or	**7,616**	
Less : Annual Deficit (enter negative)	**0**	
Amortization	0	
Capital acquisitions	0	
Debenture principal repayment	0	
Plus : Transfer from Investment In Capital Assets	0	
Plus : Transfer from (to) Decentralized Accumulated Surplus	**0**	
Plus : Transfer from (to) Capital Fund Reserve	**0**	
Plus : Transfer from (to) LED Reserve	**0**	
Closing Balance Operating Surplus	**(88,313)**	**(88,313)**
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**

COMMISSION SCOLAIRE FRANCOPHONE DES TNO

#	Revenue	Amount $
1	Contributions from GNWT	
	Name of Department	
	a) ECE	5,304,886
	b) MACA	30,600
	c) ELCS	30,000
1	Contributions from Related party Entities	
	a)	
	b)	
	c)	
1	Contributions - From other sources*	1,632,093
2	Transfer payments (Government of Canada)	
3	Non - Renewable Resource Revenue**	
4	Interest Income (general)***	60,000
5	Other income (general)	
	From Related Party Entities:	
	a)	
	b)	
	c)	
5	Other income (general) - other sources*	180,574
	Taxation and general revenues	
6	Corporate and personal income taxes	
7	Other taxes	
	From Related Party Entities:	
	a)	
	b)	
	c)	
7	Other taxes - other sources*	
8	General	
	From Related Party Entities:	
	a)	
	b)	
	c)	
8	General - other sources*	194,240
9	Income from portfolio investments****	
10	Sales	
	To Related Party Entities:	
	a)	
	b)	
	c)	
10	Sales - Other sources*	
11	Recoveries	
	From Related Party Entities:	
	a)	
	b)	
	c)	
11	Recoveries - other sources*	
12	Recoveries of prior years' expenses	
		7,432,393

Expenses

#		Amount $
1	Grants	
	To Related Party Entities:	
	a)	
	b)	
	c)	
1	Grants - to others*****	
2	Contributions	
	To Related Party Entities:	
	a)	
	b)	
	c)	
2	Contributions -to others*****	
3	Compensation and benefits	
4	Change in valuation of allowances	
5	Amortization of tangible capital assets	
6	Other expenses	
	Charged to Related Party Entities:	
	a)	
	b)	
	c)	
6	Other expenses - to others*****	7,424,777
		7,424,777
	Annual operating surplus (deficit)	7,616

Notes

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

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

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

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

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

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

	Revenues and Expenses Included In Schedule 1				
	Northern Distance Learning	**Minority Language Education and Second Language Instruction - French**	**Education Renewal Initiative**	**SSI (Base Amounts)**	**Jordan's Principle**	**Total**
CONTRIBUTION REVENUES (See Schedule 1)		1,503,673		15,000	180,574	**1,699,247**
EXPENSES						
Salaries		1,185,247			180,574	**1,365,821**
Operating & Maintenance						**0**
Project Based (Minority Language)						**0**
Other		318,426		15,000		**333,426**
TOTAL EXPENSES	**0**	**1,503,673**	**0**	**15,000**	**180,574**	**1,699,247**
SURPLUS (DEFICIT)	**0**	**0**	**0**	**0**	**0**	**0**

Divisional Education Council

Education Body 2024-25 Vehicle Replacement Proposal and Capital Budget - (Schedule 9)
Annual Budget

Vehicle Replacement or Addition?	Vehicle being replaced Asset Number # (If Applicable)	Vehicle being replaced Make and Model (If Applicable)	Asset Type	Location	Disposal Proceeds (If Applicable)	Proposed replacement vehicle	Proposed 2024-25 Restricted Operating Reserve	Proposal Description (Economic Justification)

		Total Restricted Operating Reserve for Vehicle Replacement	$ -

**NOTES:

1) If you were required to submit a Surplus or Deficit Reduction Plan for the previous year you will not be eligible to submit Schedule 9 the Proposal and Capital Budget for Vehicle Replacement

2) Proposed Restricted Operating Reserve for vehicle replacement to a maximum of $75K for Medium/Light Duty Vehciles and $150K for Buses

Appendix C: Annual Report – Audited Financial Statements

Autorisations

Plan de fonctionnement

[signature]

Président de l'organisme scolaire

[signature] Yvonne Careen

Surintendant ou direction générale

le 2 juillet 2024

Date

Date

Rapport annuel

_____

Président de l'organisme scolaire

_____

Surintendant ou direction générale

_____

Date

_____

Date

Education Accountability Framework

Dettah District Education Authority

Operating Plan

For the 2024-25 School Year

Table of Contents

Operating Plan - Executive Summary

The Dettah District Education Authority's Operating Plan for the 2024-2025 school year was prepared in compliance with the *Financial Administration Act* (FAA) that requires Northwest Territories (NWT) Education Bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

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

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

As the DDEA will experience almost 100% turnover in education staff next year, this operating plan has been written to continuing to support students and families in a way that continues for support a safe, caring, culturally responsive learning environment.

Regional Goals and Priorities with Alignment to Departmental Goals and Priorities

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

Academic Achievement
- Continued focus on supporting families to understand the importance of regular, on-time attendance at school. This has been an issue for almost the entire school population this past school year resulting in academic regression and behaviour concerns in many cases
- Support students as they continue to transition to competency-based learning via the BC Curriculum
- Increased opportunities for teachers to work in collaborative teams to plan and design units of study
- Continued focus on encouraging families and community members to read with babies and children at home
- Continue to encourage families and community members to communicate respectfully with the school about student learning in a timely manner.
- Continued focus on literacy instruction across the curriculum

Staff Wellness and Retention

- Ensure staff have access to EFAP and Starling Minds information and are reminded about access regularly throughout the year
- Continue to provide contracted on-site counselling with trained professional critical incident debrief counsellors
- Provide staff with access to experiences and services to support their physical and mental health
- Inclusion of staff wellness on the school Mental Health Framework
- Continue to encourage families, community members, and the DDEA to communicate respectfully with the school about all matters and concerns.
- The DDEA will receive training to help them understand that in their elected roles they are there to serve the entire community and to support the school, students, and work collaboratively with all staff members.

Indigenous Languages and Education

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

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

Inclusive Schooling & Student Behaviour Support

- Whole Child and Wrap Around Support Services
- Continuation of the "Drugstore Cupboard" to support student and family wellness, hygiene, sexual health and safety supplies, such as Naloxone
- Continuation of supporting families before, during, and after medical appointments; including providing childcare and appointment reminders as possible
- Continuation of a 100% cost-free educational experience; eliminating financial barriers
- Speech Language Development

- Seek a private Speech Consultant to better support our in-school interventions (if accessible)
- Continue to encourage families to self-refer to Stanton for Speech Language support.

  Mental Health and Healthy Relationship Focus

- ASIST /MHFA Training for any staff not already certified
- Utilize the school Mental Health Framework and continue to support student, family, and staff mental health
- Continue to contract, trauma-informed, and culturally responsive supports for violent and destructive student behaviour to both help support students working through these behaviours, as well as students who have their learning and safety impacted by these behaviours
- Continue to try to with families to help access services through the medical system to support students and families with challenging and violent behaviours
- Hire a wellness mentor

Competency Based Education

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

Annual Report - Executive Summary

The Dettah District Education Authority's Annual Report for the 2024-2025 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:

There was no report in the previous 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:

(Anne) Marie Hardisty-	Member
Charlene Liske-	Chairperson
Alfred Liske-	Member
Rebecca Plotner –	Vice Chairperson
James Sanderson –	Member
Vanessa Sangris–	Member

Support for the DDEA Includes:

As the DDEA will experience almost 100% turnover in education staff next year, this operating plan has been written to continuing to support students and families in a way that continues for support a safe, caring, culturally responsive learning environment.

Sally Ann Drygeese – School Support/Wiilideh Language Teacher

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

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

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

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

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

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

As the DEA is site-based-managed for funding, much of this day-to-day responsibility also belongs to the principal; in consultation with the DEA. The building is owned by the Government of the Northwest Territories therefore requiring frequent interactions with other levels of government, contractors, etc. is a part of this role as well. The principal also takes day-to-day responsibility for the bus contract, and acts as a liaison with visiting professional and contractors. In the 2024-2025, the DDEA plans to employ a 50% Comptroller.

As the DEA contracts only superintendency services from YK1, in many cases, the principal is responsible for direct correspondence on behalf of the DDEA; frequently completing reports and documents required by DECs. Examples include the Accountability Framework/Operating Plan, the annual report, all budgets and financial reporting, the annual Audit, the Safe Schools Plan, and is also responsible for ATIIP requests. This is important to note; as the principal also has teaching responsibilities and is responsible for completing tasks that are undertaken by entire district offices in other parts of the territory.

B. Functional Organizational Chart

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

Minister of Education, Culture and Employment

Dettah District Education Authority

Superintendent of YK1 & Kaw Tay Whee School Principal

Staff and Students of Kaw Tay Whee School

C. School Profiles

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

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

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

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	DEC
Code of Conduct	September 2022
School Attendance	August 2017
Safe Schools	April 2014, June 2014, September 2022
Transportation of Students	August 2017
Conduct of Business	October 2022
Records Management	August 2017 (As per Directive)
Student Assessment	August 2017 (based on SAER directive)
Inclusive Schooling	February 2018 (As per Directive)
Community Senior Secondary Schooling	February 2018 (following JK-12 NWT handbook)

Honorarium	Fall of 2023, the DDEA gave themselves a raise in honoraria
Annual Report	August 2017 (follow Ed. Act)
Borrowing Money	1996 Education Act

2. Territorial Schools

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

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

A. Education Body Strategic Planning

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

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

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

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

- Increased opportunities for teachers to work in collaborative teams to plan and design units of study
- Continued focus on encouraging parents and community members to read with babies and children at home
- Continued focus on literacy instruction across the curriculum

Staff Wellness and Retention

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

Indigenous Languages and Education

<u>**Indigenous Language Revitalization**</u>
- Continuation of the development of a "Whole School Approach" to learning Wiiliideh
- Continuation of the development of take-home resources in the Wiiliideh language
- Increase the amount of Wiilliideh language spoken in the language classroom.

<u>**Indigenizing Education**</u>
- Continuation of localizing the internal school building with natural and cultural elements
- Increase of Wiiliideh signage throughout the building
- Grow the Indigenous literature content in the school and classroom libraries
- Continuation of lobbying YKDFN for permission to locate a school Smoke House and "backyard" culture camp on school property. To this point, this has been unsuccessful
- Continuation of lobbying YKDFN for permission to locate a permanent storage sea can in the community to transform the current school storage room into an Indigenous Language and Culture classroom. To this point, this has been unsuccessful

Inclusive Schooling & Student Behaviour Support

- Whole Child and Wrap Around Support Services
- Continuation of the "Drugstore Cupboard" to support student and family wellness, hygiene, sexual health and safety supplies, such as Naloxone
- Continuation of supporting families before, during, and after medical appointments; including providing childcare and appointment reminders as possible
- Continuation of a 100% cost-free educational experience; eliminating financial barriers
- Speech Language Development
- Seek a private Speech Consultant to better support our in-school interventions (if accessible)
- Continue to encourage families to self-refer to Stanton for Speech Language support.

Mental Health and Healthy Relationship Focus

- ASIST /MHFA Training for any staff not already certified
- Utilize the school Mental Health Framework and plan to move forward in supporting student, family, and staff mental health
- Continue to contract, trauma-informed, and culturally responsive supports for violent and destructive student behaviour to both help support students working through these behaviours, as well as students who have their learning and safety impacted by these behaviours
- Continuation of work with families to help access services through the medical system to support students and families with challenging and violent behaviours
- Hire a wellness mentor

Competency Based Education

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

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
Acquisition of Speech Language and Occupational Therapy Supports, as they are no longer provided by GNWT	All students in need receiving access to services		
Increase accessible key cultural experience access for students in all seasons by: • continuing to work to acquire permission from YKDFN to proceed with construction of cultural area near the school (Note: staff has been advocating for this for many years with no success) • continuing to work to acquire permission from YKDFN to proceed with installation of storage to allow construction of a dedicated language and culture room. (Note: GNWT has been advocating for this for multiple years with no response)	All students receiving access to increased key cultural experiences		
Successful transition to the competency-based BC Curriculum and assessments in ELA and Math for all students	All teachers working with BC ELA and Math curriculum and assessments.		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

B. *School Improvement Planning & School Reviews*

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

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

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

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

Staff Wellness and Retention

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

Indigenous Languages and Education

Indigenous Language Revitalization
- Continuation of the development of a "Whole School Approach" to learning Wiiliideh
- continuation of the development of take-home resources in the Wiiliideh language

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

Inclusive Schooling & Student Behaviour Support

- Whole Child and Wrap Around Support Services

- Continuation of the "Drugstore Cupboard" to support student and family wellness, hygiene, sexual health and safety supplies, such as Naloxone
- Continuation of supporting families before, during, and after medical appointments; including providing childcare and appointment reminders as possible
- Continuation of a 100% cost-free educational experience; eliminating financial barriers
- Speech Language Development
- Seek a private Speech Consultant to better support our in-school interventions (if accessible)

Mental Health and Healthy Relationship Focus

- ASIST /MHFA Training for any staff not already certified
- Utilize the school school Mental Health Framework and plan to move forward in supporting student, family, and staff mental health
- Continuation of advocacy for a school-based, in-person, full-time counsellor
- Continue to contract trauma-informed, and culturally responsive supports for violent and destructive student behaviour to both help support students working through these behaviours, as well as students who have their learning and safety impacted by these behaviours
- Continuation of work with families to help access services through the medical system to support students and families with challenging and violent behaviours

Competency Based Education

- Work with YK1 and NDEA leadership teams to provide a professional, collaborative team experience to support the transition to the BC

	Curriculum and related assessments for students

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

C. Staff Evaluations

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

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

Regional approach to the completion of **Staff Evaluations**.	The principal is responsible for staff evaluations and adheres to the requirements set forth by the Department of Education, Culture and Employment. Due to staffing changes, all staff will require an evaluation.

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

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
Number of teachers and PSTs formally evaluated in the school year.	100%		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

D. Regional Training and In-Service

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

To support the implementation of NWT Curriculum Renewal, education bodies have agreed to dedicate one (1) full day or two (2) half days in the 2024-2025 school year calendar for training/in-service for educators. It is suggested that this day be identified regionally and connected to regional in-service days. There will be no reduction in the number of instructional hours for students to allow for this day.

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

Regional approach to the completion of **Training and In-Service**, including reference to plans for the identified NWT Curriculum Renewal training day(s). Please include relevance to regional and shared priorities, for the upcoming school year.	- The training and in-service plan for Kaw Tay Whee School is required to be flexible and responsive to the needs of students and the community. As the DDEA will experience almost 100% turnover in education staff next year, these are recommendations based on previous practice. - We would reccommend for staff to continue to build strategies to support teaching and learning with an emphasis regular on-time attendance at school, trauma-informed approaches to violent and destructive student behaviour, re-building stamina to support academic growth and achievement in an inclusive and culturally responsive school environment. - School team members may also engage in personal professional development and coursework related to leadership, early childhood education, inclusive schooling, teaching and learning, action research, and indigenizing education.

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

E. Literacy Coordinators

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

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

Allocated *(PY)*	Education Body Contributed *(PY)*	Total Budgeted *(Allocated + Contributed = PY)*	Explanation if not 1.0 or 0.5 *(if applicable)*	Actual *(PY)*	Explanation for Difference *(if applicable)*
0.25	.25	.5	N/A		

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

F. *Healthy Food for Learning*

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

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

Regional approach to **the Healthy Foods for Learning program** for the upcoming school year.	Our universal, cost-free daily breakfast, snack, and hot lunch program is supported by teachers and education staff on their own time; including shopping for items, and often preparing food at home. This is important to our school as ensuring universal cost-free reliable access to fresh, nutritious and balanced food is critical to student wellness and learning.
	The school also offers food packs for weekends, long weekends and school holidays for some students, as well as grocery cards.
	Our food program is accessed by most students, for multiple meals each day, without hesitation or stigma.
	If more traditional foods were regularly available, the school team would excitedly include them.
	Additional funding from the GNWT for food programming would be beneficial for our students, as it would alleviate the need to spend time writing proposals and reports for outside funders. A per-pupil funding formula for this program does not indicate need or participation.
	The cost of food has risen dramatically in the past year.
	* As the DDEA will experience almost 100% turnover in education staff next year, the food programming may change.
Areas of Strength for the region	

Areas for Development for the region	
Additional Comments for the region	

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

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

G. Second Language Education

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

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

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

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

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	Unknown
SSI Project Proposal Summary	Will be determined based on funding and new team.

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

3. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for programs, processes, and personnel that meet expectations and standards identified in the *Guidelines for Inclusive Schooling* (2016), to effectively support classroom teachers and improve student success. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. Regional Inclusive Schooling Coordinators

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

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

Allocated *(PY)*	Budgeted *(PY)*	Explanation for Difference *(if applicable)*	Actual *(PY)*	Explanation for Difference *(if applicable)*
0.5	0.50	N/A		

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

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)*
Kaw Tay Whee	1.00	1.00	N/A			
TOTAL	1.00	1.00	N/A			

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)
Kaw Tay Whee	0.72	2.0	Student need based on behaviour		
TOTAL	0.72	2.0			

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)
$4,601	$4601			

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?
Additional training/PD as required and as determined by new school team	School team	TBD	As Possible		

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

Name of Contractor	Type of Service (Frequency / Quantity	Reason for using a contractor rather than a	School(s) impacted by Service	Length of Contract	Total ($)

	- such as # of assessments or days of consultation)	GNWT-provided service (GNWT service unavailable, etc.)			

* 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 complex needs.

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)
$ 15,892					

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)
$ 13,653					

G. School Based Mental Health and Wellness

School-Based Mental Health and Wellness (SBMHW) services are any service or program that is used to increase, maintain, or improve the mental health and wellbeing of all students. Quality mental health and wellness programs and services are provided through a continuum of multi-tiered supports that are trauma-informed, culturally informed, student-centered, and compassionate.

The following table details the amount of allocated, budgeted, and actual funding spent on SBMHW programs and services per school, the explanation for any variance between each, as well as the deliverables and expenditures.

Community/ School	Allocated ($)	Budgeted ($)	Actual ($)	Explanation for Difference (If applicable)	Deliverable (Select either SBMHW Education or SBMHW Provider)	Expenditure (Ex. Training for Educators, Training for Students, Programming, SBMHW Provider Employee, SBMHW Contracted Services)
\$ 65,289						
Kaw Tay Whee						
TOTAL	\$ 65,289	\$ 65,289	\$			

To support the mental health and wellness of all students in an educational setting, it is critical that programs and services align with the SBMHW Policy, Guidelines and Framework.

The following table details the region's approach to ensure that school-based mental health and wellness programs and services are aligned with the above-mentioned documents to best support the mental health and wellness of all students.

REPORTING ON SUCCESS AND CHALLENGES
Please provide a brief explanation of how your region utilized this funding. What specific mental health programs or services did your region implement to meet the mental health needs of youth? Why did your region choose the programs and services mentioned above? Please attach any supporting documentation, such as Mental Health provider job description, overview of the program used, specific resources utilized, contractors hired, etc.

Please provide a brief description of the successes you encountered through the implementation of your region's chosen SBMHW **programs and services.**
Please provide a brief description of the challenges you encountered through the implementation of your region's SBMHW **programs and services.**

H. Alignment of Student Supports

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

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

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

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

I. Flexible Instructional Strategies

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

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

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

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

J. *School-based Support Team*

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

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

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

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

K. Review of SSPs and IEPs

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

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

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

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

L. PST Activities

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

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

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

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

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

4. Indigenous Languages and Education

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

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

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

A. Regional Indigenous Language and Education Coordinators

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

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

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

B. Indigenous Language and Education Teams

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

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

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

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)
Kaw Tay Whee	0.75	0.75			

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

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

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

D. Indigenous Education

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

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

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

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

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

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

School Name	Allocated *($)*	Budgeted *($)*	Explanation for difference *(if applicable)*	Actual *($)*	Explanation for difference *(if applicable)*	3rd Party Funding *($)* / Source *(If applicable)*
Kaw Tay Whee	$ 26,750	$ 26,750				
Total	$ 26,750	$ 26,750				

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?
Kaw Tay Whee	No	Yes	ILE funding	Elders are hired on short term basis using ILE funding

E. Strengthening Training for Northern Educators

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

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

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

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

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

F. Offering Key Cultural Experiences

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

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

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

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

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

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

School	Name of School-Based Key Cultural Experience *(list two per school)*	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used throughout? *(Y/N)*	Duration of Experience *(Days / hours / frequency)*
Kaw Tay Whee School					

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
Kaw Tay Whee School		

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.
Kaw Tay Whee School		

H. Community Support

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

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

Allocated ($)	Budgeted ($)	Explanation for Difference (if applicable)	Actual ($)	Explanation for Difference (if applicable)
$12,177	$12,177			

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)
$ 33,662	$33,662			

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

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

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

Type of technology purchased	# of Items Purchased	How the Purchased Technology Supports *OLC* and *ILE Handbook* Implementation

Appendix B: Operating Plan - Operating Budget

Department of Education, Culture & Employment
Council/District Approved 2024-2025 Budget

Divisional Education Council/District Education Authority
Statement of Operations - (Schedule 1)
Annual Budget - Consolidated

	2024-2025 Budget	2023-2024 Approved Budget	2023-2024 Projected Actual
OPERATING FUND			
REVENUES			
Government of the NWT			
ECE Regular Contributions	2,213,092	1,963,000	1,963,000
SSI (Base Amounts - Schedule 8)	15,000	15,000	15,000
Northern Distance Learning (Schedule 8)			
Minority Language (Schedule 8)			
Education Renewal Initiative (Schedule 8)			
ECE Other Contributions			
Sub-Total ECE	**2,228,092**	**1,978,000**	**1,978,000**
GNWT Other Contributions	1,300	1,300	1,300
Total GNWT	**2,229,392**	**1,979,300**	**1,979,300**
Federal Government Jordan's Principle (Schedule 8)		6,500	
Federal Government Other			
Property Tax Requisitioned			
Other Education Bodies			
Education Body Generated Funds			
Rentals			
School Fees			
Investment Income	35,000	23,000	35,000
Donations			
Other	30,000	36,000	38,300
Total Generated Funds	**65,000**	**59,000**	**73,300**
TOTAL REVENUES	**2,294,392**	**2,044,800**	**2,052,600**
EXPENSES			
Administration (see Schedule 2)	325,000	290,300	220,240
School Programs (see Schedule 2)	1,537,000	1,549,000	1,334,098
Operations and maintenance (see Schedule 2)			
Inclusive Schooling (see Schedules 2&3)	640,000	558,000	186,640
Indigenous Languages and Education (see Schedules 2 & 4)	401,000	389,000	259,591
Student/Staff Accomodations (see Schedule 2)			
Debt Service			
Other			
Sub-Total Expenses Before Amortization	**2,903,000**	**2,786,300**	**2,000,569**
Amortization (see Schedule 6)			
TOTAL EXPENSES**	**2,903,000**	**2,786,300**	**2,000,569**
ANNUAL OPERATING SURPLUS (DEFICIT)	**-608,608**	**-741,500**	**52,031**
ACCUMULATED SURPLUS (DEFICIT) OPEN *	**1,123,154**	**1,096,500**	**1,071,123**
ACCUMULATED SURPLUS (DEFICIT) CLOSE *	**514,546**	**355,000**	**1,123,154**

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

Reconciliation of Total Closing Accumulated Surplus:

	2024-2025	2023-2024	2023-2024
Closing Operating Surplus from above	514,546	355,000	1,123,154
Closing Tangible Capital Assets (YK1, YCS, TCSA, SSDEC)	0	0	0
Closing LED Reserve (YK1 Restricted)	0	0	0
Closing Liability to GNWT (CSFTNO)	0	0	0
Closing Restricted Operating Reserve for Vehicle Replacement (Schedule 9)	0	0	0
Total Closing Accumulated Surplus	**514,546**	**355,000**	**1,123,154**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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

	Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Language/ Cultural Programs	Student/Staff Accommodation	Jordan's Principle	Total
SALARIES								
Teachers' Salaries		612,000						**612,000**
Regional Coordinators (RISC/RILE)				95,000	90,000			**185,000**
Program Support Teachers				150,000				**150,000**
Support Assistants				285,000				**285,000**
Indigenous Language Instruction					160,000			**160,000**
Cultural Resource Staff					120,000			**120,000**
Elders in Schools					6,000			**6,000**
Non Instructional Staff	190,000			70,000				**260,000**
Board/Trustee Honoraria	20,000							**20,000**
EMPLOYEE BENEFITS								
Employee Benefits/Allowances		120,000						**120,000**
Leave And Termination Benefits		35,000						**35,000**
STAFF DEVELOPMENT (Including Travel)		50,000		10,000				**60,000**
SERVICES PURCHASED/CONTRACTED								
Professional/Technical Services	70,000			10,000				**80,000**
Postage/Communication								**0**
Utilities								**0**
Heating								**0**
Electricity								**0**
Water/Sewage								**0**
Travel								**0**
Student Transportation (Busing)		130,000						**130,000**
Advertising/Printing/Publishing								**0**
Maintenance/Repair		5,000						**5,000**
Rentals/Leases								**0**
Other Contracted Services	40,000	200,000						**240,000**
MATERIALS/SUPPLIES/FREIGHT								
Assistive Technology				20,000				**20,000**
Materials	5,000	380,000			25,000			**410,000**
Freight		5,000						**5,000**
DEBT EERVICE								**0**
OTHER								**0**
SUB-TOTAL OF EXPENSES BEFORE AMORT	325,000	1,537,000	0	640,000	401,000	0	0	**2,903,000**
AMORTIZATION								**0**
TOTAL	325,000	1,537,000	0	640,000	401,000	0	0	**2,903,000**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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

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	General Inclusive Schooling	School Based Mental Health and Wellness	Magnet Facilities	Total
SALARIES				
Regional Coordinators	95,000			**95,000**
Magnet Facility Teachers				**0**
Program Support Teachers	150,000			**150,000**
Support Assistants	285,000			**285,000**
SBMHW		70,000		**70,000**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances				**0**
STAFF DEVELOPMENT (Including Travel)	10,000			**10,000**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services	10,000			**10,000**
Student Transportation (Busing)*				**0**
Other Contracted Services				**0**
MATERIALS/SUPPLIES/FREIGHT				
Assistive Technology	20,000			**20,000**
Materials				**0**
Freight				**0**
TOTAL	**570,000**	**70,000**	**0**	**640,000**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
SALARIES				
Regional ILE Coordinators	90,000			**90,000**
Indigenous Language Instruction	160,000			**160,000**
Cultural Resource Staff	120,000			**120,000**
Elders in Schools			6,000	**6,000**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances				**0**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services				**0**
Travel				**0**
Student Transportation (Busing)*				**0**
Advertising/Printing/Publishing				**0**
Rentals/Leases				**0**
Other Contracted Services				**0**
MATERIALS/SUPPLIES/FREIGHT				
Materials	25,000			**25,000**
Freight				**0**
TOTAL	**395,000**	**0**	**6,000**	**401,000**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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

	Person Years
Administration Staff	1.25
Territorial Schools:	
Teachers	3.00
Consultants	
Classroom Assistants	
Secretaries	
Custodians	
Other - Specify	
Inclusive Schooling:	
Regional Coordinator	0.50
Program Support Teachers	1.00
Support Assistants	1.00
Other - Specify	
School Based Mental Health and Wellness	0.75
Indigenous Languages and Education:	
Regional Coordinator	0.50
Indigenous Languages Instruction Staff	1.00
Other - Specify	
Total Person Years	9.00

NAME OF EDUCATION BOARD

		Amount $
#	**Revenue**	
1	Contributions from GNWT	
	Name of Department	
	a) ECE	2,213,092
	b) HSS - Drop the Pop	1,300
	c) SSI	15,000
1	Contributions from Related party Entities	
	a)	
	b)	
	c)	
1	Contributions - From other sources*	
2	Transfer payments (Government of Canada)	
3	Non - Renewable Resource Revenue**	
4	Interest Income (general)***	35,000
5	Other income (general)	30,000
	From Related Party Entities:	
	a)	
	b)	
	c)	
5	Other income (general) - other sources*	
	Taxation and general revenues	
6	Corporate and personal income taxes	
7	Other taxes	
	From Related Party Entities:	
	a)	
	b)	
	c)	
7	Other taxes - other sources*	
8	General	
	From Related Party Entities:	
	a)	
	b)	
	c)	
8	General - other sources*	
9	Income from portfolio investments****	
10	Sales	
	To Related Party Entities:	
	a)	
	b)	
	c)	
10	Sales - Other sources*	
11	Recoveries	
	From Related Party Entities:	
	a)	
	b)	
	c)	
11	Recoveries - other sources*	
12	Recoveries of prior years' expenses	
		2,294,392.00

	Expenses	
1	Grants	
	To Related Party Entities:	
	a)	
	b)	
	c)	
1	Grants - to others*****	
2	Contributions	
	To Related Party Entities:	
	a)	
	b)	
	c)	
2	Contributions -to others*****	
3	Compensation and benefits	1,953,000
4	Change in valuation of allowances	
5	Amortization of tangible capital assets	
6	Other expenses	
	Charged to Related Party Entities:	
	a) YK1 Superintendent contract	36,000
	b) YK1 Dettah students	150,000
	c) YCS Dettah students	90,000
	d) Ndilo DEA - Dettah	177,000
6	Other expenses - to others*****	497,000
		2,903,000.00
	Annual operating surplus (deficit)	(608,608.00)

Notes

*   Revenue from other sources other than Related Parties - Refer to Related Party List
         Includes revenue from Mineral, Oil and Gas Royalties; Licences, Rental and Other
**   fees; and Quarry fees
         Interest income earned from short-term liquid investments and current investments
***   with a maturity date of less than 90 days to 1 year from acquistion
         Interest income from Portfolio Investments with a maturity date of over 1 year from
**** acquisition
***** Expenses and charges incurred, other than with Related Party Entities

Department of Education, Culture & Employment
Council/District Approved 2024-2025 Budget

INPUT	YK1
CALCULATED	YCS
FORMAT	BOTH

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

	2024-2025 Budget	
TOTAL ACCUMULATED SURPLUS OPEN	1,123,154	**1,123,154**
Opening Balance Investment in Tangible Capital Assets	0	
Less : Amortization (enter negative)	0	
Plus : Capital acquisitions	0	
Plus : Debenture principal repayment	0	
Closing Balance Investment in Tangible Capital Assets	0	
Opening Balance LED Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	0	
TOTAL ACCUMULATED SURPLUS CLOSING		**514,546**

ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY	**514,546**	**514,546**

REPRESENTED BY:

	2024-2025 Budget	
Opening Balance Operating Surplus	**1,123,154**	
Plus : Annual Surplus (enter positive) or	**0**	
Less : Annual Deficit (enter negative)	**-608,608**	
Amortization	0	
Capital acquisitions	0	
Debenture principal repayment	0	
Plus : Transfer from Investment In Capital Assets	**0**	
Plus : Transfer from (to) Decentralized Accumulated Surplus	**0**	
Plus : Transfer from (to) Restricted Vehicle Replacement Reser	**0**	
Plus : Transfer from (to) Capital Fund Reserve	**0**	
Plus : Transfer from (to) LED Reserve	**0**	
Closing Balance Operating Surplus	**514,546**	**514,546**
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**

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

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

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

Divisional Education Council

Education Body 2024-25 Vehicle Replacement Proposal and Capital Budget - (Schedule 9)
Annual Budget

Vehicle Replacement or Addition?	Vehicle being replaced Asset Number # (If Applicable)	Vehicle being replaced Make and Model (If Applicable)	Asset Type	Location	Disposal Proceeds (If Applicable)	Proposed replacement vehicle	Proposed 2024-25 Restricted Operating Reserve	Proposal Description (Economic Justification)
Replacement	sam#12345	2000 Chrysler PT Cruiser	Medium/Light Duty Vehicle	Yellowknife	5,000	2022 Ford F150	60,000	
Replacement	sam#23456	1970 AMC Gremlin	Medium/Light Duty Vehicle	Yellowknife	1,000	2022 Ford F250	75,000	
Addition	N/A	New Asset	Bus	Yellowknife	N/A	2022 Ford Econoline Passenger Bus	150,000	

Total Restricted Operating Reserve for Vehicle Replacement	$ 285,000

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

Appendix C: Annual Report - Audited Financial Statements

Approvals

Operating Plan

_____Cliske_____
Education Body Chair

_____Shirley Dupoults_____
Superintendent

_____July 9, 2024_____
Date

_____July 9, 2024_____
Date

Annual Report

_____
Education Body Chair
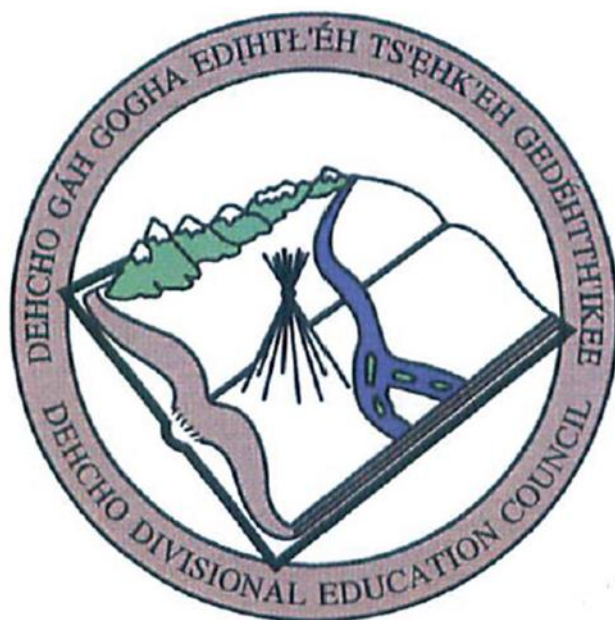
_____
Superintendent

_____
Date

_____
Date

Education Accountability Framework

Dehcho Divisional Education Council

Operating Plan

For the 2024-25 School Year

Table of Contents

Operating Plan - Executive Summary

The Dehcho Divisional Education Council's Operating Plan for the 2024-2025 school year was prepared in compliance with the *Financial Administration Act* (FAA) that requires Northwest Territories (NWT) Education Bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

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

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

The DDEC recognizes that fostering student wellbeing requires supporting our students by taking a holistic approach that fosters emotional, spiritual, mental, as well as physical development, and integrates connections to local cultures. The DDEC will also focus on Literacy, Indigenous Education and inclusive schooling as the main drivers of our thrust and will put a new impetus on mental health and wellness with a three-tiered approach. Tiers 1 and 2 will be addressed solely by the DDEC while tier 3 (clinical and therapeutic treatment) will be the responsibility of the Health and Social Services department. The DDEC's strategies to address tiers 1 and 2 are as follows:

Tier-Based Approach to Mental Wellness: The focus is on providing support and interventions to nurture resiliency, self-control and self-esteem, either to individuals or to small groups.

Tier 1: A whole Child Approach to Learning

The capable person: In the Dene perspective children become grounded in survival skills and develop a respectful relationship with the land, the animals, the spiritual world, and other people.

Relationship Centered - It all begins with relationships: Students must feel safe to reach their full potential and become capable people who have the tools of resiliency, compassion, and empathy.

A whole child approach to discipline: Relationships are based on principles of valued attachment which allow for opportunities to recognize signs of dysregulation and to react in a way that is fair, consistent, and effective in co-regulating the student.

Compassionate Leadership: We aim to ensure that educators can provide safe learning environments for all. With culturally informed practices to preserve and promote Dene culture, values, and social connectedness.

Compassion in Action: Cultural Exchange Program: Our strategy nurtures compassion and empathy while anchoring our actions in the Dene Laws thus fostering leadership and confidence.

Social Ethical and Emotional Learning (SEE Learning program): Students learn to recognize/understand their emotions, foster empathy, and compassion for self and others.

Olweus Anti-Bullying Prevention Curriculum: Everyone is involved to reduce and prevent bullying.

Land-based Cultural Activities: Land-based learning, fosters a sense of spirituality while developing skills that can be shared in their community.

Addictions & Substance Abuse Awareness: We aim to provide early intervention and prevention workshops/programs/resources to support students with addictions.

Wellness Through the Arts: Arts and Drama help our students process their emotions and build self-confidence and resiliency.

Student Engagement: The Mental Health Conferences and student focus groups create a safe space for our youth to have a voice on issues regarding mental well-being.

Service Delivery: Our mental wellness team will continue its partnership with Northern Counseling and Therapeutics Services and Health and Social Services to provide the best service possible.

Indigenous Language and Culture

Indigenizing Education: Our partnership with Connected North will allow us to incorporate a percentage of Indigenized lessons that will be incremental, on a yearly basis. Monthly team meetings will occur and will be tracked to keep a record of activities planned and completed.

In-service training to be provided to all staff on Indigenous Language Education to enhance their language pedagogy by attending a language conference and other training as they arise.

RILE (Regional Indigenous Language Educator) will continue to:

- Support the Indigenous Education Instruction Support Assistant Program in collaboration with ECE department.
- Collaborate with Learning Bird to develop teaching resources on food sustainability.
- Assist schools with creating a cultural area.
- Submit grant requests to get additional cultural resources: Staff and/or physical (i.e. snowmobiles).
- Build community relationships (i.e. extended visits that align with school activities, staff meetings and community events).
- Collaborate with Dehcho First Nations Regional Indigenous Language Coordinator.
- Work to get elders, language speakers and knowledge keepers in all schools.

Inclusive Schooling

The DDEC will utilize a whole child approach across the five domains (biological, emotional, cognitive, social, and prosocial) while honouring Dene values and beliefs when reviewing programming needs for our students. This goal is contingent on building stronger relationships and trust with parents, guardians, and the communities we serve.

Building professional competency is critical to achieving this and in supporting staff to build Inclusive classrooms and approaches to student learning. This involves:

- Ensuring that staff is competent to provide trauma-informed practices.

- Continued efforts to build staff capacity, re: navigating crisis situations, building confidence, stress reduction when working with students with complex needs.
- Continued training of Program Support Teachers (PST) and classroom teachers as we transition to the B.C. competency-based IEP. This helps nurture effective student support plans (SSPs) and individual education plans (IEPs).
- Weekly meetings of the school-based support team.
- Providing professional development in the areas of collaborative communication and effective problem solving to address all identified obstacles.

Support Assistants (SA) play a significant role in supporting student success, so it is essential that documented time be scheduled for SAs to participate in Regional Inclusive Schooling Coordinator (RISC) and PST coordinated professional development and training.

Literacy

Implementing literacy intervention and support remains a primary focus in DDEC schools. We plan to continue:

- Employing three Levelled Literacy Interventionists (LLI) who will continue to focus on 1:1 reading interventions to help our most struggling students to achieve grade-level.
- Intensify our efforts to provide intensive literacy instruction PD to Kindergarten and Grade 1 teachers.
- Implement the Reading Power program in all middle and high schools, ensuring its effective integration into the curriculum.

Performance Targets:
Reading
Grade 1-9   Reading at Grade Level
Grade 1-9   Students on modified programming **-** 2 years of growth.
Writing:
Grade 1-9   Writing at Grade Level
Grade 1-9   Students on modified programming **-** 1 year of growth.
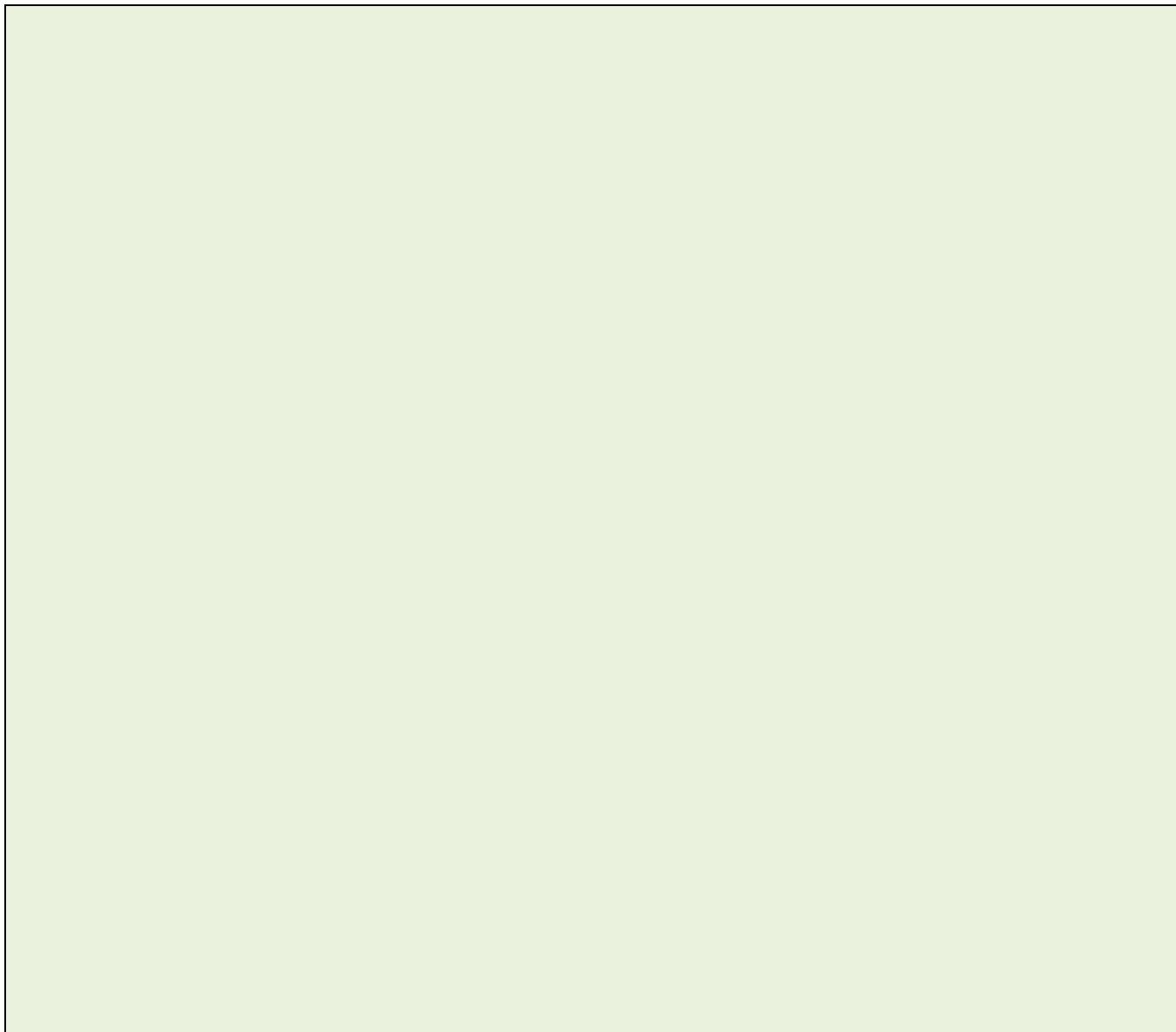**Regional Targets**
Reading 65%
Writing 50%

Annual Report - Executive Summary

The Dehcho Divisional Education Council's Annual Report for the 2024-2025 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 Dehcho Divisional Education Council, (DDEC) (formerly known as the Dehcho Divisional Board of Education) was established by regulation on July 4, 1996. The Dehcho Division encompasses an area which includes the communities of Fort Liard (Echo Dene School), Fort Providence (Deh Gah Elementary and Secondary School), Fort Simpson (Liidlii Kue Elementary and Liidlii Kue Regional High School), Jean Marie River (Louie Norwegian

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

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

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

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

Dehcho Divisional Education Council

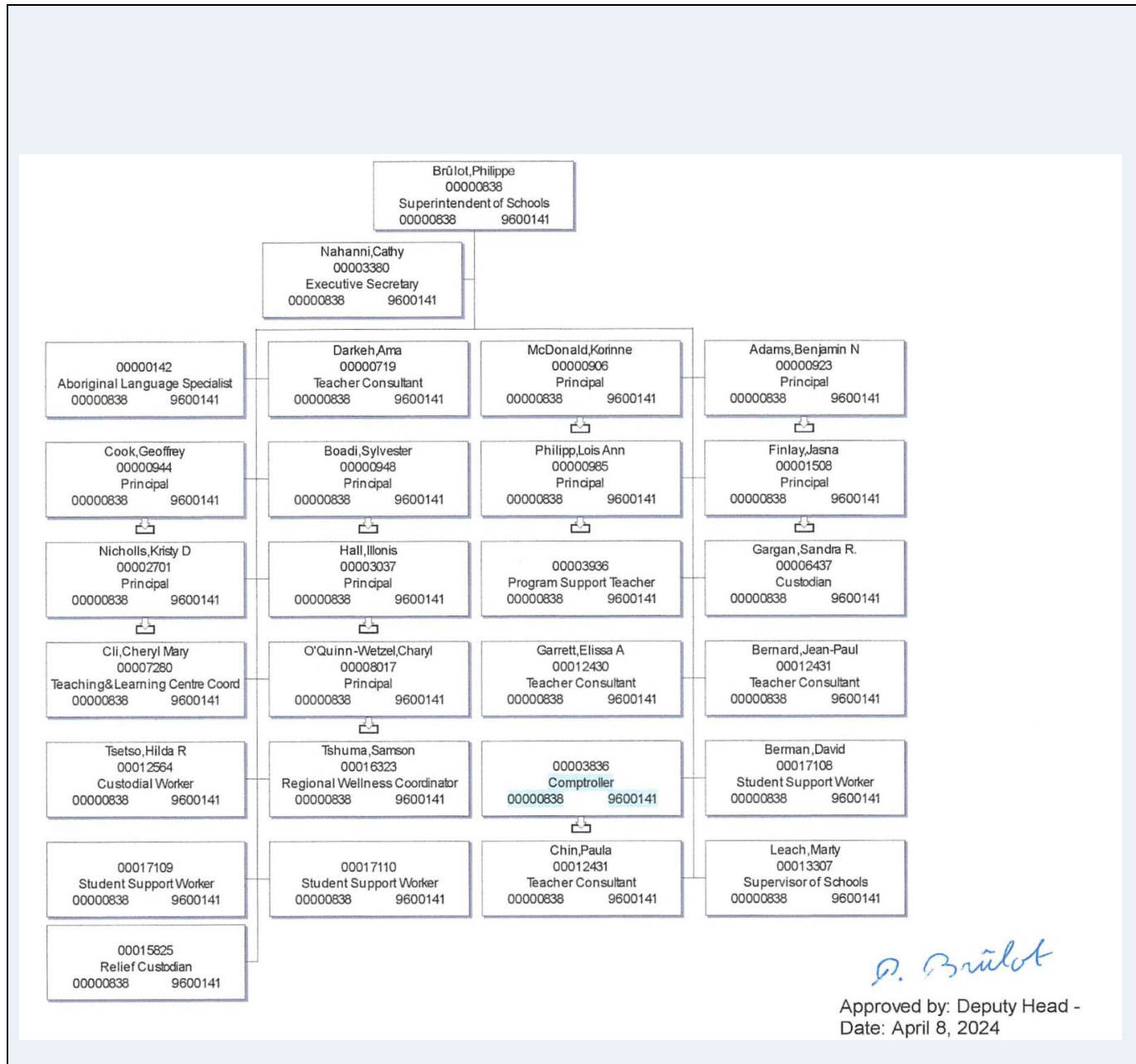| Community	Member	Position
Fort Liard	Camilla Bertrand	Trustee
Fort Simpson	Renalyn Pascua- Matte	Chairperson
Fort Providence	Trisha Landry	Trustee
Jean Marie River	Yvonne Norwegian	Trustee
Kakisa	Anita Simba-Chicot	Vice-Chairperson
Nahanni Butte	Jayne Konisenta	Trustee
Sambaa K'e	Ruby Jumbo	Trustee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

The last DEA elections were held:

- o Fort Liard DEA had elections in December 2023 for a two-year term. The next elections will be in December of 2025

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

B. *Functional Organizational Chart*

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

Brûlot,Philippe 00000838 Superintendent of Schools 00000838 9600141	
Nahanni,Cathy 00003380 Executive Secretary 00000838 9600141	

00000142 Aboriginal Language Specialist 00000838 9600141	Darkeh,Ama 00000719 Teacher Consultant 00000838 9600141	McDonald,Korinne 00000906 Principal 00000838 9600141	Adams,Benjamin N 00000923 Principal 00000838 9600141
Cook,Geoffrey 00000944 Principal 00000838 9600141	Boadi,Sylvester 00000948 Principal 00000838 9600141	Philipp,Lois Ann 00000985 Principal 00000838 9600141	Finlay,Jasna 00001508 Principal 00000838 9600141
Nicholls,Kristy D 00002701 Principal 00000838 9600141	Hall,Illonis 00003037 Principal 00000838 9600141	00003936 Program Support Teacher 00000838 9600141	Gargan,Sandra R. 00006437 Custodian 00000838 9600141
Cli,Cheryl Mary 00007280 Teaching&Learning Centre Coord 00000838 9600141	O'Quinn-Wetzel,Charyl 00008017 Principal 00000838 9600141	Garrett,Elissa A 00012430 Teacher Consultant 00000838 9600141	Bernard,Jean-Paul 00012431 Teacher Consultant 00000838 9600141
Tsetso,Hilda R 00012564 Custodial Worker 00000838 9600141	Tshuma,Samson 00016323 Regional Wellness Coordinator 00000838 9600141	00003836 Comptroller 00000838 9600141	Berman,David 00017108 Student Support Worker 00000838 9600141
00017109 Student Support Worker 00000838 9600141	00017110 Student Support Worker 00000838 9600141	Chin,Paula 00012431 Teacher Consultant 00000838 9600141	Leach,Marty 00013307 Supervisor of Schools 00000838 9600141
00015825 Relief Custodian 00000838 9600141			

P. Brûlot

Approved by: Deputy Head –
Date: April 8, 2024

C. *School Profiles*

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

Total Number of Schools in District	9	Total Anticipated Student Head Count	430

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

D. Policy Development

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

- Conduct its business in accordance with regulations

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

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

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

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

Type of Policy or Bylaw	Dehcho DEC	Fort Liard DEA	Fort Providence DEA	Fort Simpson DEA	Jean Marie River DEA
Code of Conduct	1.2 (2017-09)	X	X	2022	*X*
School Attendance	X	X	X	X	X
Safe Schools	X	X	X	X	X
Transportation of Students	3.8 (2020-09) Reviewed March 2024	NA	NA	X	NA
Conduct of Business	2.1 (2018-09)	X	X	X	X
Records Management	X	X	X	X	X
Student Assessment	X	X	X	X	X
Inclusive Schooling	X	X	X	X	X
Community Senior Secondary Schooling	X	X	X	X	NA
Honorarium	2.5 (2018-09)	X	X	X	NA
Annual Report	NA	NA	NA	NA	NA
Borrowing Money	NA	X	X	X	X

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

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.	Mental wellness: Staff and student mental wellness is critical to a positive school environment conducive to student success. The DDEC will embrace, implement and monitor targeted strategies in its school and will provide training to all its staff.

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
All Dehcho schools will implement and monitor: • The Social Ethical and Emotional Learning (SEE Learning program).	100%		
All Dehcho schools will implement and monitor: • The Olweus Anti-Bullying Prevention Curriculum:	100%		
All Dehcho schools will participate: • In Land-Based cultural activities • Traditional conflict resolution circles.	100%		
Areas of Strength for the region			
Areas for Development for the region			

Additional Comments for the region	

B. *School Improvement Planning & School Reviews*

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

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

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

Regional approach to **School Improvement Planning and School Reviews,** and relevance to regional and shared priorities, for the school year.	Our approach to School improvement is anchored in Regional priorities; Indigenizing education, Inclusive schooling and mental wellness. These, in turn, are aligned with ECE's directives and guidelines.

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

C. *Staff Evaluations*

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

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

Regional approach to the completion of **Staff Evaluations.**	Although our target is to evaluate all our staff within a revolving span of 3 to 5 years, we must acknowledge challenges such as staff retention and/or the inability of teaching principals to evaluate their own spouses. Consequently, senior administrators at the central office are often called to evaluate teachers, because of that potential conflict of interest. We embrace a collaborative model of evaluation based on collegiality and trust, albeit with clear guidelines anchored in the GNWT/ECE models.

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

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Number of teachers and PSTs formally evaluated in the school year.	13 (One for each of the 5 small schools + 2 for each of the 4 bigger schools).		
Number of principals and assistant principals formally evaluated in the school year.	3 per year		
Number of Education Body School Support Consultants and Assistant	2		

Superintendents formally evaluated in the school year.			
Number of Superintendents formally evaluated in the school year.	1		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

D. *Regional Training and In-Service*

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

To support the implementation of NWT Curriculum Renewal, education bodies have agreed to dedicate one (1) full day or two (2) half days in the 2024-2025 school year calendar for training/in-service for educators. It is suggested that this day be identified regionally and connected to regional in-service days. There will be no reduction in the number of instructional hours for students to allow for this day.

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

Regional approach to the completion of **Training and In-Service**, including reference to plans for the identified NWT Curriculum Renewal training day(s).	**ECE provides 1 full-day training.** **3 common STIP collaborative days.**
Please include relevance to regional and shared priorities, for the upcoming school year.	**DDEC Staff Orientation for 2.5 days (Mental wellness training + ILE handbook rollout, Crisis intervention training, ECE anti-racism training).**

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

E. Literacy Coordinators

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

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

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

Regional approach to **the Healthy Foods for Learning program** for the upcoming school year.	**Healthy food For Learning Programs are used for two main reasons:** **First and foremost, to fight poverty and ensure that our students' most basic needs are being addressed.** **Food is an incentive that helps fight absenteeism. Some students stay for lunch, and end-up staying for the afternoon. For others, it is an incentive to get out of bed and go to school for breakfast in the morning.**

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

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

Łíídlı̨ Kų́ę́ RHS			
Louie Norwegian			
Kakisa Lake			
Charles Yohin			
Charles Tetcho			
Chief Julian Yendo			

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

G. Second Language Education

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

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

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

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

G. Student Success Initiative

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

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

Name of SSI Project	
SSI Project Proposal Summary	**Our approach is aimed at bringing our students to reading levels. We are using Fountain and Pinnell, Science of Reading, and we provide levelled Literacy support in all our schools. Training is offered to teachers annually.** **We will continue to provide training in Guided Reading and Literacy Intervention. Additional coaching can support targeted staff groups, such as our literacy leads.**

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%		
Areas of Strength			
Areas for Development			
Additional Comments			

H. 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 NDL students are supported 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 amount of funding allocated, budgeted and spent (actual) to provide support to NDL students and the explanation for any variance between each.

School Name	Allocated ($)	Education Body Contribution ($)	Total Budgeted ($)	Actual ($)	Explanation for Difference (if applicable)
Echo Dene	$48,219	$4,000	$52,219		
Deh Gáh	$48,828	$4,000	$52,828		
Łíídlı̨ Kų́ę́ RHS	$50,710	$0	$50,710		
TOTAL	$147,757	$8,000	$155,757		

School	Source of NDL Support (Fulltime In-class support (ISP), Support Assistant (SA), classroom teacher, other)	Successes and challenges related to providing support to NDL students
Echo Dene		
Deh Gáh		
Łíídlı̨ Kų́ę́ RHS		

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

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

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

3. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for programs, processes, and personnel that meet expectations and standards identified in the *Guidelines for Inclusive Schooling* (2016), to effectively support classroom teachers and improve student success. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. *Regional Inclusive Schooling Coordinators*

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

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

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

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

B. *Program Support Teachers*

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

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

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

School Name	Allocated (PY)	Budgeted (PY)	Explanation for Difference (if applicable)	Details on Split PST roles	Actual (PY)	Explanation for Difference (if applicable)
Echo Dene	1.00	1.0				
Deh Gáh	1.00	2.0				
Łíídlįį Kų́ę́ Elem	2.00	1.0				
Łíídlįį Kų́ę́ RHS		1.0				
Louie Norwegian	0.50	.25	Itinerant PST			
Kakisa Lake	0.50	.25	Itinerant PST			
Charles Yohin	0.50	.25	Itinerant PST			
Charles Tetcho	0.50	.5				
Chief Julian Yendo	0.50	.25	Itinerant PST			
TOTAL	6.50	6.5				

C. *Support Assistants*

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

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

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

School Name	Allocated (PY)	Budgeted (PY)	Explanation for Difference (if applicable)	Actual (PY)	Explanation for Difference (if applicable)
Echo Dene	1.46	4.8	4 PY funded by Jord Pr		
Deh Gáh	1.44	4.6	3 PY funded by Jord Pr		
Łíídlįį Kų́ę́ Elem	2.75	9.4	7 PY funded by Jord Pr		
Łíídlįį Kų́ę́ RHS		2.8	2 PY funded by Jord Pr		
Louie Norwegian	0.08	.8			
Kakisa Lake	0.09	.5			
Charles Yohin	0.17	1.5	1 PY funded by Jord Pr		
Charles Tetcho	0.20	.5	1 PY funded by Jord Pr		
Chief Julian Yendo	0.32	1.5	1 PY funded by Jord Pr		
TOTAL	6.53	26.4	18 PY funded by Jor Pr		

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)
$46,188	$50,000	Excess used for Wellness Programs		

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

Type of Training & Topic	Audience Intended (PSTs, Educators, Support Assistants, Principals, etc.)	Training Provider (RISC, ECE, Contractor, etc.)	Planned Date & Location	Was the training held as planned? (Yes/No)	If No, why not?
Crisis Prevention Institute – Verbal Intervention and Safety Intervention Training	RISC (to support facilitating staff training)	Virtual – CPI/RISC	TBA		
Applying Polyvagal Theory and the Window of Tolerance	All Staff	NCTS – Laurie Bedard	TBA		
The Mandt System (Holistic Evidence Based Training to Reduce Workplace	Principals/PSTs	In-person	TBA		

violence)					
Creating Evidence based SSPs and IEPs using assessment/data	Teachers and PSTs	In-Person	Fall In-service October 1-4		
Building and Fostering Student Independence	SAs	In-person	Fall-Inservice October 1-4		

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

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

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

E. Assistive Technology

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

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)
$64,766					

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)
$133,096					

G. School-Based Mental Health and Wellness

School-Based Mental Health and Wellness (SBMHW) services are any service or program that is used to increase, maintain, or improve the mental health and wellbeing of all students. Quality mental health and wellness programs and services are provided through a continuum of multi-tiered supports that are trauma-informed, culturally informed, student-centered, and compassionate.

The following table details the amount of allocated, budgeted, and actual funding spent on SBMHW programs and services per school, the explanation for any variance between each, as well as the deliverables and expenditures.

2024-2025 School-Based Mental Health and Wellness Services Funding Report						
Community/ School	**Allocated ($)**	**Budgeted ($)**	**Actual ($)**	**Explanation for Difference** *(If applicable)*	**Deliverable** *(Select either SBMHW Education or SBMHW Provider)*	**Expenditure** *(Ex. Training for Educators, Training for Students, Programming, SBMHW Provider Employee, SBMHW Contracted Services)*
Echo Dene		$51,000				
Deh Gáh		$51,000				
Łíídlı̨ Kų́ę́ Elem		$51,050				
Łíídlı̨ Kų́ę́ RHS		$51,250				
Louie Norwegian	$279,300	$15,000				
Kakisa Lake		15,000				
Charles Yohin		$15,000				
Charles Tetcho		$15,000				
Chief Julian Yendo		$15,000				
TOTAL	$279,300	$279,300	$			

To support the mental health and wellness of all students in an educational setting, it is critical that programs and services align with the SBMHW Policy, Guidelines and Framework.

The following table details the region's approach to ensure that school-based mental health and wellness programs and services are aligned with the above-mentioned documents to best support the mental health and wellness of all students.

REPORTING ON SUCCESS AND CHALLENGES
Please provide a brief explanation of how your region utilized this funding. What specific mental health programs or services did your region implement to meet the mental health needs of youth? Why did your region choose the programs and services mentioned above? Please attach any supporting documentation, such as Mental Health provider job description, overview of the program used, specific resources utilized, contractors hired, etc.
Please provide a brief description of the successes you encountered through the implementation of your region's chosen SBMHW **programs and services.**
Please provide a brief description of the challenges you encountered through the implementation of your region's SBMHW **programs and services.**

H. Alignment of Student Supports

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

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

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

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

I. *Flexible Instructional Strategies*

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

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

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

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

J. School-based Support Team

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

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

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

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

K. *Review of SSPs and IEPs*

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

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

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

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

L. PST Activities

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

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

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

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

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

4. Indigenous Languages and Education

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

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

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

A. *Regional Indigenous Language and Education Coordinators*

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

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

Allocated *(PY)*	Budgeted *(PY)*	Explanation for difference *(if applicable)*	Actual *(PY)*	Explanation for difference or any adjustments to PYs *(if applicable)*
1.0	1.0			

B. *Indigenous Language and Education Teams*

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

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

Indigenous Language and Education Team			
School	**ILE Team Composition** *(Principal, PST, etc.)*	**Meeting Frequency**	**Explanation if ILE Team was not in place or active** *(if applicable)*
Example: ILESHS	• *Principal* • *PST* • *ILI* • *Janitor* • *Cultural Support Worker* • *Homeroom teachers from grade 7, 9 and 11*	*Once a month*	
Echo Dene	All staff	Monthly	
Deh Gáh	All staff	Weekly/PLC monthly	
Łíídlı̨ı̨ Kų́ę́ Elem	All staff	1-2 Monthly/Staff mtg	
Łíídlı̨ı̨ Kų́ę́ RHS	All staff	Monthly	
Louie Norwegian	Principal	As needed to plan cultural activities	
Kakisa Lake	Principal	As needed to plan cultural activities	
Charles Yohin	Principal	As needed to plan cultural activities	
Charles Tetcho	All staff	Monthly	
Chief Julian Yendo	All staff	Monthly	

C. Indigenous Language Instructors

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

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

School Name	Allocated *(PY)*	Budgeted *(PY)*	Explanation for difference *(if applicable)*	Actual *(PY)*	Explanation for difference or any adjustments to PYs *(if applicable)*
Echo Dene	1.06	1	Rounded to 1		
Deh Gáh	1.11	1	Rounded to 1		
Łíídlįį Kų́ę́ Elem	1.76	1	Rounded to 1		
Łíídlįį Kų́ę́ RHS		1	Rounded to 1		
Louie Norwegian	0.50	.5			
Kakisa Lake	0.50	.5			
Charles Yohin	0.50	.5			
Charles Tetcho	0.50	.5			
Chief Julian Yendo	0.50	.5			
TOTAL	6.43	6.5			

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

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

Accommodations made to maintain Indigenous language instruction in the region, if any?	Provide supports/training for ILI and ILE committees. Encourage Indigenous peoples who might be interested in becoming "Certified Language Specialists" - Mentor these interested Indigenous peoples with current Certified Teachers. Kakisa Lake, Louie Norwegian and Liidlii Kue Regional High School do not have ILI/ILE. Schools connect with local resource people (elders, knowledge keepers and language speakers) to assist with offering key cultural experiences as needed.
Plans to recruit and retain language teachers, if any?	The region plans to continue to work with ECE to implement the Indigenous Language Instructor Employment plan (ILIEP) in our region.
The # of anticipated New ILIs and which schools they are in.	The region anticipates at least two ILIEP participants for this year.
Challenges and/or barriers faced in the region	Limited Language Speakers due to retirements of current Language teachers and passing of Elders. Residential school survivors struggle with being in the schools.

D. *Indigenous Education*

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

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

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

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

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

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

School Name	Allocated ($)	Budgeted ($)	Explanation for difference (if applicable)	Actual ($)	Explanation for difference (if applicable)	3rd Party Funding ($) / Source (If applicable)
Example: ILESHS	*$40,000*	*$30,000*	*$10,000 will be used for sub costs/travel to support language professional development for ILIs*	*$30,000*	*N/A*	*N/A*
Echo Dene	$34,800	$35,000	Rounded from surplus			
Deh Gáh	$36,000	$45,000	Rounded from Surplus			
Łíídlįį Kúę́ Elem	$74,400	$35,000	Rounded			
Łíídlįį Kúę́ RHS		$35,000	Rounded			
Louie Norwegian	$32,250	$30,000	Rounded down from surplus			
Kakisa Lake	$30,000	$30,000				
Charles Yohin	$32,250	$32,000	Rounded to nearest $1,000			
Charles Tetcho	$36,500	$35,000	Rounded down to surplus			
Chief Julian Yendo	$34,500	$33,700	Rounded down budget			
Total	$310,700	$310,700	$310,700			

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

School	Elder in School *(Y/N)*	Cultural Support Worker *(Y/N)*	How are these positions funded?	If no to either of these positions, why not?
Example: ILESHS	*No*	*Yes*	*Jordan's Principle*	*Elders are hired on short term basis using ILE Funding*
Echo Dene	YES	YES	*Community Support and ILE budgets* *CWW-Jordans Principal*	Elders are hired on short term basis using ILE Funding. Itinerant Cultural support worker will be hired using ILE Funding CWW- Cultural Wellness Workers will be hired through approval of Jordans Principal funding.
Deh Gáh	YES	YES	*Community Support and ILE budgets* *CWW-Jordans Principal*	Elders are hired on short term basis using ILE Funding. Itinerant Cultural support worker will be hired using ILE Funding CWW- Cultural Wellness Workers will be hired through approval of Jordans Principal funding
Łíídlı̨ Kų́ę́ Elem	YES	YES	*Community Support and ILE budgets* *DDEC- CWW- Jordans Principal*	Elders are hired on short term basis using ILE Funding. Itinerant Cultural support worker will be hired using ILE Funding CWW- Cultural Wellness Workers will be hired through approval of Jordans Principal funding
Łíídlı̨ Kų́ę́ RHS	YES	YES	*Community Support and ILE budgets*	Elders are hired on short term basis using ILE Funding.

			CWW-Jordans Principal	Itinerant Cultural support worker will be hired using ILE Funding

CWW- Cultural Wellness Workers will be hired through approval of Jordans Principal funding |
| Louie Norwegian | YES | YES | *Community Support and ILE budgets*

DDEC- CWW-Jordans Principal | Elders are hired on short term basis using ILE Funding.

Itinerant Cultural support worker will be hired using ILE Funding

CWW- Cultural Wellness Workers will be hired through approval of Jordans Principal funding |
| Kakisa Lake | YES | YES | *Community Support and ILE budgets*

DDEC- CWW-Jordans Principal | Elders are hired on short term basis using ILE Funding.

Itinerant Cultural support worker will be hired using ILE Funding

CWW- Cultural Wellness Workers will be hired through approval of Jordans Principal funding |
| Charles Yohin | YES | YES | *Community Support and ILE budgets*

DDEC- CWW-Jordans Principal | Elders are hired on short term basis using ILE Funding.

Itinerant Cultural support worker will be hired using ILE Funding

CWW- Cultural Wellness Workers will be hired through approval of Jordans Principal funding |
| Charles Tetcho | YES | YES | *Community Support and ILE budgets* | Elders are hired on short term basis using ILE Funding. |

			DDEC- CWW-Jordans Principal	Itinerant Cultural support worker will be hired using ILE Funding CWW- Cultural Wellness Workers will be hired through approval of Jordans Principal funding
Chief Julian Yendo	YES	YES	*Community Support and ILE budgets* *DDEC- CWW-Jordans Principal*	Elders are hired on short term basis using ILE Funding. Itinerant Cultural support worker will be hired using ILE Funding CWW- Cultural Wellness Workers will be hired through approval of Jordans Principal funding

E. *Strengthening Training for Northern Educators*

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

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

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

School	Key Cultural Experiences	% of Staff Participation	% of Actual Participation	Explanation for Difference *(if applicable)*
Example: ILESHS	*Trail Break*	*100*	*90*	*Program Support Teacher and Vice Principal had mandatory Territorial wide training with a division of ECE*
Echo Dene	2 Cultural Orientation days allocated throughout the school year for staff to experience local heritage, culture and language of the local Dene people of the land on which we live. Providing STIP collaboration training on ILE Handbook throughout school year.	**100%**		
Deh Gáh	2 Cultural Orientation days allocated throughout the school year for staff to experience local heritage, culture and language of the local Dene people of the land on which we live.	**100%**		

	Providing STIP collaboration training on ILE Handbook throughout school year.			
Łíídlı̨ı̨ Kų́ę́ Elem	2 Cultural Orientation days allocated throughout the school year for staff to experience local heritage, culture and language of the local Dene people of the land on which we live. Providing STIP collaboration training on ILE Handbook throughout school year.	**100%**		
Łíídlı̨ı̨ Kų́ę́ RHS	2 Cultural Orientation days allocated throughout the school year for staff to experience local heritage, culture and language of the local Dene people of the land on which we live. Providing STIP collaboration training on ILE Handbook throughout school year.	**100%**		
Louie Norwegian	2 Cultural Orientation days allocated throughout the school year for staff to experience local heritage, culture and language of the local	**100%**		

	Dene people of the land on which we live. Providing STIP collaboration training on ILE Handbook throughout school year.			
Kakisa Lake	2 Cultural Orientation days allocated throughout the school year for staff to experience local heritage, culture and language of the local Dene people of the land on which we live. Providing STIP collaboration training on ILE Handbook throughout school year.	**100%**		
Charles Yohin	2 Cultural Orientation days allocated throughout the school year for staff to experience local heritage, culture and language of the local Dene people of the land. Providing STIP collaboration training on ILE Handbook throughout school year.	**100%**		
Charles Tetcho	2 Cultural Orientation days allocated throughout the school year for staff to experience local heritage, culture and language of the local Dene people of the land.	**100%**		

	Providing STIP collaboration training on ILE Handbook throughout school year.			
Chief Julian Yendo	2 Cultural Orientation days allocated throughout the school year for staff to experience local heritage, culture and language of the local Dene people of the land. Providing STIP collaboration training on ILE Handbook throughout school year.	**100%**		

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

F. *Offering Key Cultural Experiences*

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

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

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

School	Name of Land Based Key Cultural Experience *(list two wise practices from each school)*	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used? *(Y/N)*	Duration of Experience *(Days / hours / frequency)*
Example: ILESHS	*Fish Camp*	*60 students (Northern Studies 10, and two grade 7 classes)*	*5*	*Yes*	*1 class a day over 3 days*
	Muskrat Camp	*60 (grade 7, 8 and 9)*	*6*	*Yes*	*1 class a day over 3 days*
Echo Dene					
Deh Gáh					
Łíídlı̨ı̨ Kų́ę́ Elem					
Łíídlı̨ı̨ Kų́ę́ RHS					
Louie Norwegian					
Kakisa Lake					
Charles Yohin					
Charles Tetcho					

Chief Julian Yendo					

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

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

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

Kakisa Lake				
Charles Yohin				
Charles Tetcho				
Chief Julian Yendo				

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

School	Land-Based Supplies or Equipment Purchased *(over $1 000)*	# and type of projects (per school) that used the equipment recorded in the previous column
• *Example: ILESHS*	• *3 Tents* • *1 Skidoo* • *Gas* • *Food for camps*	• *3 tents – used for 12 camps – Fish, Rabbit, and Muskrat camps* • *1 skidoo – used for 10 camps – Rabbit and Muskrat* • *Gas – gas for boats and skidoo's used for 20 camps in total - fall, winter and spring camps* • *Food – food supplies for all day camps and 2 over night High School Coming of Age camps.*
Echo Dene		
Deh Gáh		
Łíídlıı Kúé Elem		
Łíídlıı Kúé RHS		
Louie Norwegian		
Kakisa Lake		
Charles Yohin		
Charles Tetcho		

Chief Julian Yendo		

G. *Employing a Whole School Approach to Language Use*

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

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

School	Type of School-Based Staff Initiatives in Place to Promote a Whole School Approach to Language Use.	Type of Community Events Hosted by the School that Promote, Use, and Celebrate Indigenous Languages.
Example: ILESHS	• *ILES team planned monthly phrases for staff to practice and replace the English version with.* • *A language speaker attended the staff meetings at the beginning of each month and helped staff learn the phrases.* • *Reinforced learning with the use of audio clips for practice*	• *Hosted community Christmas feast which included drumming, prayer, and songs in the language* • *Community-school graduation celebration in June.*
Echo Dene		
Deh Gáh		
Łíídlı̨ı̨ Kų́ę́ Elem		
Łíídlı̨ı̨ Kų́ę́ RHS		
Louie Norwegian		
Kakisa Lake		
Charles Yohin		
Charles Tetcho		
Chief Julian Yendo		

H. Community Support

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

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

Allocated ($)	Budgeted ($)	Explanation for Difference *(if applicable)*	Actual ($)	Explanation for Difference *(if applicable)*
$ 117,649	$117,649			

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)*
$ 166,714	$166,714			

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

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

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

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

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

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

Appendix B: Operating Plan - Operating Budget

See attached

Department of Education, Culture & Employment
Council/District Approved 2024-2025 Budget

Dehcho Divisional Education Council/District Education Authority
Statement of Operations - (Schedule 1)
Annual Budget - Consolidated

	2024-2025 Budget	2023-2024 Approved Budget	2023-2024 Projected Actual
OPERATING FUND			
REVENUES			
Government of the NWT			
ECE Regular Contributions	13,345,653	13,988,771	13,846,366
SSI (Base Amounts - Schedule 8)	55,000	55,000	55,000
Northern Distance Learning (Schedule 8)	147,757	135,750	145,000
Minority Language (Schedule 8)		105,000	
Education Renewal Initiative (Schedule 8)			
ECE Other Contributions	80,000	80,000	75,000
Sub-Total ECE	**13,628,410**	**14,364,521**	**14,121,366**
GNWT Other Contributions	400,000	400,000	200,000
Total GNWT	**14,028,410**	**14,764,521**	**14,321,366**
Federal Government Jordan's Principle (Schedule 8)	4,255,608	1,774,514	3,170,911
Federal Government Other			
Property Tax Requisitioned			
Other Education Bodies			
Education Body Generated Funds			
Rentals	36,000	36,000	36,000
School Fees			
Investment Income	350,000	220,000	320,000
Donations			
Other	70,000	82,000	62,000
Total Generated Funds	**456,000**	**338,000**	**418,000**
TOTAL REVENUES	**18,740,018**	**16,877,035**	**17,910,277**
EXPENSES			
Administration (see Schedule 2)	1,107,319	1,104,897	1,400,000
School Programs (see Schedule 2)	9,075,920	9,122,854	9,355,050
Operations and maintenance (see Schedule 2)	859,654	915,856	850,000
Inclusive Schooling (see Schedules 2&3)	2,698,143	2,618,260	2,500,000
Indigenous Languages and Education (see Schedules 2 & 4)	1,859,769	1,815,324	1,958,500
Student/Staff Accomodations (see Schedule 2)	320,950	220,950	350,000
Debt Service			
Ot Jordan Principal	3,829,500	2,770,911	2,770,911
Sub-Total Expenses Before Amortization	**19,751,255**	**18,569,052**	**19,184,461**
Amortization (see Schedule 6)			
TOTAL EXPENSES**	**19,751,255**	**18,569,052**	**19,184,461**
ANNUAL OPERATING SURPLUS (DEFICIT)	**-1,011,237**	**-1,692,017**	**-1,274,184**
ACCUMULATED SURPLUS (DEFICIT) OPEN *	**1,106,985**	**1,801,848**	**2,381,169**
ACCUMULATED SURPLUS (DEFICIT) CLOSE *	**95,748**	**109,831**	**1,106,985**

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

Reconciliation of Total Closing Accumulated Surplus:			
Closing Operating Surplus from above	95,748	109,831	1,106,985
Closing Tangible Capital Assets (YK1, YCS, TCSA, SSDEC)	0	0	0
Closing LED Reserve (YK1 Restricted)	0	0	0
Closing Liability to GNWT (CSFTNO)	0	0	0
Closing Restricted Operating Reserve for Vehicle Replacement (Schedule 9)	0	0	0
Total Closing Accumulated Surplus	**95,748**	**109,831**	**1,106,985**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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

	Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Language/ Cultural Programs	Student/Staff Accommodation	Jordan's Principle	Total
SALARIES								
Teachers' Salaries		6,139,145						**6,139,145**
Regional Coordinators (RISC/RILE)				163,820	122,340			**286,160**
Program Support Teachers				1,030,701				**1,030,701**
Support Assistants				867,612			1,825,000	**2,692,612**
Indigenous Language Instruction					1,109,099			**1,109,099**
Cultural Resource Staff					45,000		100,000	**145,000**
Elders in Schools					65,000			**65,000**
Non Instructional Staff	627,451	682,555	859,654	143,511			1,229,500	**3,542,671**
Board/Trustee Honoraria	102,800							**102,800**
EMPLOYEE BENEFITS								
Employee Benefits/Allowances	80,000	303,220		70,000	70,000		200,000	**723,220**
Leave And Termination Benefits		300,000						**300,000**
STAFF DEVELOPMENT (Including Travel)				80,000				**80,000**
SERVICES PURCHASED/CONTRACTED								
Professional/Technical Services	35,000	1,000		160,000				**196,000**
Postage/Communication	70,000	50,000						**120,000**
Utilities								**0**
Heating								**0**
Electricity								**0**
Water/Sewage								**0**
Travel	180,000	450,000			35,000	30,000	300,000	**995,000**
Student Transportation (Busing)		120,000						**120,000**
Advertising/Printing/Publishing		30,000			110,000			**140,000**
Maintenance/Repair		10,000						**10,000**
Rentals/Leases		40,000						**40,000**
Other Contracted Services		150,000		20,000	20,000	250,950		**440,950**
MATERIALS/SUPPLIES/FREIGHT								
Assistive Technology				22,500				**22,500**
Materials	7,068	750,000		130,000	273,859	40,000	175,000	**1,375,927**
Freight	5,000	50,000		9,999	9,471			**74,470**
DEBT EERVICE								**0**
OTHER								**0**
SUB-TOTAL OF EXPENSES BEFORE AMORT	1,107,319	9,075,920	859,654	2,698,143	1,859,769	320,950	3,829,500	**19,751,255**
AMORTIZATION								**0**
TOTAL	**1,107,319**	**9,075,920**	**859,654**	**2,698,143**	**1,859,769**	**320,950**	**3,829,500**	**19,751,255**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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

	General Inclusive Schooling	School Based Mental Health and Wellness	Magnet Facilities	Total
SALARIES				
Regional Coordinators	163,820			**163,820**
Magnet Facility Teachers				**0**
Program Support Teachers	1,030,701			**1,030,701**
Support Assistants	867,612			**867,612**
SBMHW Positions		143,511		**143,511**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances	70,000			**70,000**
STAFF DEVELOPMENT (Including Travel)	50,000	30,000		**50,000**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services	160,000			**160,000**
Student Transportation (Busing)*				**0**
Other Contracted Services		20,000		**0**
MATERIALS/SUPPLIES/FREIGHT				
Assistive Technology	22,500			**22,500**
Materials	50,000	80,000		**50,000**
Freight	4,210	5,789		**4,210**
TOTAL	**2,418,843**	**279,300**	**0**	**2,698,143**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
SALARIES				
Regional ILE Coordinators	122,340			**122,340**
Indigenous Language Instruction	1,109,099			**1,109,099**
Cultural Resource Staff		45,000		**45,000**
Elders in Schools	65,000			**65,000**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances	70,000			**70,000**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services				**0**
Travel		35,000		**35,000**
Student Transportation (Busing)*				**0**
Advertising/Printing/Publishing	85,000	25,000		**110,000**
Rentals/Leases				**0**
Other Contracted Services		20,000		**20,000**
MATERIALS/SUPPLIES/FREIGHT				
Materials	118,667	37,543	117,649	**273,859**
Freight	5,300	4,171		**9,471**
TOTAL	**1,575,406**	**166,714**	**117,649**	**1,859,769**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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

	Person Years
Administration Staff	4.0
Territorial Schools:	
Teachers	37.5
Consultants	3.5
Classroom Assistants	0.0
Secretaries	4.0
Custodians	9.0
Other - Specify	
Inclusive Schooling:	
Regional Coordinator	1.0
Program Support Teachers	6.5
Support Assistants	28.5
SBMHW Positions	4.0
Other - Specify	
Indigenous Languages and Education:	
Regional Coordinator	1.0
Indigenous Languages Instruction Staff	6.5
Other - Specify	
Total Person Years	105.5

Department of Education, Culture & Employment
Council/District Approved 2024-2025 Budget

INPUT	YK1
CALCULATED	YCS
FORMAT	BOTH

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

	2024-2025 Budget	
TOTAL ACCUMULATED SURPLUS OPEN	**2,381,169**	**2,381,169**
Opening Balance Investment in Tangible Capital Assets	0	
Less : Amortization (enter negative)	0	
Plus : Capital acquisitions	0	
Plus : Debenture principal repayment	0	
Closing Balance Investment in Tangible Capital Assets	0	
Opening Balance LED Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	0	
TOTAL ACCUMULATED SURPLUS CLOSING		**95,748**
ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY	**95,748**	**95,748**
		REPRESENTED BY:
Opening Balance Operating Surplus	**1,106,985**	
Plus : Annual Surplus (enter positive) or	**0**	
Less : Annual Deficit (enter negative)	**-1,011,237**	
Amortization	0	
Capital acquisitions	0	
Debenture principal repayment	0	
Plus : Transfer from Investment In Capital Assets	0	
Plus : Transfer from (to) Decentralized Accumulated Surplus	0	
Plus : Transfer from (to) Restricted Vehicle Replacement Reser	0	
Plus : Transfer from (to) Capital Fund Reserve	0	
Plus : Transfer from (to) LED Reserve	0	
Closing Balance Operating Surplus	**95,748**	**95,748**
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**

DEHCHO DIVISIONAL EDUCATION COUNCIL

#	Revenue	Amount $
1	Contributions from GNWT	
	Name of Department	
	a)ECE	13,628,410
	b) MACA	360,000
	c) HSS	40,000
1	Contributions from Related party Entities	
	a) Aurora College	70,000
	b)	
	c)	
1	Contributions - From other sources*Govt of Cana	4,255,608
2	Transfer payments (Government of Canada)	
3	Non - Renewable Resource Revenue**	
4	Interest Income (general)***	350,000
5	Other income (general)	
	From Related Party Entities:	
	a)	
	b)	
	c)	
5	Other income (general) - other sources*	
	Taxation and general revenues	
6	Corporate and personal income taxes	
7	Other taxes	
	From Related Party Entities:	
	a)	
	b)	
	c)	
7	Other taxes - other sources*	
8	General	
	From Related Party Entities:	
	a)	
	b)	
	c)	
8	General - other sources*Staff rentals	36,000
9	Income from portfolio investments****	
10	Sales	
	To Related Party Entities:	
	a)	
	b)	
	c)	
10	Sales - Other sources*	
11	Recoveries	
	From Related Party Entities:	
	a)	
	b)	
	c)	
11	Recoveries - other sources*	
12	Recoveries of prior years' expenses	
		18,740,018.00

#	Expenses	
1	Grants	
	To Related Party Entities:	
	a)	
	b)	
	c)	
1	Grants - to others*****	
2	Contributions	
	To Related Party Entities:	
	a)	
	b)	
	c)	
2	Contributions -to others*****	
3	Compensation and benefits	16,136,408
4	Change in valuation of allowances	
5	Amortization of tangible capital assets	
6	Other expenses	3,614,847
	Charged to Related Party Entities:	
	a)	
	b)	
	c)	
6	Other expenses - to others*****	
		19,751,255.00
	Annual operating surplus (deficit)	(1,011,237.00)

Notes

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

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

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

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

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

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

	Revenues and Expenses Included In Schedule 1					
	Northern Distance Learning	Minority Language Education and Second Language Instruction - French	Education Renewal Initiative	SSI (Base Amounts)	Jordan's Principle	Total
CONTRIBUTION REVENUES (See Schedule 1)	147,757			55,000	4,255,608	**4,458,365**
EXPENSES						
Salaries	155,757			40,000	3,354,500	**3,550,257**
Operating & Maintenance				15,000	475,000	**490,000**
Project Based (Minority Language)						**0**
Other						**0**
TOTAL EXPENSES	**155,757**	**0**	**0**	**55,000**	**3,829,500**	**4,040,257**
SURPLUS (DEFICIT)	**-8,000**	**0**	**0**	**0**	**426,108**	**418,108**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

Schedule 9

Dehcho Divisional Education Council

Education Body 2024-25 Vehicle Replacement Proposal and Capital Budget - (Schedule 9)
Annual Budget

Vehicle Replacement or Addition?	Vehicle being replaced Asset Number # (If Applicable)	Vehicle being replaced Make and Model (If Applicable)	Asset Type	Location	Disposal Proceeds (If Applicable)	Proposed replacement vehicle	Proposed 2024-25 Restricted Operating Reserve	Proposal Description (Economic Justification)

	Total Restricted Operating Reserve for Vehicle Replacement	$ -

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

Appendix C: Annual Report - Audited Financial Statements

Approvals

Operating Plan

_____
_ Education Body Chair

June 14/2024
_____
Date

June 14 2024
_____
Date

_____
Superintendent

Annual Report

_____
Education Body Chair

_____
Date

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Superintendent

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Date

Education Accountability Framework

Ndıło District

Education Authority

Operating Plan

For the 2024-25 School Year

Table of Contents

Operating Plan - Executive Summary

The Ndılǫ District Education Authority's Operating Plan for the 2024-2025 school year was prepared in compliance with the *Financial Administration Act* (FAA) that requires Northwest Territories (NWT) Education Bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

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

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

The Ndılǫ District Education Authority (NDEA) Operating Plan for the 2024-2025 school year outlines our commitment to enhancing educational outcomes through targeted initiatives, strategic goals, and addressing pressing challenges. K'àlemı Dene School emphasizes teaching and learning the Wıìlıìdeh language and culture, prioritizing student identity through traditional and cultural teachings, as well as language acquisition, fostering a relationship-focused approach to education that prioritizes social and emotional well-being. Central to our educational philosophy is the belief that every child possesses unique gifts. According to the Dene Way, these gifts must be nurtured and developed through a strength-based approach so that each student may, in turn, share their gifts with their community and beyond.

For the 2024-2025 school year, K'àlemì Dene School aims to achieve three primary goals. First, we seek to enhance cultural competency and inclusivity by developing a deep understanding of colonization and its impacts. This will be accomplished through workshops led by experts in Indigenous history and culture and cultural competency training for all staff. Second, we are committed to implementing competency-based education by designing lessons and units starting with the Dene Kede curriculum, integrating community involvement and protocols, and aligning language programming with the "Our Languages" curriculum guidelines. Third, we aim to refine assessment practices by reviewing and refining current methods, developing a unified KDS assessment plan that supports competency-based education and Indigenous ways of learning, and setting goals to enhance student success through personalized learning paths.

Despite these advancements, K'àlemì Dene School faces significant challenges, including a lack of classroom space due to an increasing student population, the absence of an attached gymnasium for physical education and extracurricular activities, and insufficient facilities. To address these issues, it is crucial for Ndılǫ to have its own high school. This new facility would alleviate overcrowding, provide adequate space for physical education, and ensure quality programming

can be maintained, thereby significantly enhancing the learning environment and overall student well-being.
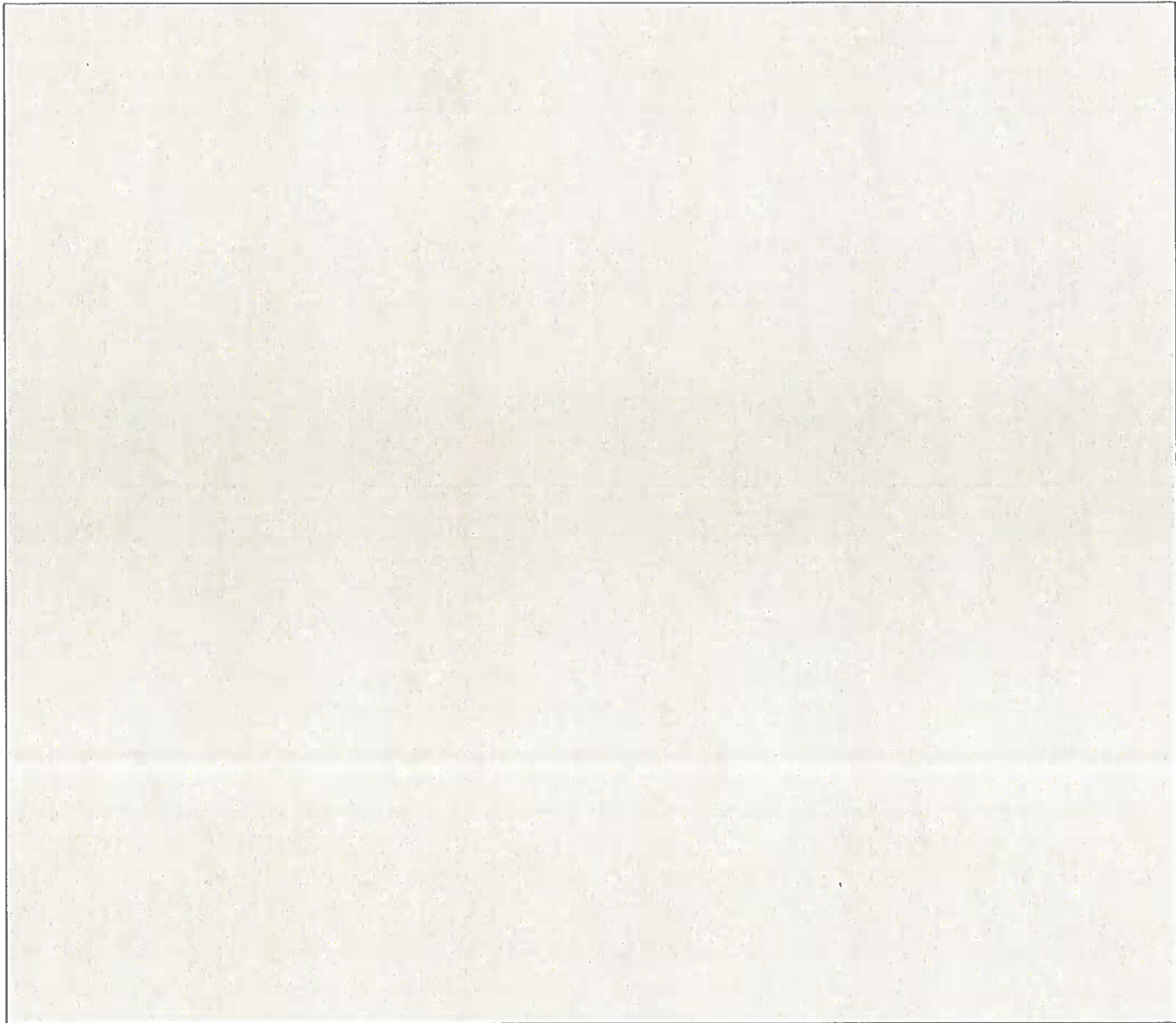
The NDEA is dedicated to achieving the outlined goals and addressing these challenges and, fostering a supportive, inclusive, and culturally rich educational environment for all students in Ndılǫ. With the combined efforts of our committed staff and support team, we strive to create a learning atmosphere where every student can learn.

Annual Report - Executive Summary

The Ndılǫ District Education Authority's Annual Report for the 2024-2025 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 Ndı̨lǫ District Education Authority (NDEA) was established on June 25, 2013 under the Education Act of the Northwest Territories by order of the Minister. Its purpose is to administer and maintain the standards of educational programs in Ndı̨lǫ as defined under the Act. A full range of instructional programs are offered by the NDEA including junior kindergarten to grade 12.

The NDEA is an independent legal and accounting entity with an elected Education Authority as stipulated in Section 82 of the Education Act. The Education Authority has decision making authority, the power to delegate authority, the ability to significantly influence operations and the sole accountability for all fiscal matters.

- Superintendent – Shirley Zouboules
- Last Election – May 2022
- Members serve a three-year term. An election is called every 3rd May.
- Meetings occur monthly, but more often as required.
- The number of staff at the Ndı̨lǫ District Education Authority is 1 (contracted superintendent services)
- The next election will happen in May 2025

Prior to the establishment of the NDEA, K'àlemì Dene School was guided by the Ndı̨lǫ Education Committee (NEC) made up of Ndı̨lǫ community members. This committee was established in 1998 when the school in Ndı̨lǫ opened for its first year of operation. Over the years, the committee lobbied for a new building and then the creation of the District Education Authority. During this time, the Yellowknives Dene First Nation received funding from ECE for K'àlemì Dene School and in partnership with NEC contracted superintendent services from Yellowknife Education District Number One (YK1) to oversee the daily operations of the school.

At present, the NDEA is responsible for making strategic decisions to guide K'àlemì Dene School. The NDEA Chairperson is responsible for reporting to the Minister of Education, Culture and Employment. The NDEA directs the Superintendent and Principal who then work directly with the staff at K'àlemì Dene School.

It should be noted that the role of the principal is different than at most schools in the NWT. The KDS principal often receives direction directly from the NDEA and is responsible for reporting to the NDEA. With support from the superintendent, the principal is responsible for developing the school budget, reporting to ECE, overseeing the external audit, managing human resource issues and supervising building maintenance. For example, the development of this operating plan was completed by the principal at KDS and then approved by the NDEA.

Current Ndılǫ District Education Authority members are:

1. Sarah Erasmus, Chairperson
2. Theresa Black, Vice Chairperson
3. Cecilie Beaulieu, Trustee
4. Christine Black, Trustee
5. Myra Conrad, Trustee
6. Nyra Mackenzie, Trustee
7. Violet Sangris, Trustee

B. Functional Organizational Chart

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

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                    ┌──────────────────┐
                    │    Education     │
                    │    Authority     │
                    └────────┬─────────┘
        ┌──────────────────┐ │
        │  Superintendent  ├─┤
        └──────────────────┘ │
                    ┌─────────┴────────┐
                    │    Principal     │
                    └────────┬─────────┘
              ┌──────────────┴───┐
              │  Teachers and    │
              │     Staff        │
              └──────────────────┘
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C. School Profiles

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

Total Number of Schools in District	1	Total Anticipated Student Head Count	145

School Name	Community	Grades Offered	Programming Highlights
K'àlemì Dene	Ndılǫ	JK-12	• Priority on teaching and learning Wıìlıìdeh Yatıì and culture • Several key cultural experiences throughout the school year • Increased time on-the-land with grades one through nine spending a half day every other week • Relationship focused approach to teaching and learning • Focus on social and emotional well-being • Access to a Mental Health and Well-Being Coordinator • Focus on assessment practices for academic success • Small multi-grade classes • Access to a library and portable Maker Space Lab • Access to a full-time speech and language pathologist • Extensive and inclusive food program serving breakfast, snack and lunch • Alternative High School Program option for high school students

			• Intensive focus on career readiness and future planning for high school students.

D. Policy Development

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

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

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

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

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

Type of Policy or Bylaw	Ndılǫ District Education Authority (Please note – when the NDEA was formed in 2013, it was decided to follow Yellowknife Education District No. 1's Policies and Procedures)
Code of Conduct	September 2022
School Attendance	August 2017
Safe Schools	April 2014 June 2014 September 2022
Transportation of Students	August 2017
Conduct of Business	October 2022
Records Management	August 2017 (as per Directive)
Student Assessment	August 2017 (based on SAER Directive 2010)
Inclusive Schooling	February 2018 (as per Directive)
Community Senior Secondary Schooling	February 2018 (following JK-12 NWT Handbook)
Honorarium	January 2021 (Board Bylaws)
Annual Report	August 2017 (following *NWT Education Act*)

Borrowing Money	1996 *NWT Education Act*

2. Territorial Schools

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

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

A. *Education Body Strategic Planning*

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

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

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

Regional priorities and goals.	K'àlemì Dene School Mission Statement
	The NDEA is committed to providing quality education for our students by concentrating on the following four components of learning as identified in the KDS Vision and Mission Statement: • Language and Culture • Academics and Technology • Dene Laws and Wellness • Physical Activity Through the development of these skills, students will grow and develop into respectful, healthy, diligent and strong Dene who will give back to their families, community and the North. Through discussions with the NDEA and KDS staff the following goals, which align with ECE's five shared priorities, have been set for the 2024-25 school year: 1. KDS staff will develop a deep understanding of colonization, how it affects our relationships with students and families, and our ability to build a supportive workplace. 2. KDS staff will plan competency-based lessons, units, routines, etc., starting with the Dene Kede curriculum and honoring the Yellowknives Dene First Nation and the Dene Way of Life. 3. KDS staff will examine the role of assessment in student achievement and competency-based education.

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
KDS staff will develop a deep understanding of colonization, how it affects our relationships with students and families, and our ability to build a supportive workplace.	NDEA will develop a framework for the implementation of this goal. This may include: • Offering workshops and learning opportunities led by experts in Indigenous history and colonization. These workshops can provide staff with a comprehensive understanding of colonization's historical and ongoing impacts on Indigenous communities and strategies for building respectful and supportive relationships with Indigenous students and families. • Understanding what it means to be an ally to Indigenous people and where people are on this journey. • Providing cultural competency and restorative practices training to educate staff about YKDFN culture, language and traditions, and the Dene way of life. • Inviting YKDFN leaders and community members to share their experiences and insights to help staff understand and appreciate the cultural richness and challenges Indigenous communities face. • Co-creating guidelines to encourage open and honest discussions about personal biases, assumptions, and the actions required to foster a more inclusive and respectful atmosphere for all students and families.		
KDS staff will design lessons, units, routines, and other educational activities that start with the Dene Kede curriculum, honoring the Yellowknives	• Begin planning with the "Big Ideas" and integrated curricular connections from the Dene Kede curriculum and the NWT Capable Person framework. • Ensure all plans connect to KDS's whole school approach to language and incorporate community involvement. • Ensure all plans include connections to community protocols and traditions and understand their importance.		

and the Dene Way of Life.	• Align language programming with these initiatives while following the "Our Languages" curriculum guidelines. • Continue key cultural experiences, incorporating whole school language components and all other language and culture initiatives led by the Indigenous Language and Education School-based Committee. • Provide leadership opportunities for high school students to coordinate cultural activities like a drumming group.		
KDS staff will explore and refine the role of assessment in student achievement, aligning it with competency-based education principles and Indigenous ways of learning and knowing.	• Conduct a review of current assessment practices through long-range planning. • Examine and refine data collection practices by the end of the first reporting term in Term 1. • Collaborate to create a unified KDS assessment plan during Term 2 that supports integrating competency-based curriculum principles, Indigenous educational practices and effective strategies to document assessment to support diverse learner needs. • Engage with consultants and learning resources as required in Term 2 and Term 3 (potentially extending into the next academic year) to assist staff in the implementation of the KDS assessment plan, ensuring alignment with best practices in competency-based education and Indigenous pedagogy. • Implement the KDS assessment plan in Term 3. Teachers will set individual and collective goals to enhance student success, using assessment to support personalized learning paths and honor Indigenous ways of knowing. • Teachers understanding will assess through professional learning plans, and teacher evaluations.		
Areas of Strength for the region			

Areas for Development for the region	
Additional Comments for the region	

B. *School Improvement Planning & School Reviews*

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

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

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

Regional approach to **School Improvement Planning and School Reviews,** and relevance to regional and shared priorities, for the school year.	K'àlemì Dene School develops a yearly School Improvement Plan (SIP) in consultation with the NDEA and school staff. The NDEA has prioritized three goals to ensure that KDS staff can implement them in a meaningful way. When the SIP plan is completed, the finished document is shared through our school website. The goals of the school improvement plan are guided by the KDS mission and vision statement and align with the priorities and goals as indicated earlier. In addition, the NDEA is committed to completing an external school review process in 2024-25, which will lead into the development of a NDEA strategic plan.

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

C. Staff Evaluations

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

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

Regional approach to the completion of **Staff Evaluations.**	K'àlemı Dene School follows the process provided by ECE by using three formal observations that include a pre- and post- observation meeting and finishing with a Teacher Evaluation Report. KDS will use the new evaluation template when complete. KDS also uses a ten-minute observation method, where the principal performs a short observation then follows with discussion about strengths and stretches. Staff evaluations are completed according to the schedule maintained by Yellowknife Education District No. 1.

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

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Number of teachers and PSTs formally evaluated in the school year.	1		
Number of principals and assistant principals formally evaluated in the school year.	1		
Number of Education Body School Support Consultants and Assistant Superintendents formally evaluated in the school year.	3		
Number of Superintendents formally evaluated in the school year.	0		

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

D. *Regional Training and In-Service*

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

To support the implementation of NWT Curriculum Renewal, education bodies have agreed to dedicate one (1) full day or two (2) half days in the 2024-2025 school year calendar for training/in-service for educators. It is suggested that this day be identified regionally and connected to regional in-service days. There will be no reduction in the number of instructional hours for students to allow for this day.

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

Regional approach to the completion of **Training and In-Service**, including reference to plans for the identified NWT Curriculum Renewal training day(s). Please include relevance to regional and shared priorities, for the upcoming school year.	Training and In-Service activities and themes are determined by school priorities, developed in consultation with NDEA trustees and KDS staff. Once these priorities are established and the School Improvement Plan is developed, professional development activities are planned accordingly. These sessions focus on equipping staff with the latest educational strategies, techniques for student engagement, and tools for addressing diverse learning needs, ensuring continuous growth and adaptation to the evolving educational landscape.

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
Number of administration days dedicated to training and in-service. (Please choose between 0 and 2.5)	2		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

E. *Literacy Coordinators*

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

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

Allocated *(PY)*	Education Body Contributed *(PY)*	Total Budgeted *(Allocated + Contributed = PY)*	Explanation if not 1.0 or 0.5 *(if applicable)*	Actual *(PY)*	Explanation for Difference *(if applicable)*
0.25	0.75	0.25 + 0.75	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.

Regional approach to **the Healthy Foods for Learning program** for the upcoming school year.	KDS provides a healthy food program that includes breakfast, snacks, and lunch each school day. The school opens early to serve cereal, yogurt, toast, pancakes, egg bites, and more. For snacks, students have access to fruit and granola bars. Lunch includes sandwiches and vegetables two days a week, with hot meals served three times a week. The menu is based on the Canadian Food Guide, and whenever possible, locally sourced foods are used and celebrated. However, maintaining the food program has become increasingly challenging over the past three years due to rising food costs.

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

School Name	Type of food program(s) offered (Breakfast, Lunch, Snack, etc.)	Average number of children / youths served daily	Criteria to participate (Low income, fee, Everyone welcome, etc.)	Non-GNWT Funding Received ($ Amount / Source)
K'àlemì Dene	Breakfast, lunch and snack	80-90	Everyone welcome	

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

G. *Second Language Education*

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

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

School Name	Language of SL *(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̨chǫ)*	Type of SL program *(core, immersion, intensive, post-intensive)*	Grades of SL program *(per program type)*	Was the SL program offered as planned? *(Y/N)*	If No, why not?
K'àlemı̨ Dene	Wıılıìdeh Yatıì	Core	JK-K		
K'àlemı̨ Dene	Wıılıìdeh Yatıì	Core	Grade 1-8		
K'àlemı̨ Dene	Wıılıìdeh Yatıì	Core	Grade 9-10		

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

H. Student Success Initiative

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

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

Name of SSI Project	KDS Garden Expansion Project
SSI Project Proposal Summary	The K'àlemì Dene School Garden Expansion Project will revitalize and expand an existing garden space by reclaiming an overgrown flower bed. The project involves clearing the area, testing the soil for nutrient content, and enriching it with additional soil and nutrients as needed. Students will actively participate in planting a variety of northern plants such as rhubarb, raspberries, and other suitable species that can be later harvested to produce teas, salves, jams and preserves. This project offers education staff the opportunity to explore a competency-based, integrated learning project that provides students with practical skills as they learn about gardening and agriculture, food preparation and small business dynamics.

SSI Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
% of teaching staff from across the region who participate in SSI PD activities.	0		
Areas of Strength			
Areas for Development			

Additional Comments	

3. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for programs, processes, and personnel that meet expectations and standards identified in the *Guidelines for Inclusive Schooling* (2016), to effectively support classroom teachers and improve student success. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. *Regional Inclusive Schooling Coordinators*

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

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

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

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation for Difference *(if applicable)*
% of RISCs allocated as less than a 1.0 FTE	100%		

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)
K'àlemì Dene	1.16	2.0	The funding formula does not take into account the number of grade levels, or student support plans in place. A 1.16 position does not meet the needs of our students.			
TOTAL	1.16	2.0	See above.			

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)
K'àlemì Dene	2.14	6	Additional support assistants are required to support classrooms and students. The additional funding comes from Territorial School funding and the NDEA surplus.		
TOTAL	2.14	6	See above.		

D. Inclusive Schooling - Staff Development

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

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

Allocated ($)	Budgeted ($)	Explanation for Difference (if applicable)	Actual ($)	Explanation for Difference (if applicable)
$ 9,496	$9,496			

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?
Colonization Past, Present and Future	All Education Staff	NDEA	TBA		
Trauma-Informed Teaching: De-escalating challenging behaviours	All Education Staff	Contractor	TBA		
Restorative Circles	All Education Staff	Contractor	November 8, 2024		
Cultural Competency Training	All Education Staff	Contractor	TBA		
Assessment Workshop	PST, Educators	Contractor	TBA		
Role of the	Education	Contractor	TBA		

Classroom Assistant	Assistants				

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

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

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

E. Assistive Technology

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

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

Allocated ($)	Actual ($)	Actual Assistive Technology Purchased	User Group Type (# of classrooms / individual student/ etc.)	Total ($)	Explanation for Difference (if applicable)
$ 21,962					

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)
$ 19,528					

G. School Based Mental Health and Wellness

School-Based Mental Health and Wellness (SBMHW) services are any service or program that is used to increase, maintain, or improve the mental health and wellbeing of all students. Quality mental health and wellness programs and services are provided through a continuum of multi-tiered supports that are trauma-informed, culturally informed, student-centered, and compassionate.

The following table details the amount of allocated, budgeted, and actual funding spent on SBMHW programs and services per school, the explanation for any variance between each, as well as the deliverables and expenditures.

2024-2025 School-Based Mental Health and Wellness Services Funding Report						
Community/ School	**Allocated ($)**	**Budgeted ($)**	**Actual ($)**	**Explanation for Difference** *(If applicable)*	**Deliverable** *(Select either SBMHW Education or SBMHW Provider)*	**Expenditure** *(Ex. Training for Educators, Training for Students, Programming, SBMHW Provider Employee, SBMHW Contracted Services)*
K'àlemì Dene	$ 130,565	$130,565				
TOTAL	$ 130,565	$130,565	$			

To support the mental health and wellness of all students in an educational setting, it is critical that programs and services align with the SBMHW Policy, Guidelines and Framework.

The following table details the region's approach to ensure that school-based mental health and wellness programs and services are aligned with the above-mentioned documents to best support the mental health and wellness of all students.

REPORTING ON SUCCESS AND CHALLENGES
Please provide a brief explanation of how your region utilized this funding. What specific mental health programs or services did your region implement to meet the mental health needs of youth? Why did your region choose the programs and services mentioned above? Please attach any supporting documentation, such as Mental Health provider job description, overview of the program used, specific resources utilized, contractors hired, etc. K'àlemì Dene School engaged a contractor to deliver mental health-focused programs and services. This individual facilitated the creation of Wellness Plans, led groups designed to develop leadership skills, confidence, self-esteem, and strategies for coping with anxiety, and trained older students to lead groups. This person gathered data and provided recommendations for a school-based mental health and wellness plan. As well, we have hired a Mental Health and Wellness Lead who will start their position in August 2024.
Please provide a brief description of the successes you encountered through the implementation of your region's chosen SBMHW **programs and services.** Students benefitted from the group work that focused on developing leadership skills, confidence, self-esteem and strategies for coping with anxiety. We saw several students use their skills within the school and show leadership potential especially among younger students. For example, high school student led a grade 6/7 girls' group. With support, she planned and implemented activities for these younger students. Another example, a boost in confidence was observed in among high school students that volunteered with younger students for various after-school programs. We noticed that they older students were much more engaged with the younger students.
Please provide a brief description of the challenges you encountered through the implementation of your region's SBMHW **programs and services.** Communication about the funding was not clear and timelines were tight. It was difficult to develop a plan, and implement the plan, with limited information and tight deadlines. We are excited to start the 2024-25 school year with a plan in place and a Mental Health and Wellness Lead hired.

H. Alignment of Student Supports

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

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

Regional approach to ensure that **student supports are aligned** to the goals stated in SSPs and IEPs.	At K'àlemì Dene School (KDS), a systematic approach is employed to tailor student supports based on strengths and specific developmental areas. The staff has initiated the development and review of Student Support Plans (SSPs) for the upcoming 2024-25 school year to ensure timely implementation by September. Transition meetings involving teachers are scheduled for June to facilitate continuity and effective planning. Throughout the academic year, SSPs will undergo a minimum of three formal reviews to ensure alignment with evolving student needs. Moreover, students will be encouraged to actively participate in this process, fostering a collaborative approach to their educational journey. The School-Based Support Team (SBST) will convene regularly to deliberate on Individualized Education Plans (IEPs) and adaptations to SSPs, ensuring ongoing refinement and responsiveness to student requirements. This structured framework underscores the commitment of KDS to evidence-based practices and student-centered support systems.

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

I. Flexible Instructional Strategies

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

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

Regional approach to ensure that principals create conditions to support teachers in the use of **flexible instructional strategies**.	At KDS, we address the diverse needs of our students by fostering strong student-staff relationships and teamwork. We do this through initiatives like School-Based Support Team meetings, transition planning, class reviews, and professional development. These efforts help teachers discuss and implement flexible teaching strategies for both class-wide and individual needs. Our Support Team (RISC, PSTs, SLP, Literacy and Numeracy Support) promotes collaborative co-teaching and planning. This year, our professional development focuses on enhancing assessment practices to support student growth and success, reflecting our commitment to evidence-based practices and continual improvement.

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

J. School-based Support Team

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

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

Regional approach to **ensure that the SBST is in place in each school and is operating effectively** as per the directive.	The KDS SBST meets monthly and follows the 30-minute problem solving process always from a strengths-based lens. The team meets for a half day each month and during this time 3-4 student profiles are reviewed. Minutes are kept for these meetings. Teachers are asked to refer students to the SBST, as well as the principal/RISC and PST. SBST meetings are also held to develop IEPs and more challenging SSPs.

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

K. *Review of SSPs and IEPs*

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

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

Regional approach to **ensure that IEPs and SSPs are updated and reviewed in consultation** with parents, students, SBST members, education body staff, and other professionals as required.	KDS has a standardized approach to developing SSPs and IEPs that all teachers follow with the support of the PST and principal. Classroom teachers start by contacting parents regarding their child's SSP or IEP to gather their input. Once the SSP or IEP is written, parents are given the opportunity to review the document. The PST and classroom teachers meet to review SSPs and IEPs at each reporting term and changes are made as necessary. When a student is referred to the SBST, if they have an SSP or IEP in place it is reviewed during the meeting. As well, older students review their SSP and provide input through a "menu of supports" created by the KDS PST.

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

L. PST Activities

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

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

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

Regional approach to **ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets.**	At KDS, we strive to meet the Priority Time-Use targets through scheduled meeting time including professional learning communities, assessment-to-instruction and class reviews. These meetings help determine how support will be directed to maximize priority time use targets. PST is responsible for managing time-use through a year plan.

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

4. Indigenous Languages and Education

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

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

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

A. *Regional Indigenous Language and Education Coordinators*

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

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

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

B. *Indigenous Language and Education Teams*

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

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

Indigenous Language and Education Team			
School	**ILE Team Composition** *(Principal, PST, etc.)*	**Meeting Frequency**	**Explanation if ILE Team was not in place or active** *(if applicable)*
Example: ILESHS	• *Principal* • *PST* • *ILI* • *Janitor* • *Cultural Support Worker* • *Homeroom teachers from grade 7, 9 and 11*	*Once a month*	*N/A*
K'àlemì Dene	• Principal/RILE • Indigenous Language and Culture Instructors • Indigenous Language Instructors • Staff volunteers	Once a month	

C. Indigenous Language Instructors

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

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

School Name	Allocated (PY)	Budgeted (PY)	Explanation for difference (if applicable)	Actual (PY)	Explanation for difference or any adjustments to PYs (if applicable)
K'àlemì Dene	1.54	2			
TOTAL	1.54	2			

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

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

Accommodations made to maintain Indigenous language instruction in the region, if any?	*Example: Three Indigenous Language Instructors have been hired on a letter of authority* The Indigenous Language Instructor is an Elder and fluent Wıìlıìdeh speaker, but does not have any training in education. The 2024-25 school year will be her sixth full year with KDS. We recognize that our Elder holds valuable knowledge and we are fortunate to have created a collaborative teaching team to deliver the *Our Languages Curriculum*. Classroom teachers are also present for lessons to further support classroom management, small group activities and student engagement. This past school year, our Elder worked with two Indigenous Language and Education Instructors to help deliver the Our Langauges Curriculum and culture program. While these individuals do not hold Bachelor of Educations, they have worked in school settings, and come with a wealth of traditional knowledge that only YKDFN band members have. At present, they are working with Letters of Authority. We plan to move forward with one person in the position for the 2024-25 school year.
Plans to recruit and retain language teachers, if any?	*Example: The region has plans to work with ECE to implement the Indigenous Language Instructor Employment Plan (ILIEP) in our region.* K'àlemì Dene is dedicated to recruiting and retaining language instructors with a specific focus on the Wiiliideh language and YKDFN culture. In the previous school year, our Elder collaborated with two Indigenous Language

	and Education Instructors to deliver the Our Languages Curriculum and cultural program. While these instructors do not possess Bachelor of Education degrees, they bring invaluable experience from working in school environments and hold a profound depth of traditional knowledge unique to YKDFN band members. Currently, they are engaged with Letters of Authority. Looking ahead to the 2024-25 school year, our plan is to transition one individual into a permanent position within this role. This strategic approach reflects our commitment to supporting and preserving Indigenous language education by leveraging the expertise and cultural insights of our community members. We will also explore additional training opportunities provided by ECE. Additionally, KDS is also always bringing in new Community Resource People in hopes of recruiting new and long-term Indigenous Language Instructors for the school. If possible, KDS would support a community to participate in the MAPs program with Indigenous Language Instructor.
The # of anticipated New ILIs and which schools they are in.	2 – K'àlemì Dene School
Challenges and/or barriers faced in the region	• A lack a fluent of speakers. • Some of the trained language speakers in the region are not interested in working at the school. • Many other schools and groups pulling from a small number of language experts.

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:
  - o Allocating resources to support JK-12 educators in actively implementing *Dene Kede* and/or *Inuuqatigiit.*

- Schools should welcome all students within learning environments that centre, respect and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located, through building the school-community relationship, offering educator training and employing a whole school approach to Indigenous language use by:
  - o Allocating resources to help build the school-community relationship, including **mandatory Elders in Schools programming**: *Please note that Elders in School Programming no longer exists as a separate program and the financial support has been absorbed into Indigenous Education funding;*
  - o 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,
  - o 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:
  - o Allocating resources to support educators to ensure their teaching and learning practices are holistic, spiral, experiential and relational;
  - o 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,
  - o Allocating resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

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

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

School Name	Allocated ($)	Budgeted ($)	Explanation for difference (if applicable)	Actual ($)	Explanation for difference (if applicable)	3rd Party Funding ($) / Source (If applicable)
Example: ILESHS	$40,000	$30,000	$10,000 will be used for sub costs/travel to support language professional development for ILIs	$30,000	N/A	N/A
K'àlemì Dene	$32,100	$32,100				
TOTAL	$32,100	$32,100				

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

School	Elder in School *(Y/N)*	Cultural Support Worker *(Y/N)*	How are these positions funded?	If no to either of these positions, why not?
Example: ILESHS	*No*	*Yes*	*Jordan's Principle*	*Elders are hired on short term basis using ILE Funding*
K'àlemì Dene	Yes	Yes	• Indigenous Education • Community Support • Language Instructor PY	

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)
Example: ILESHS	*Trail Break*	*100*	*90*	*Program Support Teacher and Vice Principal had mandatory Territorial wide training with a division of ECE*
K'àlemì Dene	History of Yellowknives Dene First Nation people	100		
K'àlemì Dene	Winter Travel	100		

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

F. *Offering Key Cultural Experiences*

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

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

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

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

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

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

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

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

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

G. *Employing a Whole School Approach to Language Use*

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

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

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

H. Community Support

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

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

Allocated ($)	Budgeted ($)	Explanation for Difference (if applicable)	Actual ($)	Explanation for Difference (if applicable)
$15,114	$15,114			

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)
$ 34,556	$34,556			

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

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

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

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

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

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

Appendix B: Operating Plan - Operating Budget

Department of Education, Culture & Employment
Council/District Approved 2024-2025 Budget

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

	2024-2025 Budget	2023-2024 Approved Budget	2023-2024 Projected Actual
OPERATING FUND			
REVENUES			
Government of the NWT			
ECE Regular Contributions	3,428,206	3,400,400	3,400,400
SSI (Base Amounts - Schedule 8)	7,500	15,000	15,000
Northern Distance Learning (Schedule 8)			
Minority Language (Schedule 8)			
Education Renewal Initiative (Schedule 8)			
ECE Other Contributions			
Sub-Total ECE	**3,435,706**	**3,415,400**	**3,415,400**
GNWT Other Contributions	27,600	42,000	27,600
Total GNWT	**3,463,306**	**3,457,400**	**3,443,000**
Federal Government Jordan's Principle (Schedule 8)	8,000	8,500	
Federal Government Other			
Property Tax Requisitioned			
Other Education Bodies			
Education Body Generated Funds			
Rentals			
School Fees			
Investment Income	6,000	20,000	6,000
Donations			
Other	62,000	51,000	64,205
Total Generated Funds	**68,000**	**71,000**	**70,205**
TOTAL REVENUES	**3,539,306**	**3,536,900**	**3,513,205**
EXPENSES			
Administration (see Schedule 2)	365,000	266,000	107,646
School Programs (see Schedule 2)	2,715,000	2,900,000	2,301,335
Operations and maintenance (see Schedule 2)			
Inclusive Schooling (see Schedules 2&3)	998,000	1,074,000	591,111
Indigenous Languages and Education (see Schedules 2 & 4)	555,000	457,000	221,208
Student/Staff Accomodations (see Schedule 2)			
Debt Service			
Other	8,500	8,500	
Sub-Total Expenses Before Amortization	**4,641,500**	**4,705,500**	**3,221,300**
Amortization (see Schedule 6)			
TOTAL EXPENSES**	**4,641,500**	**4,705,500**	**3,221,300**
ANNUAL OPERATING SURPLUS (DEFICIT)	**(1,102,194)**	**(1,168,600)**	**291,905**
ACCUMULATED SURPLUS (DEFICIT) OPEN *	**1,561,415**	**1,921,700**	**1,269,510**
ACCUMULATED SURPLUS (DEFICIT) CLOSE *	**459,221**	**753,100**	**1,561,415**

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

Reconciliation of Total Closing Accumulated Surplus:			
Closing Operating Surplus from above	459,221	753,100	1,561,415
Closing Tangible Capital Assets (YK1, YCS, TCSA, SSDEC)	0	0	0
Closing LED Reserve (YK1 Restricted)	0	0	0
Closing Liability to GNWT (CSFTNO)	0	0	0
Closing Restricted Operating Reserve for Vehicle Replacement (Schedule 9)	0	0	0
Total Closing Accumulated Surplus	**459,221**	**753,100**	**1,561,415**

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

	Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Language/ Cultural Programs	Student/Staff Accommodation	Jordan's Principle	Total
SALARIES								
Teachers' Salaries		1,710,000						1,710,000
Regional Coordinators (RISC/RILE)				88,000				88,000
Program Support Teachers				290,000				290,000
Support Assistants				435,000	150,000			585,000
Indigenous Language Instruction					255,000			255,000
Cultural Resource Staff								0
Elders in Schools					5,000			5,000
Non Instructional Staff	260,000	280,000		122,000				662,000
Board/Trustee Honoraria	15,000							15,000
EMPLOYEE BENEFITS								
Employee Benefits/Allowances								0
Leave And Termination Benefits		60,000						60,000
STAFF DEVELOPMENT (Including Travel)				13,000				13,000
SERVICES PURCHASED/CONTRACTED								
Professional/Technical Services	85,000	65,000		19,000	60,000			229,000
Postage/Communication		13,000						13,000
Utilities								0
Heating								0
Electricity								0
Water/Sewage								0
Travel		78,000						78,000
Student Transportation (Busing)		80,000						80,000
Advertising/Printing/Publishing								0
Maintenance/Repair		100,000						100,000
Rentals/Leases		21,000						21,000
Other Contracted Services		8,000			33,000			41,000
MATERIALS/SUPPLIES/FREIGHT								
Assistive Technology		100,000		21,000				121,000
Materials	5,000	200,000		10,000	52,000		8,500	275,500
Freight								0
DEBT EERVICE								0
OTHER								0
SUB-TOTAL OF EXPENSES BEFORE AMORT	365,000	2,715,000	0	998,000	555,000	0	8,500	4,641,500
AMORTIZATION								0
TOTAL	365,000	2,715,000	0	998,000	555,000	0	8,500	4,641,500

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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

	General Inclusive Schooling	School Based Mental Health and Wellness	Magnet Facilities	Total
SALARIES				
Regional Coordinators	88,000			**88,000**
Magnet Facility Teachers				**0**
Program Support Teachers	290,000			**290,000**
Support Assistants	435,000			**435,000**
SBMHW Positions		122,000		**122,000**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances				**0**
STAFF DEVELOPMENT (Including Travel)	13,000			**13,000**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services	19,000			**19,000**
Student Transportation (Busing)*				**0**
Other Contracted Services				**0**
MATERIALS/SUPPLIES/FREIGHT				
Assistive Technology	21,000			**21,000**
Materials		10,000		**0**
Freight				**0**
TOTAL	**866,000**	**132,000**	**0**	**998,000**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
SALARIES				
Regional ILE Coordinators				**0**
Indigenous Language Instruction	150,000			**150,000**
Cultural Resource Staff	255,000			**255,000**
Elders in Schools			5,000	**5,000**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances				**0**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services			60,000	**60,000**
Travel				**0**
Student Transportation (Busing)*				**0**
Advertising/Printing/Publishing				**0**
Rentals/Leases				**0**
Other Contracted Services	33,000			**33,000**
MATERIALS/SUPPLIES/FREIGHT				
Materials	50,000	1,000	1,000	**52,000**
Freight				**0**
TOTAL	**488,000**	**1,000**	**66,000**	**555,000**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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

	Person Years
Administration Staff	1.50
Territorial Schools:	
Teachers	11.50
Consultants	
Classroom Assistants	
Secretaries	
Custodians	
Other - Specify	
Cook	0.50
Bus Driver/Bus Monitor	1.00
Inclusive Schooling:	
Regional Coordinator	0.50
Program Support Teachers	2.00
Support Assistants	6.00
Speech and Language Pathologist	1.00
SBMHW Positions	1.00
Other - Specify	
Indigenous Languages and Education:	
Regional Coordinator	1.00
Indigenous Languages Instruction Staff	3.00
Other - Specify	
Total Person Years	29.00

Department of Education, Culture & Employment
Council/District Approved 2024-2025 Budget

INPUT	YK1
CALCULATED	YCS
FORMAT	BOTH

Ndilo District Education Authority
Reconciled Accumulated Surplus - (Schedule 6)
Annual Budget - Consolidated

	2024-2025 Budget	
TOTAL ACCUMULATED SURPLUS OPEN	1,561,415	**1,561,415**
Opening Balance Investment in Tangible Capital Assets	0	
Less : Amortization (enter negative)	0	
Plus : Capital acquisitions	0	
Plus : Debenture principal repayment	0	
Closing Balance Investment in Tangible Capital Assets	0	
Opening Balance LED Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	0	
TOTAL ACCUMULATED SURPLUS CLOSING		**459,221**
ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY	**459,221**	**459,221**
		REPRESENTED BY:
Opening Balance Operating Surplus	**1,561,415**	
Plus : Annual Surplus (enter positive) or	**0**	
Less : Annual Deficit (enter negative)	**(1,102,194)**	
Amortization	0	
Capital acquisitions	0	
Debenture principal repayment	0	
Plus : Transfer from Investment In Capital Assets	0	
Plus : Transfer from (to) Decentralized Accumulated Surplus	0	
Plus : Transfer from (to) Restricted Vehicle Replacement Reser	0	
Plus : Transfer from (to) Capital Fund Reserve	0	
Plus : Transfer from (to) LED Reserve	0	
Closing Balance Operating Surplus	**459,221**	**459,221**
Opening Balance Decentralized Surplus	**0**	
Transfer from (to) operating fund surplus	0	
Closing Balance Decentralized Surplus	**0**	**0**
Opening Balance Capital Fund Reserve	**0**	
Transfer from (to) operating fund surplus	0	
Closing Balance Capital Fund Reserve	**0**	**0**

BUDGET 2024-25　　　　　　　　　　　　**Schedule 7**
School year July 2024 to June 2025

Ndilo District Education Authority

		Amount $
#	**Revenue**	
1	Contributions from GNWT	
	Name of Department	
	a) ECE	3,428,206
	b) ECC - Take a Kid Trapping	10,000
	c) HSS - Dropt the Pop	2,600
	d) MACA - Active After School	15,000
	e) SSI	7,500
1	Contributions from Related party Entities	
	a)	
	b)	
	c)	
1	Contributions - From other sources*	
2	Transfer payments (Government of Canada)	8,000
3	Non - Renewable Resource Revenue**	
4	Interest Income (general)***	6,000
5	Other income (general)	
	From Related Party Entities:	
	a)	
	b)	
	c)	
5	Other income (general) - other sources*	62,000
	Taxation and general revenues	
6	Corporate and personal income taxes	
7	Other taxes	
	From Related Party Entities:	
	a)	
	b)	
	c)	
7	Other taxes - other sources*	
8	General	
	From Related Party Entities:	
	a)	
	b)	
	c)	
8	General - other sources*	
9	Income from portfolio investments****	
10	Sales	
	To Related Party Entities:	
	a)	
	b)	
	c)	
10	Sales - Other sources*	
11	Recoveries	
	From Related Party Entities:	
	a)	
	b)	
	c)	
11	Recoveries - other sources*	
12	Recoveries of prior years' expenses	
		3,539,306.00
	Expenses	
1	Grants	
	To Related Party Entities:	
	a)	
	b)	
	c)	
1	Grants - to others*****	
2	Contributions	
	To Related Party Entities:	
	a)	
	b)	
	c)	
2	Contributions -to others*****	
3	Compensation and benefits	3,670,000
4	Change in valuation of allowances	
5	Amortization of tangible capital assets	
6	Other expenses	
	Charged to Related Party Entities:	
	a) YK1 - Superintendent Contract	40,000
	b)	
	c)	
6	Other expenses - to others*****	931,500
		4,641,500.00
	Annual operating surplus (deficit)	(1,102,194.00)

Notes

*	Revenue from other sources other than Related Parties - Refer to Related Party List
**	Includes revenue from Mineral, Oil and Gas Royalties; Licences, Rental and Other fees; and Quarry fees
***	Interest income earned from short-term liquid investments and current investments with a maturity date of less than 90 days to 1 year from acquistion
****	Interest income from Portfolio Investments with a maturity date of over 1 year from acquisition
*****	Expenses and charges incurred, other than with Related Party Entities

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

	Northern Distance Learning	Minority Language Education and Second Language Instruction - French	Education Renewal Initiative	SSI (Base Amounts)	Jordan's Principle	Total
Revenues and Expenses Included In Schedule 1						
CONTRIBUTION REVENUES (See Schedule 1)				7,500	8,000	**15,500**
EXPENSES						
Salaries						0
Operating & Maintenance				7,500	8,000	15,500
Project Based (Minority Language)						0
Other						0
TOTAL EXPENSES	0	0	0	7,500	8,000	15,500
SURPLUS (DEFICIT)	0	0	0	0	0	0

Ndilo District Education Authority

Education Body 2024-25 Vehicle Replacement Proposal and Capital Budget - (Schedule 9)
Annual Budget

Vehicle Replacement or Addition?	Vehicle being replaced Asset Number # (If Applicable)	Vehicle being replaced Make and Model (If Applicable)	Asset Type	Location	Disposal Proceeds (If Applicable)	Proposed replacement vehicle	Proposed 2024-25 Restricted Operating Reserve	Proposal Description (Economic Justification)

Total Restricted Operating Reserve for Vehicle Replacement	$	-

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

Appendix C: Annual Report - Audited Financial Statements

Approvals

Operating Plan

_____
Education Body Chair

_____
Superintendent

Aug 8/24
_____
Date

Aug. 5/24
_____
Date

Annual Report

_____
Education Body Chair

_____
Superintendent

_____
Date

_____
Date

Education Accountability Framework

Sahtú Divisional Education Council

Operating Plan

For the 2024-25 School Year

Table of Contents

Operating Plan - Executive Summary

The Sahtú Divisional Education Council's Operating Plan for the 2024-2025 school year was prepared in compliance with the *Financial Administration Act* (FAA) that requires Northwest Territories (NWT) Education Bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

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

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

The Sahtu Divisional Education Council will focus the following goals and targets in the 2024 – 2025 school year, building upon and extending from the four prior school years that have formed part of the SDEC Strategic Plan for Education, 2020 – 2025:

A. Literacy and Numeracy

Intervention and remediation, prioritized by the interruptions to learning brought on by COVID-19, remain foundational pillars in our current approach. A designated Numeracy and Literacy Interventionist Teacher at each school works closely with hired educational contractors / specialist consultants to target measurable academic growth in reading, writing, and mathematics in grades 1 – 9. On-going assessments in reading, writing and mathematics allow strategic and timely interventions where necessary to ameliorate gaps in student learning and to expedite growth and alignment with grade-level expectations and curricular outcomes and competencies. Regional assessments are captured three times in the school year (Fall, Winter, and Spring) in reading and writing, while informative assessments in mathematics are compiled throughout the school year to monitor academic growth and alignment with curricular outcomes / competencies.

B. Indigenous Language and Education

Our Languages Curriculum (OLC) will drive instruction and learning in Dene Kede language in grades 1 – 9, with assessment and reporting aligned with the curriculum, and supported by the *Indigenous Language and Education* (ILE) *Handbook.* Implementation gaps are targeted for 2024 – 2025 through a combination of training support and increased accountability. Accountability through increased principal-supported instructional planning and classroom observations are in place for 2024 – 2025, along with curriculum training and support throughout the school year for instructors. New Indigenous Language Instructors (including Immersion Instructors) will receive on-going training in OLC / assessment / reporting, classroom management, and inclusive schooling.

Dene Kede Immersion will be available in JK / K where school District Education Authorities support the adoption and implementation. In 2024 – 2025, Immersion will continue to be implemented in Tulita, Deline and Fort Good Hope. Locally developed land and culture credit courses in high school, accessible to grade 10 – 12 students, will continue to be offered: Naiʔeʔa 15, 25, 35. The courses are prioritized in inter-disciplinary and competency-driven approaches, especially in grade 10, with the adoption of the new Northwest Territories Curriculum.

C. Inclusive Schooling
Training of support assistants in supporting students with neurodiversity and learning and behaviour challenges; mandatory teacher and support assistant weekly planning to optimize differentiation in teaching and learning; teacher and principal accountability in implementation of specialists' recommendations; and region-wide training in changes in student support plans aligned with the adoption of the new curriculum are target areas for improvement in 2024 – 2025.

D. Thinking Classrooms and Key Competencies
We are challenged to develop youth who know how to apply thinking to find solutions, rather than youth who simply recall content and skills (facts, figures, and procedures) taught in school. Competencies are about applying knowledge and skills as challenges arise. Innovation is about looking at challenges in new ways to find solutions. In support of our work in developing NWT Key Competencies and the change to a competency-driven curriculum, the Sahtu will focus the following objectives in JK-12:
- Cultivate an interdisciplinary, cross-curricular teaching and learning community.
- Students engage in experiential, problem-based learning.
- A teacher-driven and supported STEM program that is place-based and innovates based on northern challenges.
- A teacher-driven and supported STEM program that integrates northern identity and traditional knowledge into learning and where innovative thinking is key to addressing northern issues and finding northern solutions to current challenges.
- Enhanced social emotional learning through increased student collaboration and enhanced social responsibility through active student voice and active student collaboration and innovation.
- Sustainable culture of STEM maintains consistent teaching strategies despite teacher turnover.

E. Student and Educator Wellness
Foundational to success and sustainability in teaching and learning is health and wellness, and holistic well-being. School-based mental health and wellness (SBMHW) priorities are:

- A school counsellor in each school to serve JK-12 students and to focus prevention, promotion, and intervention through education,
- The school counsellors will focus level 1 and level 2 interventions - with the focus on prevention, promotion, and intervention through education. The level 3 and 4 clinical interventions will remain NTHSSA responsibilities.
- Strong community partnerships between school counsellors and community health and wellness practitioners will offer wrap-around support to children and youth, and by extension to families.

The Sahtu Education Body actively promotes a respectful and responsible learning and working environment. Teachers and school staff are required to complete the *Living Well Together* modules and workplaces adhere to the tenets of the GNWT *Harassment Free and Respectful Workplace Policy.* In addition, school principals are provided 1.5 days to complete *Introduction to Psychological Health and Safety in the Workplace*, along with other self-selected GNWT courses to promote healthy workplaces.
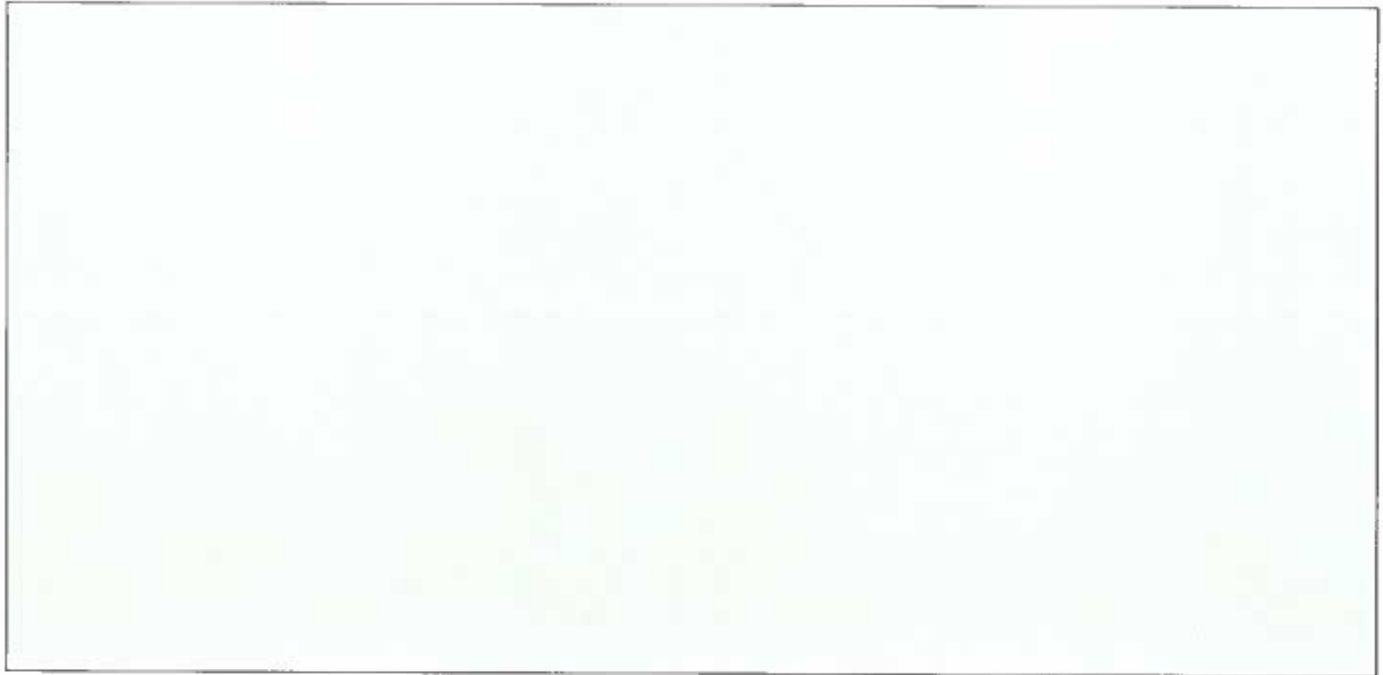
In summary, the Sahtu priorities for teaching and learning are aligned with shared priorities outlined by Education Leaders and ECE, and the Sahtu Strategic Plan for Education, 2020 – 2025.

Annual Report - Executive Summary

The Sahtú Divisional Education Council's Annual Report for the 2024-2025 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 Sahtú Divisional Education Council (SDEC) was established in 1989. The mandate of the SDEC is to provide a quality junior kindergarten to grade 12 education to approximately 496 students in the communities of Délı̨nę, Tulit'a, Norman Wells, Fort Good Hope, and Colville Lake. The SDEC is composed of one representative from each of the five community-based District Education Authorities (DEAs). DEAs are elected, acclaimed, or appointed by the community, and each DEA elects one of its members to represent them at the regional SDEC meetings.

The SDEC is responsible for the provision of publicly funded education within the jurisdiction according to all relevant statutes and regulations and using funds provided by the Government of the Northwest Territories. The SDEC provides facilities, transportation, programs and services and management of risk associated with the operations of the school division.

Governance Structure and Elections

2021-2024 Divisional Education Council Membership

Community	Representative	Position on Board
	Heather Bourassa	Chairperson
Colville Lake	Isabel Orlias	Trustee
Deline	Mary Ann Vital	Trustee
Fort Good Hope	Nadine Tatchinron	Trustee
Norman Wells	Tamara McNeely	Trustee
Tulita	Sally Horassi	Trustee

Sahtú governance elections are held on a three-year cycle. Community District Education Authorities (DEAs) can be either elected through a democratic voting process or acclaimed if insufficient candidates put forward their name during the election. DEA members can also be appointed to a membership position if a vacancy occurs during the term of the sitting DEA. The SDEC follows the elections procedures outlined in the NWT Elections Act and in accordance with Municipal and Community Affairs (MACA) policy and procedure.
Sahtú Divisional Education Council Elections

Election	Length of Term	School Years
October 2018	3 years	2018-2019 2019-2020 2020-2021
October 2021	3 years	2021-2022 2022-2023 2023-2024
October 2024	3 years	2024-2025 2025-2026 2026-2027

Governance Building Capacity

Effective school board governance results from the collective knowledge and skill of the trustees and their capacity or willingness to work together; to manage or resolve conflicting beliefs and values about what constitutes the public interest and to balance the responsibilities of constituency representation with the best interests of the whole organization. The combined skill set and knowledge of trustees and their ability to function in a collaborative manner are crucial to the effective governance of the organization. As a result, training is viewed as an important tool to increase understanding of roles and responsibilities and effective board collaboration.

In October 2024, the Sahtú elections will take place, and this may result in a combination of newly elected and returning members to both the community DEAs and the subsequent appointment of trustees to the DEC. With many new members to the DEAs, training is an important tool to ensure members understand roles and responsibilities from a governance and operational perspective. A "DEA Orientation" workshop includes an overview of the function, foundation policies, and key priorities of the SDEC, and a clarification of DEA, member, and partner roles and responsibilities and will be provided at an in-person workshop in Norman Wells, schedule for mid-January 2025.

In addition, the SDEC will support DEAs in policy development, through a series of workshops that began in March 2024 and will continue in 2024 – 2025.

Each year, the DEC can attend a conference related to SDEC key priorities.

Key Senior Management Positions:

Superintendent of Schools – Lorraine Kuer

Supervisor of Business Affairs - Siddik Mohammad

The Superintendent of Schools is the Chief Executive Officer (CEO) of the SDEC and fulfills roles under the Government of the Northwest Territories legislations, including that of "Deputy Head" for the public service.

The Sahtú DEC identifies potential DEC / DEA development workshops to assist trustees in improving their skills as representatives on an education governing body. New DEC / DEA members are expected to review the local policies, regional policies and to attend workshops available to trustees, such as the "New Member Orientation".

B. Functional Organizational Chart

The following table details the functional organization of the Education Body:
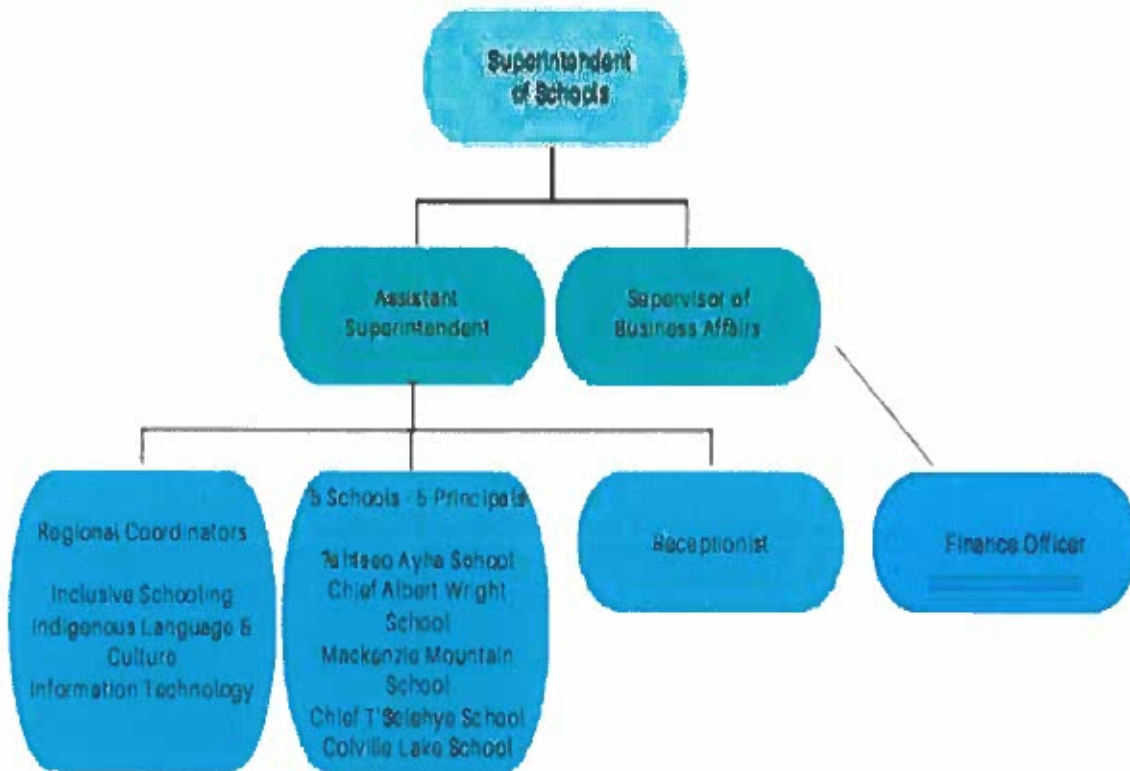
The Assistant Superintendent position is unfunded and remains vacant in 2023 – 2024 and 2024 – 2025.

C. School Profiles

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

Total Number of Schools in District	5	Total Anticipated Student Head Count	496

School Name	Community	Grades Offered	Programming Highlights
Colville Lake School (Colville Lake)	Colville Lake	JK-12	• Dene Kede Language classes • Extensive community-school partnerships in on-the-land programming • Full-time food preparation program • Individualized targets in reading and numeracy through the support of an instructional coach • Northern Distance Learning
?ehtseo Ayha School (?ehtseo Ayha)	Délįnę	JK-12	• Dene Kede Language classes • JK - K Dene Kede Language Immersion • Alternate high school program • Enhanced on-the-land programming for JK-12 through weekly access to a school cabin • Northern Distance Learning
Chief T'Selehye School (Chief T'Selehye)	Fort Good Hope	JK-12	• Dene Kede Language classes • JK - K Dene Kede Language Immersion • Literacy / Numeracy Intervention • Nai?e?a 15 / 25 / 35 for grades 10-12 • Industrial Arts Classes • Northern Distance Learning

Chief Albert Wright School (Chief Albert Wright)	Tulita	JK-12	• Dene Kede Language classes • JK - K Dene Kede Language Immersion • Literacy / Numeracy Intervention • Alternative high school programming • Northern Distance Learning
Mackenzie Mountain School (Mackenzie Mountain)	Norman Wells	JK-12	• Dene Kede Language classes • Literacy / Numeracy Intervention • Northern Distance Learning • Core French

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	DEC	Colville Lake DEA	Deline DEA	Fort Good Hope DEA	Norman Wells DEA	Tulita DEA
Code of Conduct	X	X	X	X	X	X
School Attendance	X	X	X	X	X	X
Safe Schools	September 13, 2021	X	X	X	X	X
Transportation of Students	May 11, 2023	X	X	X	X	X
Conduct of Business	May 11, 2023	X	X	X	X	X
Records Management	X	X	X	X	X	X
Student Assessment	X	X	X	X	X	X
Inclusive Schooling	X	X	X	X	X	X
Community Senior Secondary Schooling	X	X	X	X	X	X

Honorarium	May 11, 2023	April 10, 2023	X	X	X	X
Annual Report	X	N/A	N/A	N/A	N/A	N/A
Borrowing Money	X	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.	A. Thinking Classrooms and NWT Key Competencies – experiential, cross-curricular, problem-based learning in JK-K evident in STEM activities and representations of learning. B. *Our Languages Curriculum,* supported by the *Indigenous Language and Education* (ILE) *Handbook,* drives teaching and learning in grades 1 – 9 and supports JK/K Immersion teaching and learning. C. Reading, Writing and Mathematics reflect gains in student achievement consistent with grade-level expectations for students on regular programs and gains reflective of rigorously addressing below acceptable academic achievement in these skills.

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
All JK-12 Classrooms will create one or more project(s) to reflect experiential, cross-curricular, problem-based learning reflective of NWT Key Competencies.	100%		
All Immersion and core Indigenous Language classrooms will reflect adherence to OLC curriculum and instruction / assessment supported by the *Indigenous Language and Education* (ILE) *Handbook.*	100%		

Balanced Literacy Approaches, including daily guided reading, will result in all Sahtú grade 1 – 6 students on regular programs gaining **three or more levels** in reading over the school year. Sahtú students in grades 7 – 9 will reach or exceed reading level Z, unless on individualized support plans for difficulty. Fountas & Pinnell Benchmark Reading Assessments compiled by October 31, February 28 and May 31 will be used to monitor reading growth and progress toward reaching reading goals. Writing, assessed three times in the school year using Sahtú Whole Region Rubrics, will show 80% of grade 1- 12 students, on regular programs, meeting or exceeding grade level expectations in *content, organization, and voice* by June 2025. Numeracy: Grade 1- 8 students, on regular programs, will meet or exceed 80% of curricular expectations as measured by Sahtú Curriculum-Aligned Math Assessments in one to three years. - 70% of grade 1-8 students will meet or exceed mathematics curricular expectations in Year 1 - 75% of grade 1-8 students will meet or exceed mathematics curricular expectations in Year 2 - 80% of grade 1-8 students will meet or exceed mathematics curricular expectations in Year 3	100%		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

B. *School Improvement Planning & School Reviews*

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

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

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

Regional approach to **School Improvement Planning and School Reviews**, and relevance to regional and shared priorities, for the school year.	Faltering efforts to establish school reviews in 2020 – 2024, and in decades prior, have culminated in a collaboratively developed "school report card" which will measure school growth and improvement in each community and provide instructive conversations and directions for each school and community DEA to monitor school change and improvement aligned with better academic and holistic achievement for children and youth. The school report card issued at the end of November and end of May will target student achievement in literacy and numeracy; student achievement in experiential cross-curricular learning and NWT key competencies; Indigenous language and culture benchmarks; student and educator wellness; inclusive schooling; and functional school governance and policy requirements. The school report card also features in principal evaluations and feedback.

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

C. Staff Evaluations

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

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

Regional approach to the completion of **Staff Evaluations.**	Teacher and principal evaluations are conducted according to the evaluation cycle. In 2023 – 2024, evaluations of performance will be conducted of all teachers on probation, those teachers reaching the fourth year since their last performance appraisal, those teachers whose professional competence requires confirmation, and those teachers who personally request this option. New principals will receive a final evaluation report at the end of year two. Principals not involved in a formal evaluation are expected to be working on a professional growth plan in consultation with the Assistant Superintendent.

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

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Number of teachers and PSTs formally evaluated in the school year.	100% of teachers & PSTs requiring evaluation according to the evaluation cycle		

Number of principals and assistant principals formally evaluated in the school year.	100% of principals requiring evaluation according to the evaluation cycle		
Number of Education Body School Support Consultants and Assistant Superintendents formally evaluated in the school year.	3		
Number of Superintendents formally evaluated in the school year.	1		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

D. *Regional Training and In-Service*

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

To support the implementation of NWT Curriculum Renewal, education bodies have agreed to dedicate one (1) full day or two (2) half days in the 2024-2025 school year calendar for training/in-service for educators. It is suggested that this day be identified regionally and connected to regional in-service days. There will be no reduction in the number of instructional hours for students to allow for this day.

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

Regional approach to the completion of **Training and In-Service**, including reference to plans for the identified NWT Curriculum Renewal training day(s). Please include relevance to regional and shared priorities, for the upcoming school year.	NWT Curriculum Renewal training is established in Sahtu 2024 – 2025 school calendars as October 3 and one collaborative STIP day is dedicated to ECE-led training in facets of assessment and reporting aligned with the new curriculum rollout. Other educator training includes: Sahtu Regional Teachers' Conference, October 1-2, where the theme of *Assessment in the new NWT Curriculum* has been identified by educators for focus. On-site training of educators in experiential, cross-curricular learning using STEM will take place five times in the school year during regular instructional time. Similarly, on-site training of educators in topics related to inclusive schooling, reading instruction, writing instruction, and numeracy take place at least three times in the school year during regular sessional days. Substitute teachers provide release time as needed for educators to engage in training.

Regional Performance Indicators	Regional Targets	Results	Explanation of Difference *(if applicable)*
Number of administration days dedicated to training and in-service.	Sahtu Regional Teachers' Conference: One Collaborative STIP day (ECE training); one collaborative STIP Day and one		

	PD Day, by teacher choice. One administration day dedicated to training and in-service.		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

E. *Literacy Coordinators*

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

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

Allocated *(PY)*	Education Body Contributed *(PY)*	Total Budgeted *(Allocated + Contributed = PY)*	Explanation if not 1.0 or 0.5 *(if applicable)*	Actual *(PY)*	Explanation for Difference *(if applicable)*
0.50	0	0.5	0.5		

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

F. Healthy Food for Learning

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

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

Regional approach to **the Healthy Foods for Learning program** for the upcoming school year.	Sahtú schools provide healthy foods daily to address student basic needs, to support families with school-age children, and to scaffold student readiness to learn. All Sahtú schools offer daily breakfast programming, and mid-morning and mid-afternoon healthy snacks. Using Jordan's Principle funding, Colville Lake School and Chief T'Selehye School can hire a full-time foods coordinator to prepare meals/snacks for students. Chief Albert Wright School and Mackenzie Mountain School similarly access third party funding to hire a full-time foods coordinator. One Sahtú school offers lunch programming for students unable to go home for lunch due to transportation constraints; another school offers a lunch "to go" option for students in need of a midday meal.

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

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

Chief T'Selehye				
Chief Albert Wright				
Mackenzie Mountain				

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

G. Second Language Education

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

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

School Name	Language of SL (Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̨chǫ)	Type of SL program (core, immersion, intensive, post-intensive)	Grades of SL program (per program type)	Was the SL program offered as planned? (Y/N)	If No, why not?
Colville Lake	North Slavey	Core	JK-9		
ʔehtseo Ayha	North Slavey	Core Immersion	1-9 JK/K		
Chief T'Selehye	North Slavey	Core Immersion	1-9 JK/K		
Chief Albert Wright	North Slavey	Core Immersion	1-9 JK/K		
Mackenzie Mountain	North Slavey French	Core Core	JK-9 JK-9		

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

H. Student Success Initiative

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

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

Name of SSI Project	Professional Learning Communities
SSI Project Proposal Summary	The function and effectiveness of Professional Learning Communities (PLCs) need to be reviewed due to high teacher turnover and the changing needs of teaching and learning inspired by the new adapted BC curriculum. All Sahtu teachers, JK-12, are involved in professional learning communities to improve practice aligned with better outcomes for students and the demands of a new curriculum. Working with the school principal and a consultant, all teachers are involved in setting learning goals to improve practice and measuring results in terms of improved achievement for students. In 2024 – 2025, PLCs will be reactivated and realigned as the primary mechanism for teacher learning and for monitoring improved achievement for students.

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%		

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 NDL students are supported 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 amount of funding allocated, budgeted, and spent (actual) to provide support to NDL students and the explanation for any variance between each.

School Name	Allocated ($)	Education Body Contribution ($)	Total Budgeted ($)	Actual ($)	Explanation for Difference (if applicable)
Colville Lake	$59,211	$10,000	$69,211		
?ehtseo Ayha	$58,343	$10,000	$68,343		
Chief T'Selehye	$58,063	$10,000	$68,063		
Chief Albert Wright	$57,312	$10,000	$67,312		
Mackenzie Mountain	$55,019	$10,000	$65,019		
TOTAL	**$287,948**	**$50,000**	**$337,948**		

School	Source of NDL Support (Fulltime In-class support (ISP), Support Assistant (SA), classroom teacher, other)	Successes and challenges related to providing support to NDL students
Colville Lake		
?ehtseo Ayha		

Chief T'Selehye		
Chief Albert Wright		
Mackenzie Mountain		

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

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

School Specific Reporting	School	School level Reporting
Top one or two NDL successes at each participating school.	Colville Lake	
	?ehtseo Ayha	
	Chief T'Selehye	
	Chief Albert Wright	
	Mackenzie Mountain	
Top one or two challenges experienced with the implementation of NDL at each participating school.	Colville Lake	
	?ehtseo Ayha	
	Chief T'Selehye	

	Chief Albert Wright	
	Mackenzie Mountain	
Top one or two supports that would help schools better implement NDL next year at each participating school.	Colville Lake	
	ʔehtseo Ayha	
	Chief T'Selehye	
	Chief Albert Wright	
	Mackenzie Mountain	

3. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for programs, processes, and personnel that meet expectations and standards identified in the *Guidelines for Inclusive Schooling* (2016), to effectively support classroom teachers and improve student success. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. Regional Inclusive Schooling Coordinators

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

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

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

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

B. *Program Support Teachers*

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

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

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

School Name	Allocated *(PY)*	Budgeted *(PY)*	Explanation for Difference *(if applicable)*	Details on Split PST roles	Actual *(PY)*	Explanation for Difference *(if applicable)*
Colville Lake	1.00	1.00				
ʔehtseo Ayha	1.00	1.00				
Chief T'Selehye	1.01	1.00				
Chief Albert Wright	1.00	1.00				
Mackenzie Mountain	1.04	1.00				
TOTAL	5.05	5.00	Funding reallocated within IS to offset underfunding of positions			

C. Support Assistants

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

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

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

School Name	Allocated (PY)	Budgeted (PY)	Explanation for Difference (if applicable)	Actual (PY)	Explanation for Difference (if applicable)
Colville Lake	0.91	1.20			
?ehtseo Ayha	1.75	1.60			
Chief T'Selehye	1.88	1.60			
Chief Albert Wright	1.25	1.20			
Mackenzie Mountain	1.93	2.00			
TOTAL	7.72	7.60	Funding reallocated within IS to fund full or half positions.		

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)*
$ 52,831	$52,831			

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?
Healthy Relationships	PSTs, Educators	ECE absorbs this cost	Oct. 8-11, 2024 & in person Jan. 14-17, 2025 & virtual		
New PST In-service	PSTs	ECE absorbs this cost	Oct. 22-23, 2024, Yellowknife		
Autism Spectrum Disorder (ASD) Speaker Series	PSTs, SAs	Children's Autism Services of Edmonton	TBD & virtual		
Various Topics	PSTs, Teachers, SAs	Calgary Regional Learning Consortium	TBD & virtual		
Various Topics	PSTs,	Edmonton	TBD & virtual		

	Teachers, SAs	Regional Learning Consortium			
Foundations in Autism Spectrum Disorder (ASD)	PSTs, Educators, SAs	Children's Autism Services of Edmonton or Continuum North	TBD & in person with virtual aspects		
Foundations in Fetal Alcohol Spectrum Disorders (FASD)	PSTs, Educators, SAs	CanFASD	TBD & virtual		
Foundations in Down Syndrome	PSTs, Educators, SAs	Edmonton Down Syndrome Society	TBD & virtual		
Systematic Synthetic Phonics programme (Jolly Phonics)	Educators	Jollyworks	TBD & virtual		
Self Regulation 101	PSTs, Educators, SAs	The Mehrit Centre	TBD & virtual		
Supporting Individuals through Valued Attachment (SIVA)	Principals, PSTs, Educators, SAs	SIVA / Continuum North	TBD & in person with virtual aspects		

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

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

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

E. *Assistive Technology*

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

The following table details the amount of allocated 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)
$ 76,051					

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 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)*
$ 121,308					

G. *School-Based Mental Health and Wellness*

School-Based Mental Health and Wellness (SBMHW) services are any service or program that is used to increase, maintain, or improve the mental health and wellbeing of all students. Quality mental health and wellness programs and services are provided through a continuum of multi-tiered supports that are trauma-informed, culturally informed, student-centered, and compassionate.

The following table details the amount of allocated, budgeted, and actual funding spent on SBMHW programs and services per school, the explanation for any variance between each, as well as the deliverables and expenditures.

2024-2025 School-Based Mental Health and Wellness Services Funding Report						
Community/ School	**Allocated ($)**	**Budgeted ($)**	**Actual ($)**	**Explanation for Difference** *(If applicable)*	**Deliverable** *(Select either SBMHW Education or SBMHW Provider)*	**Expenditure** *(Ex. Training for Educators, Training for Students, Programming, SBMHW Provider Employee, SBMHW Contracted Services)*
Colville Lake		$ 41,600				
?ehtseo Ayha		$ 41,600				
Chief T'Selehye	$ 296,534	$ 41,600				
Chief Albert Wright		$ 41,600				
Mackenzie Mountain		$ 129,843				
TOTAL	$ 296,534	$ 296,534				

To support the mental health and wellness of all students in an educational setting, it is critical that programs and services align with the SBMHW Policy, Guidelines and Framework.

The following table details the region's approach to ensure that school-based mental health and wellness programs and services are aligned with the above-mentioned documents to best support the mental health and wellness of all students.

REPORTING ON SUCCESS AND CHALLENGES
Please provide a brief explanation of how your region utilized this funding. What specific mental health programs or services did your region implement to meet the mental health needs of youth? Why did your region choose the programs and services mentioned above? Please attach any supporting documentation, such as Mental Health provider job description, overview of the program used, specific resources utilized, contractors hired, etc.
Please provide a brief description of the successes you encountered through the implementation of your region's chosen SBMHW **programs and services.**
Please provide a brief description of the challenges you encountered through the implementation of your region's SBMHW **programs and services.**

H. Alignment of Student Supports

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 support is aligned to the goals stated in their SSPs and/or IEPs for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that **student supports are aligned** to the goals stated in SSPs and IEPs.	The RISC will conduct at least one (1) in-person visit to each school in the Sahtú, to support the development, alignment and review of Student Support Plans (SSPs), and Competency-based Individual Education Plans (CBIEPs). The RISC will ensure that Competency-based IEP are created, as per procedures. The RISC will also monitor the alignment of student supports through virtual check-ins with PSTs and further in-person support visits, as needed. SSPs and CBIEPs can be reviewed and changed at any time but are reviewed at least once every reporting period (3-4 times per year) in the Sahtú. A copy of the SSP or CBIEP is sent home at reporting periods. School principals and RISC monitor that SSPs are finalized on time and support teachers in applying differentiated instruction and individualized strategies to support each students' growth.

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

I. *Flexible Instructional Strategies*

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

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

Regional approach to ensure that principals create conditions to support teachers in the use of **flexible instructional strategies**.	Principals are informed at the beginning of the school year of expectations regarding setting up conditions to support teachers and support assistants in using flexible instructional strategies. In addition, the RISC and Superintendent monitor the implementation of and provide professional development opportunities for flexible instructional strategies throughout the school year. They also monitor that teachers and support assistants meet to review student progress and needs and that teachers are providing adequate direction to support assistants.

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

J. *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 their students for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that the SBST is in place in each school and is operating effectively** as per the directive.	School-based Support Teams will be encouraged to meet weekly, but required to meet at least twice each month for approximately 30-45 minutes to address specific and systemic school issues. Minutes of meetings are kept at the school by the PST, and global reporting is done monthly by the principal and the PST to the SDEC in the form of monthly reports. The Sahtú will build on previous years' successful work with the Territorial-based Support Team when issues cannot be resolved in-house and where outside expertise is needed.

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

K. *Review of SSPs and IEPs*

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

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

Regional approach to **ensure that IEPs and SSPs are updated and reviewed in consultation** with parents, students, SBST members, education body staff, and other professionals as required.	Parents and students will be included in developing and reviewing SSPs and Competency-Based IEP through in-person meetings. When not possible, discussion can be through teleconference calls or virtual conferences. The expectation is that parents receive a mailed copy of SSPs and Competency-Based IEPs at each school reporting period. SSPs and Competency-Based IEPs can be reviewed and changed at any time, but in the Sahtú, these reviews coincide, at minimum, with reporting periods, at least three to four times per year. Suggested reviews dates are indicated in the Important Dates calendar sent out to Principals and PSTs.

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

L. PST Activities

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

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

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

Regional approach to **ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets.**	PST priority time-use targets in the Sahtú will align with the ECE guidelines of at least 60% of their time supporting teachers, 25% of their time used to help students with complex needs and only 15% of their time used for other functions within the school. The RISC will monitor the implementation of this guideline during monthly meetings and by consulting the PST's monthly report that summarizes their duties.

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

4. Indigenous Languages and Education

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

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

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

A. *Regional Indigenous Language and Education Coordinators*

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

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

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

B. *Indigenous Language and Education Teams*

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

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

Indigenous Language and Education Team			
School	**ILE Team Composition** *(Principal, PST, etc.)*	**Meeting Frequency**	**Explanation if ILE Team was not in place or active** *(if applicable)*
Colville Lake	- Principal - ILI - LCC - Teachers	Last Thursday of every month	
?ehtseo Ayha	- Principal - PST - ILI - Immersion Teacher - Teachers - Custodian - LCC	3rd Tuesday of each month	
Chief T'Selehye	- Principal - Admin. Assistant - ILI - SAs - Teachers	Once a month	
Chief Albert Wright	- Principal - Immersion teacher - ILI - LCC	Once a month	
Mackenzie Mountain	- Principal - ILI - SAs - Teachers	Once a month	

C. Indigenous Language Instructors

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

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

School Name	Allocated (PY)	Budgeted (PY)	Explanation for difference (if applicable)	Actual (PY)	Explanation for difference or any adjustments to PYs (if applicable)
Colville Lake	1.00	1.00			
ʔehtseo Ayha	1.33	1.00			
Chief T'Selehye	1.34	1.00			
Chief Albert Wright	1.03	1.00			
Mackenzie Mountain	1.10	1.00			
TOTAL	5.80	5.00			

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

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

Accommodations made to maintain Indigenous language instruction in the region, if any?	- ILI hired as a substitute teacher while vacancy advertised - Letter of authority to three immersion teachers
Plans to recruit and retain language teachers, if any?	- New hires trained in reading and writing in Dene Kede Workshop - New teachers will observe effective instructional practices in schools - ECE will do virtual sessions on new to OLC and assessment / reporting - Mentor will visit and assist on a rotational basis throughout the year - Courses with CILLDI and/or Aurora College on classroom management - SDEC is participating in ILIEP
The # of anticipated New ILIs and which schools they are in.	Anticipated three new ILIs - Chief Albert Wright School - Chief T'Selehye School - Mackenzie Mountain School
Challenges and/or barriers faced in the region	Speakers have no teacher training or classroom experience. Speakers have difficulty with all facets of classroom management e.g. routines, behaviours, inclusive schooling

D. *Indigenous Education*

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

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

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

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

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

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

School Name	Allocated ($)	Budgeted ($)	Explanation for difference (if applicable)	Actual ($)	Explanation for difference (if applicable)	3rd Party Funding ($) / Source (If applicable)
Colville Lake	$ 39,750	$20,500	ECE has not provided funding for operations of ILE that include PD/Conferences, Duty Travel Printing, Contract Services, RILE Services, office supplies, computer supplies and freight. The allocated minus budgeted is allocated to the operations of ILE.			
ʔehtseo Ayha	$ 46,500	$23,500	Same as above.			
Chief T'Selehye	$ 46,500	$22,500	Same as above			
Chief Albert Wright	$ 45,300	$23,500	Same as above			
Mackenzie Mountain	$ 42,600	$20,500	Same as above			
Total	$ 220,650	$110,500	Total $88,912 is allocated to the operations for SY2024-2024 & $12,619 is allocated to resource development.			

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?
Colville Lake	Y	Y	Elders in school by ILE fund Land and Culture Coordinator (LCC) by Jordan's Principle	
?ehtseo Ayha	Y	Y	Elders in school by ILE fund LCC by Jordan's Principle	
Chief T'Selehye	Y	Y	Elders in school by ILE fund LCC by Jordan's Principle	
Chief Albert Wright	Y	Y	Elders in school by ILE fund LCC by Jordan's Principle	
Mackenzie Mountain	Y	Y	Elders in school by ILE fund LCC by Jordan's Principle	

E. *Strengthening Training for Northern Educators*

Strengthening training for Northern educators in Indigenous language and education is essential 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)*
Colville Lake	Regional Language/Cultural workshop-interacting with Elders (elders sharing traditional knowledge)	20		
Colville Lake	Cultural days	100		
Colville Lake	First Nations Educator's conference (Edmonton)	10		
ʔehtseo Ayha	Regional Language/Cultural workshop-interacting with Elders (elders sharing traditional knowledge)	20		
ʔehtseo Ayha	Cultural days	100		
ʔehtseo Ayha	First Nations Educator's conference (Edmonton)	10		
Chief T'Selehye	Regional Language/Cultural	20		

	workshop-interacting with Elders (elders sharing traditional knowledge)			
Chief T'Selehye	Cultural days	100		
Chief T'Selehye	First Nations Educator's conference (Edmonton)	10		
Chief Albert Wright	Regional Language/Cultural workshop-interacting with Elders (elders sharing traditional knowledge)	20		
Chief Albert Wright	Cultural days	100		
Chief Albert Wright	First Nations Educator's conference (Edmonton)	10		
Mackenzie Mountain	Regional Language/Cultural workshop-interacting with Elders (elders sharing traditional knowledge)	20		
Mackenzie Mountain	Cultural days	100		
Mackenzie Mountain	First Nations Educator's conference (Edmonton)	10		

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

F. Offering Key Cultural Experiences

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

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

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

School	Name of Land Based Key Cultural Experience *(list two wise practices from each school)*	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used? *(Y/N)*	Duration of Experience *(Days / hours / frequency)*
Colville Lake					
?ehtseo Ayha					
Chief T'Selehye					
Chief Albert Wright					

Mackenzie Mountain					

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

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

School	Name of School-Based Key Cultural Experience (list two per school)	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used throughout? (Y/N)	Duration of Experience (Days / hours / frequency)
Colville Lake					
Ɂehtseo Ayha					
Chief T'Selehye					
Chief Albert Wright					
Mackenzie Mountain					

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
Colville Lake		
Ɂehtseo Ayha		
Chief T'Selehye		
Chief Albert Wright		
Mackenzie Mountain		

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.
Colville Lake		
?ehtseo Ayha		
Chief T'Selehye		
Chief Albert Wright		
Mackenzie Mountain		

H. Community Support

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

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

Allocated ($)	Budgeted ($)	Explanation for Difference (if applicable)	Actual ($)	Explanation for Difference (if applicable)
$ 98,754	$105,500	Increase in wages / fees.		

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)
$ 147,381	$160,000	Increased costs of travel & accommodation for ILIs attending workshops.		

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

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

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

Type of technology purchased	# of Items Purchased	How the Purchased Technology Supports *OLC* and *ILE Handbook* Implementation

Appendix B: Operating Plan - Operating Budget

Department of Education, Culture & Employment
Council/District Approved 2024-2025 Budget

Sahtu Divisional Education Council
Statement of Operations - (Schedule 1)
Annual Budget - Consolidated

	2024-2025 Budget	2023-2024 Approved Budget	2023-2024 Projected Actual
OPERATING FUND			
REVENUES			
Government of the NWT			
ECE Regular Contributions	15,129,916	14,437,667	14,512,331
SSI (Base Amounts - Schedule 8)			
Northern Distance Learning (Schedule 8)	100,000		
Minority Language (Schedule 8)	99,000		
Education Renewal Initiative (Schedule 8)			
ECE Other Contributions		110,000	315,975
Sub-Total ECE	15,328,916	14,547,667	14,828,306
GNWT Other Contributions	366,507	466,507	333,979
Total GNWT	15,695,423	15,014,174	15,162,285
Federal Government Jordan's Principle (Schedule 8)	6,213,145	5,579,122	7,351,701
Federal Government Other			
Property Tax Requisitioned			
Other Education Bodies			
Education Body Generated Funds			
Rentals			
School Generated	586,174	586,174	694,538
Investment Income	259,278	259,278	498,555
JP Admin Fees	335,000	335,000	450,000
Other	25,000	25,000	17,310
Total Generated Funds	1,205,452	1,205,452	1,660,403
TOTAL REVENUES	23,114,020	21,798,748	24,174,389
EXPENSES			
Administration (see Schedule 2)	1,565,433	1,623,326	1,621,070
School Programs (see Schedule 2)	10,671,033	10,681,033	11,260,450
Operations and maintenance (see Schedule 2)	236,904	174,952	241,377
Inclusive Schooling (see Schedules 2&3)	2,541,145	2,231,034	2,231,034
Indigenous Languages and Education (see Schedules 2 & 4)	1,494,245	1,436,701	1,436,245
School Generated Expenses	586,174	586,174	694,538
Jordan's Principle	6,213,145	5,579,122	7,351,701
Other GNWT Contributions	366,507	466,507	333,979
Sub-Total Expenses Before Amortization	23,674,586	22,778,849	25,170,394
Amortization (see Schedule 6)			
TOTAL EXPENSES**	23,674,586	22,778,849	25,170,394
ANNUAL OPERATING SURPLUS (DEFICIT)	(560,566)	(980,101)	(996,005)
ACCUMULATED SURPLUS (DEFICIT) OPEN *	1,884,869	2,269,304	2,880,874
ACCUMULATED SURPLUS (DEFICIT) CLOSE *	1,324,303	1,289,203	1,884,869

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

Reconciliation of Total Closing Accumulated Surplus:			
Closing Operating Surplus from above	1,324,303	1,289,203	1,884,869
Closing Tangible Capital Assets (YK1, YCS, TCSA, SSDEC)	0	0	0
Closing LED Reserve (YK1 Restricted)	0	0	0
Closing Liability to GNWT (CSFTNO)	0	0	0
Closing Restricted Operating Reserve for Vehicle Replacement (Schedule 9)	0		0
Total Closing Accumulated Surplus	1,324,303	1,289,203	1,884,869

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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Sahtu Divisional Education Council
Consolidated Expenses - (Schedule 2)
Annual Budget

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	Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Language/ Cultural Programs	Student/Staff Accommodation	Jordan's Principle	Total
SALARIES								
Teachers' Salaries		7,365,887					2,941,579	**10,307,466**
Regional Coordinators (RISC/RILE)				195,917	195,917			**391,834**
Program Support Teachers				872,120				**872,120**
Support Assistants				1,199,820			1,002,125	**2,201,945**
Indigenous Language Instruction					733,722			**733,722**
Cultural Resource Staff					99,694		445,288	**544,982**
Elders in Schools					110,500			**110,500**
Non Instructional Staff	855,401	1,843,751						**2,699,152**
Board/Trustee Honoraria	298,032							**298,032**
EMPLOYEE BENEFITS								
Employee Benefits/Allowances								**0**
Leave And Termination Benefits								**0**
STAFF DEVELOPMENT (Including Travel)	18,000			52,831	33,544			**104,375**
SERVICES PURCHASED/CONTRACTED								
Professional/Technical Services		309,339		121,308				**430,647**
Postage/Communication	18,000							**18,000**
Utilities								**0**
Heating								**0**
Electricity								**0**
Water/Sewage								**0**
Travel	114,000			23,098	15,000			**152,098**
Student Transportation (Busing)		150,536					82,500	**233,036**
Advertising/Printing/Publishing								**0**
Maintenance/Repair			130,152					**130,152**
Rentals/Leases			106,752					**106,752**
Other Contracted Services	102,000				165,000			**267,000**
MATERIALS/SUPPLIES/FREIGHT								
Assistive Technology				76,051				**76,051**
Materials	17,000	66,520			135,500		1,741,653	**1,960,673**
Freight	3,000				5,368			**8,368**
GNWT Other & Contribution Agreements								**0**
OTHER	140,000	935,000						**1,075,000**
SUB-TOTAL OF EXPENSES BEFORE AMORT	1,565,433	10,671,033	236,904	2,541,145	1,494,245	0	6,213,145	**22,721,905**
AMORTIZATION								**0**
TOTAL	**1,565,433**	**10,671,033**	**236,904**	**2,541,145**	**1,494,245**	**0**	**6,213,145**	**22,721,905**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

Sahtu Divisional Education Council
Inclusive Schooling Expenses - (Schedule 3)
Annual Budget

	General Inclusive Schooling	School Based Mental Health and Wellness	Magnet Facilities	Total
SALARIES				
Regional Coordinators	195,917			195,917
Magnet Facility Teachers				
Program Support Teachers	822,120	50,000		872,120
Support Assistants	903,286			903,286
SBMHW Positions		296,534		296,534
EMPLOYEE BENEFITS				
Employee Benefits/Allowances				0
STAFF DEVELOPMENT (Including Travel)	32,831	20,000		52,831
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services	144,406			144,406
Student Transportation (Busing)*				0
Other Contracted Services				0
MATERIALS/SUPPLIES/FREIGHT				
Assistive Technology	46,051	30,000		76,051
Materials				0
Freight				0
TOTAL	2,144,611	396,534	0	2,541,145

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

Sahtu Divisional Education Council
Indigenous Languages and Education - (Schedule 4)
Annual Budget

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
SALARIES				
Regional ILE Coordinators		195,917		**195,917**
Indigenous Language Instruction	733,722			**733,722**
Cultural Resource Staff	99,694			**99,694**
Elders in Schools	110,500			**110,500**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances				**0**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services	5,000			**5,000**
Travel		48,544		**48,544**
Student Transportation (Busing)*				**0**
Advertising/Printing/Publishing				**0**
Rentals/Leases				**0**
Other Contracted Services		160,000		**160,000**
MATERIALS/SUPPLIES/FREIGHT				
Materials	30,000		105,500	**135,500**
Freight			5,368	**5,368**
TOTAL	**978,916**	**404,461**	**110,868**	**1,494,245**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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

	Person Years
Administration Staff	5.00
Territorial Schools:	
Teachers	45.10
Consultants	1.75
Classroom Assistants	0.50
Secretaries	1.90
Custodians	5.03
Other - Specify	
Inclusive Schooling:	
Regional Coordinator	1.00
Program Support Teachers	5.00
SBMHW Positions	2.00
Support Assistants	7.72
Other - Specify	
Indigenous Languages and Education:	
Regional Coordinator	1.00
Indigenous Languages Instruction Staff	5.80
Other - Specify	

Department of Education, Culture & Employment
Council/District Approved 2024-2025 Budget

INPUT	YK1
CALCULATED	YCS
FORMAT	BOTH

Sahtu Divisional Education Council
Reconciled Accumulated Surplus - (Schedule 6)
Annual Budget - Consolidated

	2024-2025 Budget	
TOTAL ACCUMULATED SURPLUS OPEN	**1,884,869**	**1,884,869**
Opening Balance Investment in Tangible Capital Assets	0	
Less : Amortization (enter negative)	0	
Plus : Capital acquisitions	0	
Plus : Debenture principal repayment	0	
Closing Balance Investment in Tangible Capital Assets	0	
Opening Balance LED Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	0	
TOTAL ACCUMULATED SURPLUS CLOSING		1,324,303
ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY	**1,324,303**	**1,324,303**
		REPRESENTED BY:
Opening Balance Operating Surplus	**1,884,869**	
Plus : Annual Surplus (enter positive) or	**0**	
Less : Annual Deficit (enter negative)	**(560,566)**	
Amortization	0	
Capital acquisitions	0	
Debenture principal repayment	0	
Plus : Transfer from Investment In Capital Assets	0	
Plus : Transfer from (to) Decentralized Accumulated Surplus	0	
Plus : Transfer from (to) Restricted Vehicle Replacement Reser	0	
Plus : Transfer from (to) Capital Fund Reserve	0	
Plus : Transfer from (to) LED Reserve	0	
Closing Balance Operating Surplus	**1,324,303**	**1,324,303**
Opening Balance Decentralized Surplus	**0**	
Transfer from (to) operating fund surplus (Retemtion Plan Expenses		
Closing Balance Decentralized Surplus		**0**
Opening Balance Capital Fund Reserve	**0**	
Transfer from (to) operating fund surplus	0	
Closing Balance Capital Fund Reserve	**0**	**0**

BUDGET 2024-25   **Schedule 7**

School year July 2024 to June 2025

		Amount $
#	**Revenue**	
1	Contributions from GNWT	
	a) MACA	366,507
	b)	
	c)	99,000
1	Contributions from Related party Entities	
	a)ECE	
	b) NDL	100,000
	c)	
1	Contributions - From other sources*	
2	Transfer payments (Government of Canada)	6,213,145
3	Non - Renewable Resource Revenue**	
4	Interest Income (general)***	
5	Other income (general)	
	From Related Party Entities:	
	a)	
	b)	
	c)	
5	Other income (general) - other sources*	
	Taxation and general revenues	
6	Corporate and personal income taxes	
7	Other taxes	
	From Related Party Entities:	
	a)	
	b)	
	c)	
7	Other taxes - other sources*	
8	General	
	From Related Party Entities:	
	a)	
	b)	
	c)	
8	General - other sources*	
9	Income from portfolio investments****	
10	Sales	
	To Related Party Entities:	
	a)	
	b)	
	c)	
10	Sales - Other sources*	
11	Recoveries	
	From Related Party Entities:	
	a)	
	b)	
	c)	
11	Recoveries - other sources*	
12	Recoveries of prior years' expenses	
		6,778,652.00
	Expenses	
1	Grants	
	To Related Party Entities:	
	a)	
	b)	
	c)	
1	Grants - to others*****	
2	Contributions	
	To Related Party Entities:	
	a) MACA	366,507
	b) ECE French	99,000
	c) NDL	100,000
2	Contributions -to others*****	
3	Compensation and benefits	
4	Change in valuation of allowances	
5	Amortization of tangible capital assets	
6	Other expenses	
	Charged to Related Party Entities:	
	a) Jordan's Principle	6,213,145
	b)	
	c)	
6	Other expenses - to others*****(CONTRACTS)	
		6,778,652.00
	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 acquistion
****	Interest income from Portfolio Investments with a maturity date of over 1 year from acquisition
*****	Expenses and charges incurred, other than with Related Party Entities

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

	Revenues and Expenses Included In Schedule 1					
	Northern Distance Learning	Minority Language Education and Second Language Instruction - French	Education Renewal Initiative	SSI (Base Amounts)	Jordan's Principle	Total
CONTRIBUTION REVENUES (See Schedule 1)	100,000	99,000			6,213,145	**6,412,145**
EXPENSES						
Salaries	100,000	99,000			4,388,992	**4,587,992**
Operating & Maintenance						**0**
Project Based (Minority Language)						**0**
Other					1,824,153	1,824,153
TOTAL EXPENSES	**100,000**	**99,000**	**0**	**0**	**6,213,145**	**6,412,145**
SURPLUS (DEFICIT)	**0**	**0**	**0**	**0**	**0**	**0**

Sahtu Divisional Education Council

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

Vehicle Replacement or Addition?	Vehicle being replaced Asset Number # (If Applicable)	Vehicle being replaced Make and Model (If Applicable)	Asset Type	Location	Disposal Proceeds (If Applicable)	Proposed replacement vehicle	Proposed 2024-25 Restricted Operating Reserve	Proposal Description (Economic Justification)
	N/A				N/A			

| | | | | | | Total Restricted Operating Reserve for Vehicle Replacement | $ - | |

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

Appendix C: Annual Report - Audited Financial Statements

Approvals

Operating Plan

_Heather Bo_____

Education Body Chair

June 25, 2024

Date

NBKre

Superintendent

June 25, 2024

Date

Annual Report

_____

Education Body Chair

_____

Date

_____

Superintendent

_____

Date

Education Accountability Framework

South Slave Divisional Education Council (SSDEC)

Operating Plan

For the 2024-25 School Year

Table of Contents

Operating Plan - Executive Summary

The SSDEC's Operating Plan for the 2024-2025 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 SSDEC'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 2024 - 2025

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 80% of SSDEC new staff will be able to engage and respond to greetings, words of appreciation and gratitude, and use at least three more phrases of salutation/thanks in the local Indigenous language(s) (8 phrases to engage/respond without reminder)

3. At least 80% of SSDEC established staff and students will be able to engage and respond to greetings, words of appreciation and gratitude and use at least three more phrases of salutation/thanks in the local Indigenous language(s) (8 phrases to engage/respond without reminder) in addition to 8 more advanced phrases that action intent (come, go, turn around, get, give, etc…).

4. 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)

5. At least 90% of parents say they understand the next steps in 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 70% of the students attain a level of developing or higher on the NT scale in their classroom final grade 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 understand 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 category of social responsibility ("In which ways do you contribute to the positive culture of our school?") will increase by 5%, as presented by the OurSchool survey (with an 80% response rate)
>
> 2. School Attendance will increase by 3%
>
> 3. 90% of parents participate in at least one of the following: CEP days, 3-way conferences, school-specific communications 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.

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
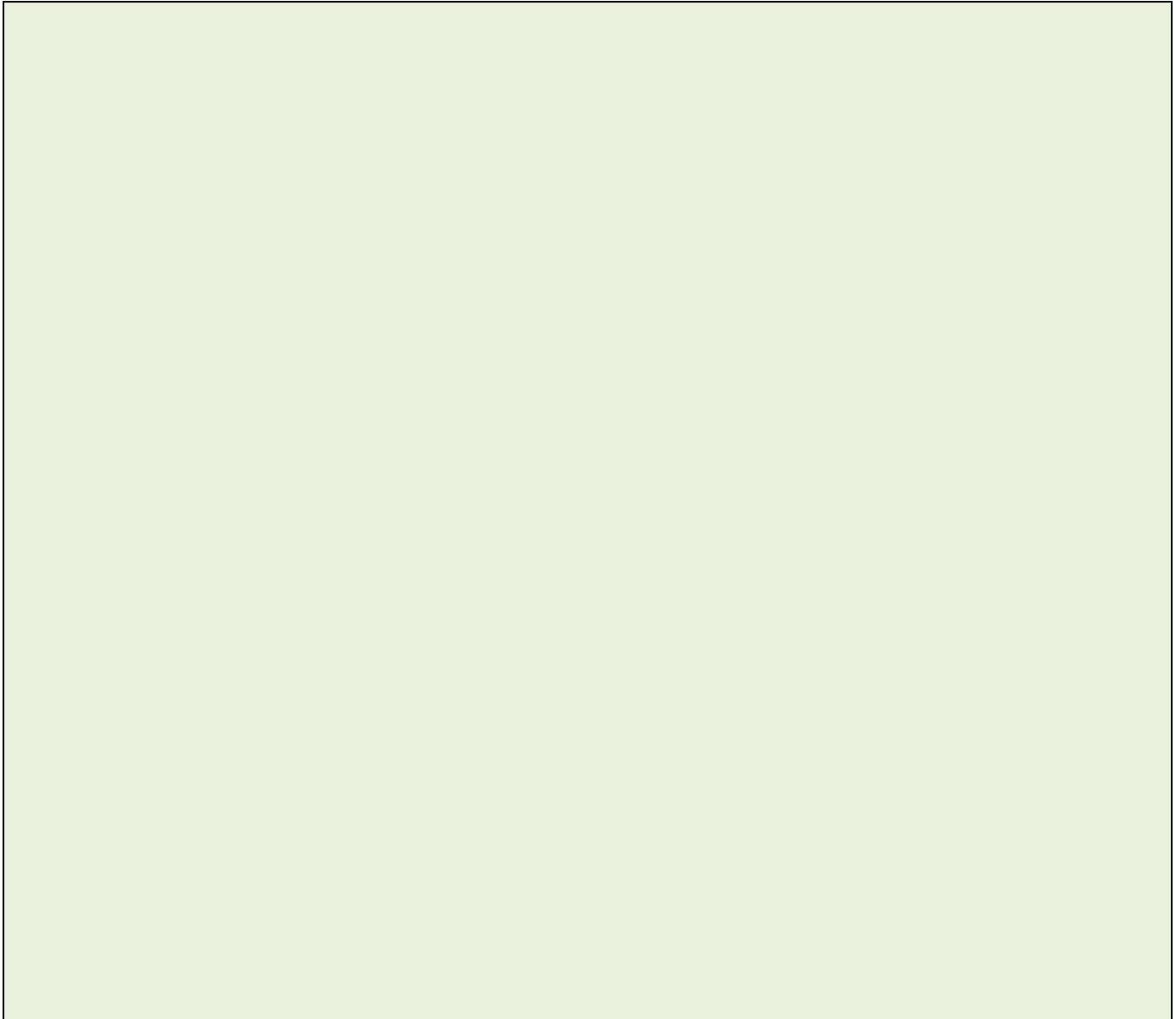
The SSDEC's Annual Report for the 2024-2025 school year was prepared in compliance with the *Financial Administration Act* that requires Northwest Territories (NWT) Education Bodies to report on their operations, compliance to educational directives, and implementation of activities and

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 1,200 students in the communities of Fort Smith, Hay River, Fort Resolution, Kátł'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	Lisa Miersch	2-year term (Dec 2025)
Hay River	Pennie Pokiak (Chairperson)	3-year term (Oct 2024)
Fort Smith	Crystal McKinnon (Vice Chair)	3-year term (Oct 2024)
Kátł'odeeche	Crystal Sabourin	3-year term (Jun 2025)
Łutsel K'e	Iris Catholique	3-year term (Oct 2024)

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 – Ogom Ugoji

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:

Superintendent

Public Affairs Coordinator

Executive Secretary

Comptroller

Info. Systems Manager

Assistant Superintendent

Finance & Admin Clerk

Computer Technician

Program Coordinator

Computer Technician

Program Coordinator

8 Schools - 7 Principals

JBT Elementary School
PWK High School
Harry Camsell and
Princess Alexandra School
Diamond Jenness Secondary School
Deninu School
Lutsel K'e Dene School
Chief Sunrise Education Centre

Program Coordinator

Program Coordinator

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	1207

School Name	Community	Grades Offered	Programming Highlights
Joseph Burr Tyrrell Elementary School (JBT)	Fort Smith	JK-6	● Single-grade, split-grade & multi-grade classes ● Chipewyan ● Cree ● Core French French Immersion
Paul William Kaeser High School (PWK)	Fort Smith	7-12	● Single-grade & split-grade classes ● Dëne dédlıné yatı ● Nēhiyaw ● Français: Core ● Français: Immersion (9-12) ● Phoenix School Program (10-12)
Harry Camsell School (HA	Hay River	JK-3	● Single-grade & split-grade classes ● Dëne Yatie Core French
Princess Alexandra School (PA)	Hay River	4-7	● 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	● Single-grade, split-grade & multi-grade classes ● Dëne Yatie Post-Intensive French (8-10)

Deninu School (Deninu)	Fort Resolution	JK-12	• Multi-grade classes • Chipewyan Northern Distance Learning
Łutselk'e Dene School (Łutselk'e Dene)	Łutselk'e	JK-12	• Multi-grade classes • Chipewyan Northern Distance Learning
Chief Sunrise Education Centre (CSEC)	Kátł'odeeche First Nation	JK-12	• 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	Kátł'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.	
	To improve student success in *literacy* 　To increase the percentage of students meeting or exceeding expectations for literacy proficiency To improve student success in *numeracy* 　To increase the percentage of students meeting or exceeding expectations for numeracy proficiency To increase understanding and practice of *socially responsible behaviour* by all members of the school community 　To increase the percentage of parents, staff and students demonstrating responsible behaviour 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.

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Literacy			
Students will be reading within grade according to the Fountas and Pinnell reading level chart	70%		

SSDEC new staff will be able to engage and respond to greetings, words of appreciation and gratitude, and use at least three more phrases of salutation/thanks in the local Indigenous language(s) (8 phrases to engage/respond without reminder)	80%		
SSDEC established staff and students will be able to engage and respond to greetings, words of appreciation and gratitude and use at least three more phrases of salutation/thanks in the local Indigenous language(s) (8 phrases to engage/respond without reminder) in addition to 8 more advanced phrases that action intent (come, go, turn around, get, give, etc…).	80%		
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)	90%		
Parents say they understand the next steps in their child's growth as a reader (with 80% response rate)	90%		
Numeracy			
Students attain a level of developing or higher on the NT scale in their classroom final grade in math	70%		
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)	90%		
Parents say they understand their child's growth in math (with 80% response)	90%		
Social Responsibility			

Student self-identification in the lowest category of social responsibility ("In which ways do you contribute to the positive culture of our school?") will increase - as presented by the OurSchool survey (with an 80% response rate)	5%		
School Attendance will increase	3% more than previous year		
Parents participate in at least one of the following: CEP days, 3-way conferences, school-specific communications and/or parent workshops (getting info. or giving input) *Council recognizes that the achievement of this target is a shared responsibility with parents, students and DEA's*	90%		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

B. *School Improvement Planning & School Reviews*

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

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

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

Regional approach to **School Improvement Planning and School Reviews,** and relevance to regional and shared priorities, for the school year.	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.
	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.
	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. These results are reviewed and reported upon by the hosting schools/ communities at the 5 DEC meetings every year.

	Our Community Education Planning structure and our Social Responsibility priority, contribute to the Departmental priorities, strengthening School-Community relationships and Student. 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. Our engagement in systemic assessment and analysis, and providing regular reporting to our respective education governing bodies (SSDEC and DEAs) promotes our commitment to accountability.

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

C. *Staff Evaluations*

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

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

Regional approach to the completion of **Staff Evaluations.**	The 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 (including administrators) 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. Board staff are evaluated following a similar pattern, with growth plans and summative evaluations completed as required as per GNWT policy.

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

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Number of teachers and PSTs formally evaluated in the school year.	107		

Number of principals and assistant principals formally evaluated in the school year.	13		
Number of Education Body School Support Consultants and Assistant Superintendents formally evaluated in the school year.	5		
Number of Superintendents formally evaluated in the school year.	1		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

D. Regional Training and In-Service

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

To support the implementation of NWT Curriculum Renewal, education bodies have agreed to dedicate one (1) full day or two (2) half days in the 2024-2025 school year calendar for training/in-service for educators. It is suggested that this day be identified regionally and connected to regional in-service days. There will be no reduction in the number of instructional hours for students to allow for this day.

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

Regional approach to the completion of **Training and In-Service**, including reference to plans for the identified NWT Curriculum Renewal training day(s). Please include relevance to regional and shared priorities, for the upcoming school year.	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 2024/ 2025 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 27th and 28th, 2024. This builds on the work undertaken in 2021/2022 with Katie White and 2022/2023 with Vince Bustamante and Leyton Schnellert – no in-service took place in 2023/24 due to the evacuations from the fires. 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 on August 26th. 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". 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 are also reinvigorating strategies that brought forth the greatest impact on results earlier on in the 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. Currently we are working with several BC districts and ECE in supporting teachers with the transition to the Renewed Curriculum. This works requires an intimate collaborative approach with the Instructional coaches, PSTS and teachers.

Some schools are planning on continuing their partnership with 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. Other school districts are currently and will continue to work with our Literacy and Numeracy coaches as well as the RISC and RILE to further enhance their pedagogic capacity.

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, and how can I drive learning forward in line with high expectations?

Regional PD (to select groups) will primarily focus in the following areas:

- 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

Due to the previous 3 years' challenges and impacts of the Covid-19 pandemic and the recent fire and flood evacuations, 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. An added focus of the SSDEC to help support the transition to normalcy after the turbulent times we have experienced 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. The 2.5 Administration Days are planned by the individual schools and generally focus on school start-up, semester transition, and year-end training and tasks.

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

E. Literacy Coordinators

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

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

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

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

F. Healthy Food for Learning

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

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

Regional approach to **the Healthy Foods for Learning program** for the upcoming school year.	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 and Pizza 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). Some schools have shifted their focus on fundraising efforts to support ever increasing costs of nutritional programs to Jordan Principle's funding. Unfortunately, not all schools qualify for this third-party funding and we are at risk of creating *have* and *have-not* schools because of this discrepancy in support.

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	Average number of children / youths served daily	Criteria to participate *(Low income, fee, Everyone welcome, etc.)*	Non-GNWT Funding Received *($ Amount / Source)*

	(Breakfast, Lunch, Snack, etc.)			
JBT				
PWK				
HC				
PA				
DJSS				
CSEC				
Deninu				
Lutsel K'e				

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

G. Second Language Education

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

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

School Name	Language of SL *(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̨chǫ)*	Type of SL program *(core, immersion, intensive, post-intensive)*	Grades of SL program *(per program type)*	Was the SL program offered as planned? *(Y/N)*	If No, why not?
JBT	Chipewyan	Core	K-6		
	Cree	Core	K-6		
	French	Core	K-6		
	French	Immersion	1-4		
PWK	Dëne dédlıné yatı	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		
DJSS	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		

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

H. Student Success Initiative

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

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

Name of SSI Project	Leadership for Literacy (L4L)- Renewed Curriculum
SSI Project Proposal Summary	For the past 17 years, the L4L initiative in the SSDEC has focused on improving students' ability to read, write, and problem-solve mathematically, socially and personally. Entwined in this is the belief that culture and language are vital components of our educational programming, it is essential that we do our part. Over time, we have met and improved on our targets. The impact of COVID-19 hampered our growth and we continue working to get our schools and students back on a growth track. We are seeing improvements and it is our goal to continue improving as we work together for the betterment of our students and schools. As a region, we have strived to work collaboratively to re-establish the foundations of literacy, numeracy, and social responsibility. Our schools, administrations, teachers, support staff, and families are continuing to make considerable differences in the lives and futures of the students we serve. Through our work with the Gradual Release of Responsibility framework, we continue to commit to student achievement, attendance and engagement while encouraging and supporting teachers, through the work of our coordinators, as we continue navigating the NWT redesigned curriculum. Our strategic focus on setting and meeting high, manageable goals encompasses all that we do in the SSDEC and in our schools. The shift to the new NWT redesigned curriculum reinforces our strong belief in teaching the whole child and helping prepare them for the world around them. For 2024-2025, as we continue to move into the language of curricular competencies, learning standards, and indigenizing

education, we continue to deepen and extend our understanding with the support of competency-based educational experts from BC. Our research continues to suggest that we are on the right path. Our SSI proposal for the 2024-2025 school year conveys the need for us to continue building our own capacity as leaders and learners in our classrooms, schools and school division so that we may continue to help our students develop into capable young people ready to give back to the world we all share.

Our intention is to develop critical and creative educators who are equipped with the necessary knowledge and skills to support student learning and achievement through the lens of the whole child, ensuring that our students see themselves reflected in the classroom, school and region. Our SSI proposal and supporting evidence does just that.

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 child's growth as a reader/mathematician.	90-100%		
% of students achieving improvement in mathematics.	70%		
% of teachers implementing NWT redesigned curriculum indigenizing lessons and units in all core subjects.	100%		
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 NDL students are supported 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 amount of funding allocated, budgeted and spent (actual) to provide support to NDL students and the explanation for any variance between each.

School Name	Allocated ($)	Education Body Contribution ($)	Total Budgeted ($)	Actual ($)	Explanation for Difference *(if applicable)*
Deninu	$51,401	$0	$51,401		
TOTAL	51,401	$0	$51,401		

School	Source of NDL Support *(Fulltime In-class support (ISP), Support Assistant (SA), classroom teacher, other)*	Successes and challenges related to providing support to NDL students
Deninu		

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

3. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for programs, processes, and personnel that meet expectations and standards identified in the *Guidelines for Inclusive Schooling* (2016), to effectively support classroom teachers and improve student success. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. *Regional Inclusive Schooling Coordinators*

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

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

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

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	2.29	2.3	N/A			
PWK	2.29	2.3	N/A			
HC	1.0	1.0	N/A			
PA	1.1	1.2	Needs of students			
DJSS	1.55	1.7	Needs of students			
Deninu	1.0	1.0	N/A			
Łutselk'e Dene	1.0	1.0	N/A			
CSEC	1.0	1.0	N/A			
TOTAL	11.23	11.5	N/A			

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	4.48	4.8	Needs exceed funding, resources allocated to meet needs		
PWK	4.0	4.0	N/A		
HC	2.5	2.5	N/A		
PA	1.67	1.6	Needs based funding re-allocation		
DJSS	2.5	2.4	Needs based funding re-allocation		
Deninu	1.43	1.8	Needs exceed funding, resources allocated to meet needs		
Łutselk'e Dene	0.83	0.5	Needs exceed funding, resources allocated to meet needs		
CSEC	1.37	4.0	Needs far exceed funding, resources allocated to meet needs		
TOTAL	18.79	21.6	See above		

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)
$82,266	$82,266	N/A		

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, Literacy	Instructional Coaches	SSDEC /RISC	TBD		
SSSC meetings Online training (ConnectEd)	SA	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 *(Frequency / Quantity - such as # of assessments or days of consultation)*	Reason for using a contractor rather than a GNWT-provided service *(GNWT service unavailable, etc.)*	School(s) impacted by Service	Length of Contract	Total *($)*

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

E. Assistive Technology

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

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)*
$110,684					

F. Healing and Counselling

School-Based Mental Health and Wellness (SBMHW) services are any service or program that is used to increase, maintain, or improve the mental health and wellbeing of all students. Quality mental health and wellness programs and services are provided through a continuum of multi-tiered supports that are trauma-informed, culturally informed, student-centered, and compassionate.

The following table details the amount of allocated, budgeted, and actual funding spent on SBMHW programs and services per school, the explanation for any variance between each, as well as the deliverables and expenditures.

Allocated ($)	Actual ($)	Purpose (materials, positions, contracts, etc.)	User Group Type (# of classrooms / individual student/ etc.)	Total ($)	Explanation for Difference (if applicable)
$156,102					

G. School Based Mental Health and Wellness

School-Based Mental Health and Wellness (SBMHW) services are any service or program that is used to increase, maintain, or improve the mental health and wellbeing of all students. Quality mental health and wellness programs and services are provided through a continuum of multi-tiered supports that are trauma-informed, culturally informed, student-centered, and compassionate.

The following table details the amount of allocated, budgeted, and actual funding spent on SBMHW programs and services per school, the explanation for any variance between each, as well as the deliverables and expenditures.

Community/ School	Allocated ($)	Budgeted ($)	Actual ($)	Explanation for Difference *(If applicable)*	Deliverable *(Select either SBMHW Education or SBMHW Provider)*	Expenditure *(Ex. Training for Educators, Training for Students, Programming, SBMHW Provider Employee, SBMHW Contracted Services)*
2024-2025 School-Based Mental Health and Wellness Services Funding Report						
JBT		$82,505				
PWK		$98,859.5				
Harry Camsell		$41,252.5				
Princess Alexandra		$41,252.5				
DJSS	$610,244	$98,859.5				
Deninu		$82,505				
Łutselk'e Dene		$82,505				
Chief Sunrise		$82,505				
TOTAL	$610,244	$610,244	$			

To support the mental health and wellness of all students in an educational setting, it is critical that programs and services align with the SBMHW Policy, Guidelines and Framework.

The following table details the region's approach to ensure that school-based mental health and wellness programs and services are aligned with the above-mentioned documents to best support the mental health and wellness of all students.

REPORTING ON SUCCESS AND CHALLENGES

Please provide a brief explanation of how your region utilized this funding. What specific mental health programs or services did your region implement to meet the mental health needs of youth? Why did your region choose the programs and services mentioned above? Please attach any supporting documentation, such as Mental Health provider job description, overview of the program used, specific resources utilized, contractors hired, etc.

Please provide a brief description of the successes you encountered through the implementation of your region's chosen SBMHW **programs and services.**

Please provide a brief description of the challenges you encountered through the implementation of your region's SBMHW **programs and services.**

H. Alignment of Student Supports

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

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

Regional approach to ensure that **student supports are aligned** to the goals stated in SSPs and IEPs.	The RISC, 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.

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

I. *Flexible Instructional Strategies*

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

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

Regional approach to ensure that principals create conditions to support teachers in the use of **flexible instructional strategies**.	Principals 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.

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

J. School-based Support Team

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

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

Regional approach to **ensure that the SBST is in place in each school and is operating effectively** as per the directive.	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 2024/2025.

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

K. *Review of SSPs and IEPs*

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

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

Regional approach to **ensure that IEPs and SSPs are updated and reviewed in consultation** with parents, students, SBST members, education body staff, and other professionals as required.	The 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.

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

L. PST Activities

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

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

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

Regional approach to **ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets**.	At every RISC/PST regional meeting, time alignment and support are discussed and any concerns are addressed. The expectation for directly 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.

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

4. Indigenous Languages and Education

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

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

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

A. Regional Indigenous Language and Education Coordinators

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

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

Allocated *(PY)*	Budgeted *(PY)*	Explanation for difference *(if applicable)*	Actual *(PY)*	Explanation for difference or any adjustments to PYs *(if applicable)*
1.0	1.0	N/A		

B. *Indigenous Language and Education Teams*

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

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

Indigenous Language and Education Team			
School	**ILE Team Composition** *(Principal, PST, etc.)*	**Meeting Frequency**	**Explanation if ILE Team was not in place or active** *(if applicable)*
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	
HC	Principal, PST. IC, ILE, Teachers	Once per Month	
PA	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,	Monthly	
Łutselk'e Dene	IL Instructors, Principal, PST, teachers, SAs	Monthly	
CSEC	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	2.0	2.0	N/A		
PWK	2.1	2.0	Inability to hire 0.1 FTE		
HC	0.75	1.0	Needs based budget increase		
PA	0.75	1.5	Needs based budget increase		
DJSS	1.0	1.0	N/A		
CSEC	1.0	1.0	N/A		
Deninu	1.11	1.0	Inability to hire 0.11 FTE		
Łutselk'e Dene	1.11	2.0	Needs based budget increase		
TOTAL	9.75	11.5			

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

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

Accommodations made to maintain Indigenous language instruction in the region, if any?	Several Indigenous Language Teacher's trainees have been hired through the apprenticeship program. In 2023/24 two RILES (0.5 FTE each) were hired to provide better support for our diverse languages – funding will be sought through JP to mimic this approach Not all Il staff members are fully fluent but these teachers are participating in programs (CILDI) to further develop their fluency.
Plans to recruit and retain language teachers, if any?	Although no current plan exists t hire new ILE teachers as we have a full staff, recruitment of trainees to support language instruction is underway. Also, several elders have been hired for language support as SAs. The SSDEC has developed and implemented an IL trainee program where trainees participate in job-embeded training to gain competency in language fluency and instructional skills.
The # of anticipated New ILIs and which schools they are in.	0
Challenges and/or barriers faced in the region	Aging population of ILE teachers nearing retirement. Lack of clarity from ECE regarding direction for indigenous language teaching. Fewer adults in the community who fluently speak the language.

D. *Indigenous Education*

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

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

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

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

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

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

School Name	Allocated ($)	Budgeted ($)	Explanation for difference (if applicable)	Actual ($)	Explanation for difference (if applicable)	3rd Party Funding ($) / Source (If applicable)
Example: ILESHS	*$40,000*	*$30,000*	*$10,000 will be used for sub costs/travel to support language professional development for ILIs*	*$30,000*	*N/A*	*N/A*
JBT	$81,200	$52,047	ILE Community support ($14,246), Indigenizing education across the grades ($37,801)			
PWK		$40,000	Fall, winter and Spring Camps ($35,000), Aboriginal language support ($5,000)			
HC	$99,900	$37,891	Elder/Community Support ($6,950), ILE Resources/Indigenizing education ($30,941)			
PA		$38,633	Elders in the Classroom ($7,692), ILE Resources ($30,941),			
DJSS		$39,871	Elders in the classroom ($10,769), Language and Culture Resources ($30, 941), Community Support ($8,930)			
Deninu	$39,900	$80,000	Culture camp facilitators/Indigenizing education ($30,000), Fall Winter and Spring camps ($35,000), Indigenous Education Resources ($15,000)			
Lutsel K'e	$34,500	$30,000	Spring Camp and day trips ($30,000) Additional monies were allocated to substantiate language instruction staffing			
CSEC	$33,300	$35,000	Cultural orientation ($10,000), Elders in the school ($10,000),			

			Classroom Cultural camp ($5,000) Cultural experts ($6,500), Equipment ($3,500)			
TOTAL	$288,800	$353,442				

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

School	Elder in School (Y/N)	Cultural Support Worker (Y/N)	How are these positions funded?	If no to either of these positions, why not?
Example: ILESHS	*No*	*Yes*	*Jordan's Principle*	*Elders are hired on short term basis using ILE Funding*
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 <u>mandatory</u> cultural orientation**.

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

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.

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	100%		

	day cultural experiences including cultural camp, dene games, food prep, local crafts, outdoor cultural activities and learning			
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%			

F. Offering Key Cultural Experiences

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

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

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

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

PA					
DJSS					
Deninu					
Lutsel K'e					
CSEC					

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

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

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

JBT					
PWK					
HC					
PA					
DJSS					
Deninu					
Lutsel K'e					
CSEC					

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

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

JBT		
PWK		
HC		
PA		
DJSS		
Deninu		
Lutsel K'e		
CSEC		

G. *Employing a Whole School Approach to Language Use*

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

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

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

H. *Community Support*

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

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

Allocated *($)*	Budgeted *($)*	Explanation for Difference *(if applicable)*	Actual *($)*	Explanation for Difference *(if applicable)*
$102,951	$102,951	N/A		

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)
$151,522	$151,522	N/A		

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

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

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

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

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

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

Appendix B: Operating Plan - Operating Budget

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

	2024/25 Budget	2023/24 Approved Budget	2023/24 Projected Actual
Revenues			
Government of the NWT			
ECE Regular Contribution	$24,966,279	$25,356,497	$25,356,497
SSI (Base Amounts-Schedule 8)	$55,000		
Northern Distance Learning (Schedule 8)			$51,311
Minority Language (Schedule 8)	$386,307		$386,307
Education Renewal Initiative (Schedule 8)			
Federal Contributions - Jordons Principle			
Other ECE Contributions (includes NDL)	$180,595	$510,900	$742,092
Total ECE Contributions	**$25,588,181**	**$25,867,397**	**$26,536,207**
GNWT Other Contributions	0	0	$272,806
Total GNWT	**$25,588,181**	**$25,867,397**	**$26,809,013**
Federal Government - Jordan's Principle	**$1,750,000**	**$2,800,000**	**$3,767,330**
Federal Government Other	**$0**	**$0**	**$0**
Council Generated Funds			
Investment Income	$400,000	$425,000	$437,893
Non-GNWT Contributions	70,000	$20,000	
Other	25,000	70,000	55,104
Total Council Generated Funds	**$495,000**	**$515,000**	**$492,997**
Total Revenues	**$27,833,181**	**$29,182,397**	**$31,069,340**
Expenditures			
Administration (see Schedule 2)	$1,958,507	$1,985,726	$2,485,726
School Programs (see Schedule 2)	17,175,683	17,548,749	16,749,762
Operations & Maintenance (see Schedule 2)	0		0
Inclusive Schooling (see Schedule 2 & 3)	4,208,491	4,612,716	5,930,940
Indigenous Languages and Education (see Schedule 2 & 4)	1,929,887	1,657,300	1,643,865
Distance Learning (Schedule 2)	604,330	310,000	589,139
Student/Staff Accomodations (see Schedule 2)			-
Debt Service			-
Other	102,459		
Jordans Principle	1,750,000	2,800,000	3,767,330
Total Expenditures Before Amortization	**$27,729,357**	**$28,914,491**	**$31,166,762**
Amortization (see Schedule 6)	26,236	26,236	26,236
Total Expenditures	**$27,755,593**	**$28,940,727**	**$31,192,998**
Surplus/(Deficit)	**$77,588**	**$241,670**	**($123,658)**
Accumulated Surplus/(Deficit) - Opening *	**$1,893,643**	**$2,017,301**	**$2,017,301**
Accumulated Surplus/(Deficit) - Closing *	**$1,971,231**	**$2,258,971**	**$1,893,643**

* 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	$1,971,231	$2,258,971	$1,893,643
Closing Tangible Capital Assets (YK1, YCS, TCSA, SSDEC)	138,786	165,022	165,022

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

	Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Languages/ Cultural Programs	Distance Learning	Jordan's Principle	Total
Salaries								
Teachers Salaries		$13,863,624		$1,352,086	$1,260,937			$16,476,647
Support Assistants				$1,542,472			$1,750,000	$3,292,472
Regional Coordinators		$540,253		$166,232	$158,391			$864,876
Casual Wages		$339,383						$339,383
Counsellors				$540,253				$540,253
Non-Instructional Staff	$1,009,038	$1,293,938		$55,000		$338,925		$2,696,901
Elders In School					$0			$0
Board Trustee Honoraria	$30,000			$0				$30,000
Employee Benefits								
Benefits/Allowances								$0
Leave/Termination Benefits								$0
Staff Development		$175,000						$175,000
Acquired Services								
Professional/Technical	$0	$40,000		$177,988	$0			$217,988
Postage/Communications	$21,000							$21,000
Utilities								$0
Employee Travel	$32,000	$80,000		$20,000	$35,800			$167,800
Student Travel								$0
Student Transportation (bussing)	$103,000	$306,697						$409,697
Advertising/Printing/Publish.	$22,500	$25,000			$53,000			$100,500
Maintenance/Repair	$10,000							$10,000
Rentals/Leases	$163,610	$30,000			$0			$193,610
Other	$367,159							$367,159
Contracted Services	$35,000	$175,000		$6,000	$34,000			$250,000
Materials/Supplies/Freight								
Assistive Technology	$37,200			$54,000				$91,200
Materials	$125,000	$306,788		$294,460	$387,759	$265,405		$1,379,412
Freight	$3,000				$0			$3,000
Total	$1,958,507	$17,175,683	$0	$4,208,491	$1,929,887	$604,330	$1,750,000	$27,626,898

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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

	General Inclusive Schooling	School Based Mental Health and Wellness	Magnet Facilities	Total
Salaries				
Regional Coordinator	$166,232			$166,232
Program Support Teachers	$1,174,098	$177,988		$1,352,086
Support Assistants	$1,542,472			$1,542,472
Non Instructional Staff	$55,000			$55,000
Counsellors	$540,253			$540,253
Board Members				$0
Employee Benefits				
Benefits/Allowances				$0
Staff Development				$0
Purchased/Contracted Services				
Professional/Technical	$0	$177,988		$177,988
Travel	$20,000			$20,000
Student Transportation (bussing)				$0
Other Contracted Services	$6,000			$6,000
Materials/Supplies/Freight				
Assistive Technology	$54,000			$54,000
Materials	$294,460			$294,460
Freight				$0
Total	$3,852,515	$355,976	$0	$4,208,491

**

*** Trailcross for Fort Smith DEA*

Department of Education, Culture & Employment
Council Approved 2024-2025 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
Salaries/Honoraria				
Regional Coordinator		$158,391		$158,391
Teachers	$1,260,937			$1,260,937
Support Assistants				$0
Elders in the School				$0
Employee Benefits				
Benefits/Allowances				$0
Purchased/Contracted Services				
Professional/Technical				$0
Travel	$20,000	$15,800		$35,800
Student Transportation (bussing)				$0
Advertising/Printing/Publishing	$53,000			$53,000
Rentals/Leases				$0
Other Contracted Services	$34,000			$34,000
Materials/Supplies/Freight				
Materials	$270,539	$21,318	$95,902	$387,759
Freight				$0
Total	$1,638,476	$195,509	$95,902	$1,929,887

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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

	_PY's_
Administration Staff	9.00
Territorial Schools	
Teachers	85.86
Secretaries	6.50
Custodians	10.58
Consultants	2.00
Inclusive Schooling	
Consultants	1.00
Support Assistants	23.20
Counsellors	
Magnet Facilities	0.00
SBMHW	1.30
Student Support Teachers	11.50
Aboriginal Languages	
Teachers	11.00
Co-ordinator	1.00
Regional Consultant	
Total Person Years	162.94

Department of Education, Culture & Employment
Council/District Approved 2024-2025 Budget

INPUT	YK1
CALCULATED	YCS
FORMAT	BOTH

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

	2024-2025 Budget	
TOTAL ACCUMULATED SURPLUS OPEN	1,971,231	1,971,231
Opening Balance Investment in Tangible Capital Assets	165022	
Less : Amortization (enter negative)	- 26,236	
Plus : Capital acquisitions	-	
Plus : Debenture principal repayment	-	
Closing Balance Investment in Tangible Capital Assets	138,786	
Opening Balance LED Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	0	
TOTAL ACCUMULATED SURPLUS CLOSING		2,110,017
ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY	2,110,017	2,110,017
		REPRESENTED BY:
Opening Balance Operating Surplus	1,893,643	
Plus : Annual Surplus (enter positive) or	$77,588	
Less : Annual Deficit (enter negative)		
Amortization	26,236	
Capital acquisitions	-	
Debenture principal repayment	-	
Plus : Transfer from Investment In Capital Assets	138,786	
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	2,110,017	2,110,017
Opening Balance Decentralized Surplus	0	
Transfer from (to) operating fund surplus	0	
Closing Balance Decentralized Surplus	0	0
Opening Balance Capital Fund Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance Capital Fund Reserve	0	0

BUDGET 2024-25   **Schedule 7**

School year July 2024 to June 2025

South Slave Divisional Education Council

		Amount
#	**Revenue**	**$**
1.1	Contributions from GNWT	
	Name of Department	
	a) ECE	24,966,279
	b) ECE - Drop the Pop	16,695
	c) ECE - Career Coordinator	163,900
	d) ECE - French As A Second Language	386,307
1.2	Contributions from Related party Entities	
	a) ECE-SSI	55,000
	b) ECE	
	c)	
	d)	
1.3	Contributions - From other sources*	
2	Transfer payments (Government of Canada)	1,750,000
3	Non - Renewable Resource Revenue**	
4	Interest Income (general)***	
5.1	Other income (general)	70,000
	From Related Party Entities:	
	a) Interest income	400,000
	b)	
	c)	
5.2	Other income (general) - other sources*	25,000
	Taxation and general revenues	
6	Corporate and personal income taxes	
7	Other taxes	
	From Related Party Entities:	
	a)	
	b)	
	c)	
7.1	Other taxes - other sources*	
8	General	
	From Related Party Entities:	
	a)	
	b)	
	c)	
8.1	General - other sources*	
9	Income from portfolio investments****	
10	Sales	

To Related Party Entities:

a)
b)
c)

10.1 Sales - Other sources*

11 Recoveries

From Related Party Entities:

a)
b)
c)

11.1 Recoveries - other sources*

12 Recoveries of prior years' expenses

	27,833,181.00

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	1,473,612
b) Bussing	409,697
c) Trades Awareness - O&M	
d) Second Language French - Salaries	386,307
e) Drop the Pop - O&M	16,695
f) Career Co-Ordinator - Salaries	158,900
g) SSI - O&M	55,000

2.2 Contributions -to others*****

3 Compensation and benefits	23,870,325
4 Change in valuation of allowances	
5 Amortization of tangible capital assets	26236

6.1 Other expenses

Charged to Related Party Entities:

a) Acquired Services	1,328,057
b)	
c)	

6.2 Other expenses - to others*****

	57000

	27,781,829.00

Annual operating surplus (deficit)	51,352.00

Notes

*	Revenue from other sources other than Related Parties - Refer to Related Party List
**	Includes revenue from Mineral, Oil and Gas Royalties; Licences, Rental and Other fees; and Quarry fees
***	Interest income earned from short-term liquid investments and current investments with a maturity date of less than 90 days to 1 year from acquistion
****	Interest income from Portfolio Investments with a maturity date of over 1 year from acquisition
*****	Expenses and charges incurred, other than with Related Party Entities

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	

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

	Northern Distance Learning	Minority Language Education and Second Language Instruction - French	Education Renewal Initiative	SSI (Base Amounts)	Jordan's Principle	Total
Revenues and Expenses Included In Schedule 1						
CONTRIBUTION REVENUES (See Schedule 1)		386,307		55,000	1750000	**2,191,307**
EXPENSES						
Salaries		386,307			1750000	**2,136,307**
Operating & Maintenance						**-**
Project Based (Minority Language)						**-**
Other				55,000		**55,000**
TOTAL EXPENSES	**-**	**386,307**	**0**	**55,000**	**1750000**	**2,191,307**
SURPLUS (DEFICIT)	**0**	**0**	**0**	**-**	**0**	**-**

*   *None Budgeted*

Action Colour Key:

| DROPDOWN MENU SELECTION |
| INPUT |
| AUTO CALCULATED |

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

Vehicle Replacement or Addition?	Vehicle being replaced Asset Number # (If Applicable)	Vehicle being replaced Make and Model (If Applicable)	Asset Type	Location	Disposal Proceeds (If Applicable)	Proposed replacement vehicle	Proposed 2023-24 Restricted Operating Reserve	Proposal Description (Economic Justification)
						Total Restricted Operating Reserve for Vehicle Replacement	$ -	

NOTES:
1) If you were required to submit a Surplus or Deficit Reduction Plan for the previous year you will not be eligible to submit Schedule 9 the Proposal and Capital Budget for Vehicle Replacement
2) Proposed Restricted Operating Reserve for vehicle replacement to a maximum of $75K for Medium/Light Duty Vehciles and $150K for Buses
3) None Budgeted

Appendix C: Annual Report - Audited Financial Statement

Approvals

Operating Plan

_____

Education Body Chair

_____

Superintendent

September 24 , 2024 _____ Date

 September 24, 2024 _____ Date

Annual Report

_____

Education Body Chair

_____

Superintendent

_____

Date

_____

Date

Education Accountability Framework

Tłı̨chǫ Community Services Agency

Operating Plan

For the 2024-25 School Year

Table of Contents

Operating Plan - Executive Summary

The Tłı̨chǫ Community Services Agency's Operating Plan for the 2024-2025 school year was prepared in compliance with the *Financial Administration Act* (FAA) that requires Northwest Territories (NWT) Education Bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

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

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

The TCSA consists of 5 schools that house approximately 870 students (head count 2023-2024). Our schools serve students from JK-12 and our programs include Tłı̨chǫ Immersion, regular and transitional programs, and Northern Distance Learning. "Strong Like Two People" is the mission of the agency, each school, and the intent of all educational programming.

In response to the TCSA strategic plan, education has set the following goals and priorities for 2022-2026.
1. Student Achievement: Supporting high-quality instruction, interventions, and training for oral language, reading, and numeracy.
2. Wellness and Student Support: Ensure all students have equal opportunity to succeed.
3. Lifelong Learning: Developing capable lifelong learners.
4. Culturally Responsive Programs and Services: Indigenizing education in the support of developing capable Tłı̨chǫ people.

In response to regional student achievement data, the TCSA has developed a comprehensive plan to improve oral language, literacy, and mathematics that includes:
- Literacy and Math Curriculum Coordinators to strengthen instruction, and analyze student achievement data;
- Strengthen tier 1 instruction in both literacy and mathematics using evidence-based instructional planning; and
- Student Success Initiative (SSI) proposal to provide support for Professional Learning Communities (PLC) and Multi-Tier System of Support (MTSS) through onsite coaching to build capacity in our educators.

Due to the significant number of students with support plans, and in response to the results of the Early Development Instrument (EDI), and Middle Years Development Instrument (MDI), the TCSA will focus on:
- Creating a healthy environment for our students through a variety of healthy food, counseling, recreation, transitions, and rehabilitation (SLP/OT) programs;
- All schools within the TCSA adhere to Safe Schools Plans and Emergency Response Plans (ERP) that are reviewed annually to ensure the safety of our students;
- Improving SSPs and IEPs goals and instruction to be responsive to assessments and providing corresponding programming for students;

- Supporting the Indigenous Health and Wellness Elders (IHWE), Peer Support Workers (PSW), Child and Youth Counsellors (CYCs), and Northern Counselling and Therapeutic Services (NCTS) in providing healing and counseling services to our students;
- Partner with Healing Path to implement curriculum based Suicide Awareness and Intervention training; and
- Aligning school and regional policies and procedures with a trauma-informed approach.

To prepare students and support staff to be lifelong learners, the TCSA will:
- Foster lifelong learning through targeted coaching and in-servicing with a focus on lesson planning and assessment for educators specifically in the areas of reading, mathematics, and Tłı̨chǫ language;
- Expanding on Information Technology instruction and capacity through the region with a focus on Google Workspace; and
- Support quality career path programming for students in grades 7-12 (such as CPP, myBlueprint, and working with Tłı̨chǫ Government (TG) Career Officers and GNWT Career Education Advisors (CEA)).

As language and culture are vital to the identity of our agency, staff, and community, the TCSA strives to be innovators and leaders in Tłı̨chǫ language, culture, and way of life. As such the TCSA will continue to expand on several key initiatives:
- All schools in the TCSA region offer Tłı̨chǫ as a second language, and one school offers Tłı̨chǫ immersion in K-2. In 2024-2025 the TCSA will investigate an alternative model of language program delivery (Language Partner);
- Monitor the implementation of the Our Languages Curriculum by establishing baseline data using the oral language proficiency assessment;
- The Elders in Schools Program and Indigenous Health and Wellness Elders provide activities such as storytelling, on-the-land camps, celebration days, and most importantly create Tłı̨chǫ identity within the schools;
- TCSA schools plan events using the strengths of educators, support assistants, students, and community members to promote a positive relationship between community and school. These include culture orientation days which are held throughout the year at each school;
- The Tłı̨chǫ region has a long and rich history of offering innovative and unique language programming and intends to continue that practice by developing age-appropriate resources (songs and books); and
- The TCSA will continue to support Indigenizing education through regionally developed resources including Culture Based Integrated Planning (CBIP), locally developed courses, Tłı̨chǫ History, and numerous Tłı̨chǫ language books.
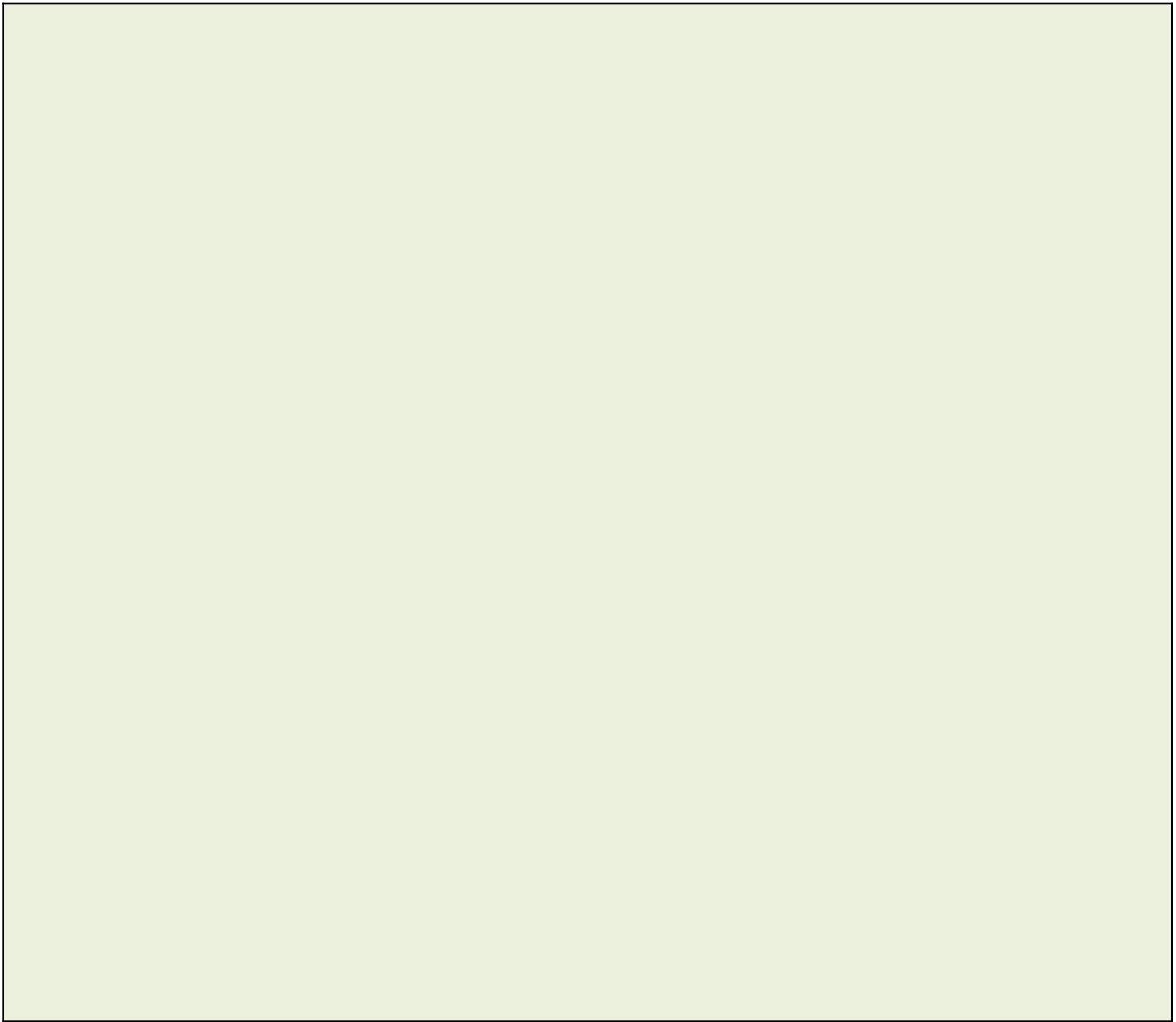
The TCSA has embraced Chief Jimmy Bruneau's vision: "a school to be built… on my land… and that school will be run by my people, and my people will work at that school and our children will learn both ways, our way, and the white man's way". To our future, we look to Elizabeth Mackenzie's belief that the old Chief Jimmy Bruneau looked far ahead for us so that our children are 'strong like two people'.

Annual Report - Executive Summary

The Tłı̨chǫ Community Services Agency's Annual Report for the 2024-2025 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, and current membership:

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

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

The Agency, unlike other Education and Health & Social Services authorities in the NWT, has three dimensions, as outlined in Figure 1.

Figure 1: Three Dimensions of the TCSA

The Three Dimensions of the Tłı̨chǫ Community Services Agency

1 Delivery of GNWT Public Programs & Services
Education, Culture and Employment

2 Delivery of GNWT Public Programs & Services
Health and Social Services

Integration of Services

Building community capacity

Enabling personal wellbeing within healthy families

Development of culture-based programs and services

3 Implementation of Self Government
Tłı̨chǫ Government transferred programs and services for First Nations

The Agency is governed by a Board made up of four members and a chairperson. The Tłı̨chǫ Community Governments (Behchokǫ̀, Gamètì, Wekweètì and Whatì) each appoint one member to represent their community on the Agency Board which has the power, duty, and functions as the Tłı̨chǫ district education council (DEC). The GNWT Minister of Aboriginal

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

The current TCSA Board members include:

- Chairperson – Ted Blondin
- Behchokǫ̀ Representative – Rosa Mantla
- Whatì Representative – Alex Nitsiza
- Gamètì Representative – Irene Mantla
- Wekweètì Representative – Marie Adele Football

The term for the current Chairperson was extended on July 19, 2021 for three years. The terms for each of the current TCSA Board members end in the 2025-2026 school year (June 2026) and a new board will be appointed by July 2026.

Figure 2: Governance Structure of the Tłı̨chǫ Community Services Agency
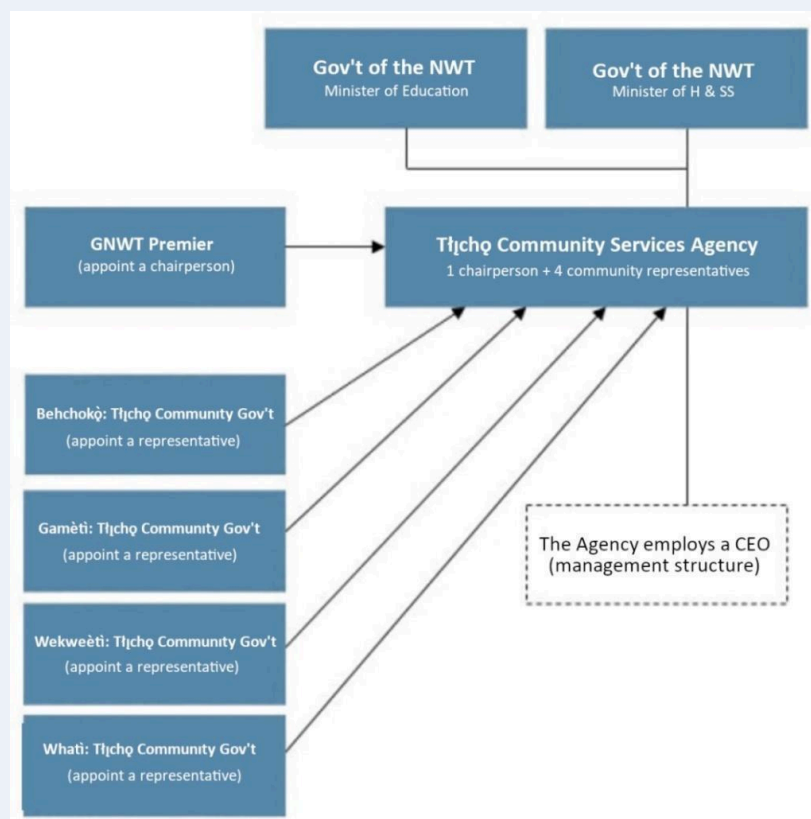
The TCSA is an intergovernmental services agency and delivers programs in the areas of Education, and Health and Social Services. Thus, the administrative structure is different from that of other education authorities. The Agency employs a Chief Executive Officer who is responsible for directing the work of a management team consisting of a Director of Education, an Executive Director and Director of Health and Social Services, and a Director of Corporate Services as outlined below:

- Chief Executive Officer – Kevin Armstrong
- Director of Education – Linsey Hope
- Executive Director of Health and Social Services - Sara Nash
- Director of Health and Social Services – vacant
- Director of Finance and Corporate Services – Rose Jiang

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

B. Functional Organizational Chart

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

Tłı̨chǫ Community Services Agency Functional Organizational Chart

Figure 3: Management and Program Function Structure of the Tłı̨chǫ Community Services Agency
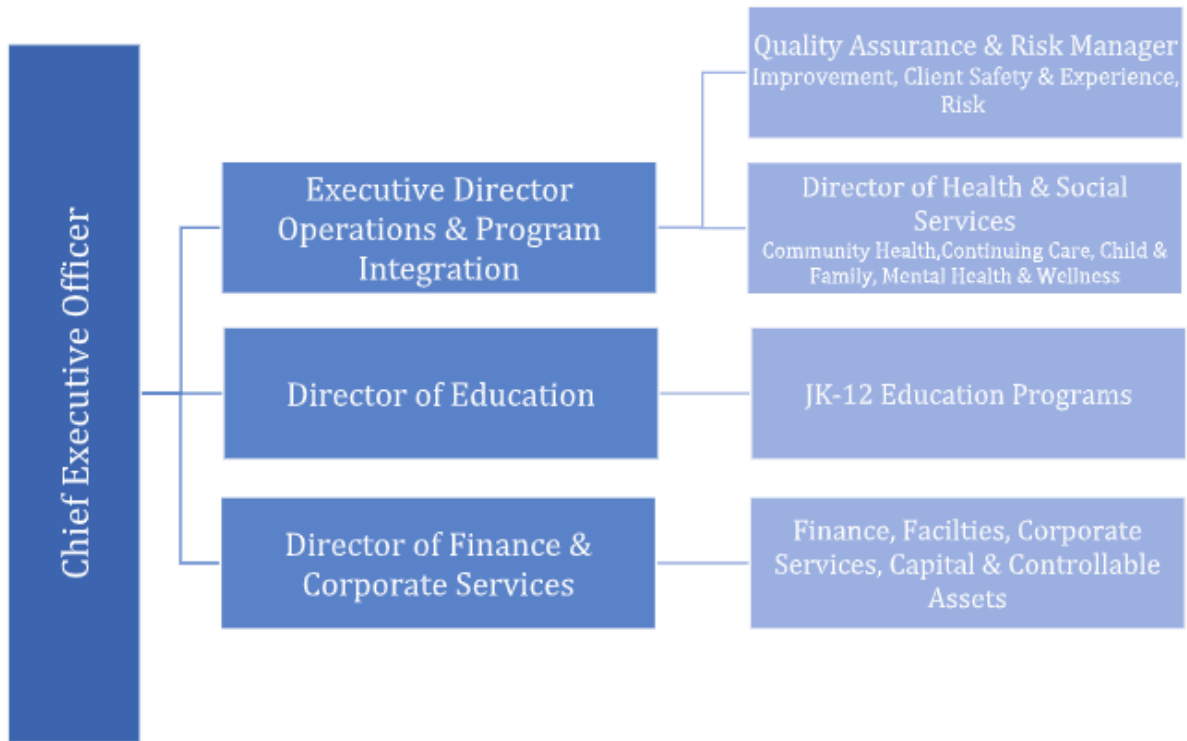
All senior management positions of the TCSA are indeterminate. Each senior manager undergoes a performance evaluation annually using the GNWT Performance Development program - E-Performance.

C. School Profiles

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

Total Number of Schools in District	5	Total Anticipated Student Headcount	870

School Name	Community	Grades Offered	Programming Highlights
Alexis Arrowmaker School (AAS)	Wekweètì	JK – 10	- Culturally responsive programming - NDL School - Tłı̨chǫ language whole school approach - Multi-grade programming
Chief Jimmy Bruneau School (CJBS)	Behchokǫ̀	JK – 12	- Culturally responsive programming - NDL School - Tłı̨chǫ language whole school approach - Single grad, multi-, and split-grade programming - Transitional Program - Adult Program in partnership with Aurora College
Elizabeth Mackenzie Elementary School (EMES)	Behchokǫ̀	JK – 6	- Tłı̨chǫ Immersion (K-2) - Culturally responsive programming - Tłı̨chǫ language whole school approach - Split-grade programming
Jean Wetrade Gamètì School (JWGS)	Gamètì	JK – 12	- Culturally responsive programming - Tłı̨chǫ language whole school approach - Multi- and split- grade programming - NDL School
Mezi Community School (MCS)	Whatì	JK – 12	- Culturally responsive programming - Tłı̨chǫ language whole school approach - Single grade, multi-grade and split-grade programming - NDL School

D. Policy Development

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

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

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

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

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

Type of Policy or Bylaw	Tłı̨chǫ Community Services Agency Board
Code of Conduct	Aug 1, 2019
School Attendance	June 28, 2023
Safe Schools	June 29, 2016
Transportation of Students	March 20, 2024
Conduct of Business	June 1, 2008
Records Management	In development
Student Assessment	Nov 26, 2015
Inclusive Schooling	In development (delayed for ECE to update Inclusive Directive as part of Curriculum Renewal)
Community Senior Secondary Schooling	June 2017
Honorarium	June 19, 2008
Annual Report	May 9, 2009 (In development)
Borrowing Money	NA

2. Territorial Schools

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

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

A. Education Body Strategic Planning

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

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

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

Regional priorities and goals.	The guiding principles and values of the TCSA strategic plan acknowledge Elders as keepers of the living memory, and value the cooperation and self-sufficiency which comes from knowledge of our history, culture, and language. The foundational principles include the development of strong, capable, healthy Tłı̨chǫ communities, providing quality integrated programs and services in an effective, efficient, and timely manner, and enabling people to take responsibility for their own health, education, and well-being.
	The overarching Strategic Plan for the TCSA was published in the TCSA Strategic Plan in 2022.
	Strategic Plan Priorities:
	1. Deliver Responsive Quality Programs and Services
	2. Be Innovators in Strengthening Tłı̨chǫ Identity
	3. Strengthening Partnerships
	4. Implementing Operational Sustainability
	5. Ensuring Integrated Accessible Standards and Services for All
	6. To provide a health and safe work environment for both employees and clients.
	In response to the strategic plan, education has set the following goals and priorities for 2022-2026:
	1. Culturally responsive programs and services: Indigenizing education in the support of developing capable Tłı̨chǫ people.
	2. Student Achievement (Literacy and Mathematics): Supporting high quality instruction, interventions, and training for oral language, reading, and numeracy through innovative and responsive strategies.
	3. Wellness and Student Support: Ensure all students have equal opportunity to succeed by adapting programming in response to student centered decision making.

	4. Lifelong Learning: Developing capable lifelong learners by providing professional development that supports innovative teaching, and quality career focusing.

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
Culturally Responsive Program and Services 1. Support for 'Our Languages' Curriculum Implementation 2. Strengthen ILE teams in every school to support whole school approaches to language. 3. Develop local resources and courses to support a high level of cultural instruction.	1. a. Investigate an alternative model of language program delivery (Language Partner). b. Gather baseline data on the Oral Language Proficiency Assessment. 2. Pilot language focused spaces within each school (ex: EMES Tłı̨chǫ language physical education program). 3. a. Update and/or develop locally developed courses with GNWT LDC Guidelines as part of the transition to BC Curriculum (framework). b. Resource development - one new Tłı̨chǫ language media (ex: song, book, camp photo prompting guide).		
Student Achievement Work towards Canadian standards in/through: 1. Oral Language Initiative 2. Reading and Early Literacy Initiatives	1. TROLL: by Spring 2025, 60% of kindergarten students at or above the 25th percentile with 25% above the 50th percentile 2. F&P Close the Gap: by Spring 2025, 60% of students will close their reading gap by improving more than one grade level.		

3. Mathematics Instruction and Assessment	3. CTBS Close the Gap: by Spring 2025, 50% of students will close their numeracy gap by improving more than one grade level.		
Lifelong Learning 1. Purposeful coaching and in-servicing for staff including building capacity in all staff. 2. Quality career path support for students in grades 7-12. 3. Increase the capacity to utilize technology across the region.	1. Ensure every staff receives a variety of onsite and virtual coaching throughout the year to meet individual needs and develop local capacity through individualized on-the-job training and collaborative professional development. 2. Career Focused Programming: 100% of students in grade 7-12 will have a career portfolio using myBluePrint developed in conjunction with partners (school staff, TG, GNWT – CEA, and Regional Coordinators). 3. Expand on IT instruction and capacity through the region with a focus on Google Workspace.		
Wellness and Student Support 1. Integrated SSPs, IEPs, MEPs, and SBSTs that respond and drive referrals and support. 2. Provide responsive programming for students with complex needs. 3. Expand on systemic approaches to Trauma Sensitive Instruction.	1. Refining key transitions processes to improve student programming. (ex: kindergarten screening, and high school pathways). 2. Strengthen tier 1 instruction through multi-tiered systems of support, universal design for learning (UDL), differentiation, and using assessments to drive planning, teaching, and learning.		

	3. a. Creating safe and predictable school environments and processes. b. Implement curriculum based Suicide Awareness and Intervention training for all senior high students in collaboration with TCSA HSS and TG Healing Path.		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

B. *School Improvement Planning & School Reviews*

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

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

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

Regional approach to **School Improvement Planning and School Reviews,** and relevance to regional and shared priorities, for the school year.	All TCSA schools review and adapt their School Improvement Plans annually, under consultation with community, and staff. Each year schools consider previous year's growth, challenges, regional and territorial priorities to create responsive plans. The SIP reflects the regional strategic priorities, which align with territorial initiatives such as Our Languages Curriculum, Indigenizing Education, and Inclusive schooling. Specifically, schools target student achievement, Tłı̨chǫ culture and language, student wellness, attendance, and lifelong learning. The school improvement process is linked to the school review process. The Annual School Review is based on the Strategic Plan, Operating Plan, and School Improvement Plans. Schools review their progress against the regional and school targets. TCSA has developed an 'Annual School Review' process in consultation with the TCSA board. The TCSA will conduct a school review of each school on a rotating basis (1 school each year) and may review additional schools as necessary. The Annual School Review will include inspections of safety protocols, OHS, infrastructure, climate and culture, Tłı̨chǫ culture, staffing, and language programming, and focuses on the school's ability to deliver effective education programs.

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

Staff Evaluations

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

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

Regional approach to the completion of **Staff Evaluations.**	The TCSA encourages a rotational schedule, whereby staff evaluations are provided for: 1) new staff in their first and second year, 2) returning staff every 5 years, and 3) upon request of the teacher or principal. The TCSA follows the process outlined in the *Promotion of Professional Growth For Teachers in Northwest Territories Schools* (2004) and *Direction on Principal Growth and Evaluation in the Northwest Territories* (2012) in conducting the evaluations. Where there are operational requirements (ex: limited managers for large staff) priority will be placed on completing evaluations for 1st and 2nd year staff. The TCSA is part of the PD and Training territorial sub-committee working on updating the teacher evaluation process, and piloted the New GNWT Teacher Competency Based Educator Standards pilot in 2023-2024. The Union of Northern Workers (UNW) (school support staff) are evaluated using the GNWT's E-Performance tool. Education, unlike many other GNWT divisions, has an increasing number of staff with limited number of managers/supervisors (only principals) resulting in pressure on limited management resources to complete UNW employee evaluations.

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

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*

Number of teachers and PSTs formally evaluated in the school year.	AAS: 1 EMES 7 CJBS: 17 JWGS: 3 MCS: 4		
Number of principals and assistant principals formally evaluated in the school year.	3 P 2 vp		
Number of Education Body School Support Consultants formally evaluated in the school year.	1		
Number of Senior Managers (CEO and Director) formally evaluated in the school year.	2		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

C. Regional Training and In-Service

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

To support the implementation of NWT Curriculum Renewal, education bodies have agreed to dedicate one (1) full day or two (2) half days in the 2024-2025 school year calendar for training/in-service for educators. It is suggested that this day be identified regionally and connected to regional in-service days. There will be no reduction in the number of instructional hours for students to allow for this day.

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

Regional approach to the completion of **Training and In-Service**, including reference to plans for the identified NWT Curriculum Renewal training day(s). Please include relevance to regional and shared priorities, for the upcoming school year.	The TCSA dedicates considerable resources to provide training and in-servicing to our educators. For the 2024-2025 school year this includes: a regional conference for support staff and teachers trialing the adapted NWT Curriculum, one language instructor in-service, two cultural orientation days, and collaborative STIP time. In addition to these training activities, the TCSA also offers extensive onsite coaching and workshops in mental health, PLCs, literacy, numeracy, and Indigenizing education. Virtual training options are often utilized, but several sessions are in person. Administrative days are used to complete administrative tasks not in-servicing or training, however the region supports 4 professional development days with local content as options for staff. The TCSA also utilizes the GNWT Enterprise Learning Management (ELM) course offerings to support all GNWT staff in areas such as supervisor training, working safely, cultural sensitivity, IT and information security.

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

D. Literacy Coordinators

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

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

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

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

E. Healthy Food for Learning

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

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

Regional approach to **the Healthy Foods for Learning program** for the upcoming school year.	The Tłı̨chǫ Community Services Agency offers Healthy Food programming in all our schools, all programs are free for all students to access. Currently, the programs we offer are:

Program Name	Schools Involved
Breakfast and snack programs	All Schools
Drop the Pop	All Schools
Lunch Program	CJBS
Traditional Food Day	All Schools
Take home food program for families with food insecurities	All Schools (as available and required)

The TCSA will continue to explore opportunities to provide healthy foods to our student population. The agency has both a Healthy Foods in School Policy, as well as Traditional Foods Policy. Traditional foods are an important part of the daily lives for many Tłı̨chǫ people. It is essential for their health, culture, and identity. Food and the way it is prepared carries significant meaning for all people; it acknowledges traditions, appreciates the experiences and diverse preferences of a group of people. Thus, healthy traditional foods are encouraged in all Tłı̨chǫ schools and camps.

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

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

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

F. Second Language Education

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

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

School Name	Language of SL *(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̨chǫ)*	Type of SL program *(core, immersion, intensive, post-intensive)*	Grades of SL program *(per program type)*	Was the SL program offered as planned? *(Y/N)*	If No, why not?
AAS	Tłı̨chǫ	Core	JK - 10		
EMES	Tłı̨chǫ	Core	JK - 6		
	Tłı̨chǫ	Immersion	K - 2		
CJBS	Tłı̨chǫ	Core	JK - 9 10 - 12		
JWGS	Tłı̨chǫ	Core	JK - 9 10 - 12		
MCS	Tłı̨chǫ	Core	JK - 9 10 - 12		

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

G. Student Success Initiative

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

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

Name of SSI Project	Multi-Tier System of Support – Tier 1, 2, and 3
SSI Project Proposal Summary	Multi-Tiered System of Support (MTSS) is a framework that helps educators provide academic and behavioural strategies for students with various needs. MTSS is an integrated school-wide approach (universal, focused, intensive) which provides a structure for support for all students. It is inclusive of all students and recognizes the inherent worth of empowering all students and parents. The TCSA SSI proposal aims to strengthen and embed the MTSS principles through Professional Learning Communities (PLCs) and Response to Interventions (RTI). The interventions supported by this project work to develop literacy skills along the spectrum from oral language development to reading comprehension. As such evidence of student need is provided by four main measures: Early Development Instrument (EDI), Teacher Rating of Oral Language and Literacy (TROLL), student program type, and Fountas and Pinnell: Benchmark Reading Assessments (F&P). Without question poor attendance has impacted our ability to close gaps in student learning. Regional leadership teams have advocated strong support to 'stay on our path' and avoid temptations to take on new projects. Thus the TCSA SSI is a multi-year proposal. The recently updated TCSA Literacy Action Plan, provides a 'map' for PLC teams to use as a starting place for their work. As the team begins to work effectively they take more autonomy in analyzing their data, making responsive instructional plans, and referring to tiered intervention support. This gradual release of responsibility is a key element to the PLC and RTI approaches. As the region moves to BC Curriculum the PLC and MTSS approach will allow time for teachers to plan together using the new curriculum.

SSI Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
% of teaching staff from across the region who participate in SSI PD activities.	100%		
Analyzing the results of assessments to guide targeted instructional practice	TROLL: by Spring 2025, 60% of Kindergarten students at or above the 25th percentile with 25% above the 50th percentile F&P Close the Gap: by Spring 2025, 60% of students will close their reading gap by improving more than one grade level.		
Building greater capacity in the PLC process and structures	PLC teams that are collaborative, data driven and focused on improving tier 1 reading instruction through the BC Curriculum		
Implementing strategic, differentiated instructional approaches to support learning need as indicated by the assessments for RTI	MTSS approach that is responsive to students needs and provides tier 2 (and 3 as appropriate) interventions		
Areas of Strength			
Areas for Development			
Additional Comments			

H. 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 NDL students are supported 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 amount of funding allocated, budgeted and spent (actual) to provide support to NDL students and the explanation for any variance between each.

School Name	Allocated ($)	Education Body Contribution ($)	Total Budgeted ($)	Actual ($)	Explanation for Difference (if applicable)
AAS	$52,385	In kind	$52,385		
CJBS	$47,076	In kind	$47,076		
JWGS	$52,515	In kind	$52,515		
MCS	$52,347	In kind	$52,347		
TOTAL	$204,323	In kind	$204,323		

School	Source of NDL Support (Fulltime In-class support (ISP), Support Assistant (SA), classroom teacher, other)	Successes and challenges related to providing support to NDL students
AAS		
CJBS		
JWGS		
MCS		

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

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

School Specific Reporting	School	School level Reporting
Top one or two NDL successes at each participating school.	AAS	
	CJBS	
	JWGS	
	MCS	
Top one or two challenges experienced with the implementation of NDL at each participating school.	AAS	
	CJBS	
	JWGS	
	MCS	
Top one or two supports that would help schools better implement NDL next year at each participating school.	AAS	
	CJBS	
	JWGS	
	MCS	

3. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for programs, processes, and personnel that meet expectations and standards identified in the *Guidelines for Inclusive Schooling* (2016), to effectively support classroom teachers and improve student success. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. *Regional Inclusive Schooling Coordinators*

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

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

Allocated *(PY)*	Budgeted *(PY)*	Explanation for Difference *(if applicable)*	Actual *(PY)*	Explanation for Difference *(if applicable)*
1.0	1.5	Due to high need		

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation for Difference *(if applicable)*
% of RISCs allocated as less than a 1.0 FTE	50%		

B. Program Support Teachers

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

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

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

School Name	Allocated *(PY)*	Budgeted *(PY)*	Explanation for Difference *(if applicable)*	Details on Split PST roles	Actual *(PY)*	Explanation for Difference *(if applicable)*
AAS	0.50	0	Supported by Regional staff with high travel costs			
CJBS	3.25	3.00	Unable to staff a partial position.			
EMES	1.55	2.00	High level of complex needs.			
JWGS	1.00	1.00				
MCS	1.10	1.50	High level of complex needs.			
TOTAL	7.4	7.5	High level of complex needs.			

C. Support Assistants

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

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

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

School Name	Allocated *(PY)*	Budgeted *(PY)*	Explanation for Difference *(if applicable)*	Actual *(PY)*	Explanation for Difference *(if applicable)*
AAS	0.22	0.87 1.86 (JP)	Unable to staff partial position		
CJBS	6.59	3.48 15.81 (JP)			
EMES	2.86	4.35 11.16 (JP)	Multiple JK/K classrooms, and high needs.		
JWGS	0.89	1.74 6.51 (JP)	High number of students with high needs.		
MCS	2.04	2.61 5.58 (JP)			
TOTAL	13.16	13.05 40.92 (JP)	JP demonstrates the high number of students with complex needs.		

D. Inclusive Schooling - Staff Development

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

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

Allocated *($)*	Budgeted *($)*	Explanation for Difference *(if applicable)*	Actual *($)*	Explanation for Difference *(if applicable)*
$59,603	$59,603			

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?
Workshop: SSP and IEP Writing	PSTs / Educators	RISC	Fall and Winter Check-in monthly		
Suicide Awareness and Intervention (ASIST, Mental Health First Aid, Healing Path Youth Program)	Support Assistant / Elders/ PSW / Secretaries / Teachers	TCSA Mental Health / Contractors / GNWT ELM	Regional Orientation / PD & STIP Days		
Trauma Practices Struggling readers in JH-SH Peer Mentoring	PSTs	RISC/Literacy Coordinator/ Contractor	Monthly Meetings TBD		
Coaching / Collaborative Practice	Classroom Teachers / PSTs	RISC, Peer Mentors - PSTs and Classroom Teachers	Fall, Spring School sites		

Building Capacity in Coaching	PST / Literacy Interventionists	Literacy Coordinator, and Contractor	Fall and Spring on-going		
Conferencing: Oral Language and Early Literacy	Support Assistants / Educators	SLP Coordinator, and Contractors	PD Days Thursday (once per month)		

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

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

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

E. *Assistive Technology*

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

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

Allocated *($)*	**Actual** *($)*	**Actual Assistive Technology Purchased**	**User Group Type** *(# of classrooms / individual students/ etc.)*	**Total** *($)*	**Explanation for Difference** *(if applicable)*
$82,025					

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 allocated, and funding spent on Healing and Counselling throughout the region.

Allocated ($)	Actual ($)	Purpose *(materials, positions, contracts, etc.)*	User Group Type *(# of classrooms / individual students/ etc.)*	Total ($)	Explanation for Difference *(if applicable)*
$118,719					

G. *School Based Mental Health and Wellness*

School-Based Mental Health and Wellness (SBMHW) services are any service or program that is used to increase, maintain, or improve the mental health and well-being of all students. Quality mental health and wellness programs and services are provided through a continuum of multi-tiered supports that are trauma-informed, culturally informed, student-centered, and compassionate.

The following table details the amount of allocated, budgeted, and actual funding spent on SBMHW programs and services per school, the explanation for any variance between each, as well as the deliverables and expenditures.

Community / School	Allocated ($)	Budgeted ($)	Actual ($)	Explanation for Difference *(If applicable)*	Deliverable *(Select either SBMHW Education or SBMHW Provider)*	Expenditure *(Ex. Training for Educators, Training for Students, Programming, SBMHW Provider Employee, SBMHW Contracted Services)*
2024-2025 School-Based Mental Health and Wellness Services Funding Report						
AAS	$413,715	Applied regionally to fund Peer Support Workers and Health and Wellness Elders				
EMES						
CJBS						
JWGS						
MCS						
TOTAL	$ 413,715	$413,715	$			

To support the mental health and wellness of all students in an educational setting, it is critical that programs and services align with the SBMHW Policy, Guidelines and Framework.

The following table details the region's approach to ensure that school-based mental health and wellness programs and services are aligned with the above-mentioned documents to best support the mental health and wellness of all students.

REPORTING ON SUCCESS AND CHALLENGES

Please provide a brief explanation of how your region utilized this funding. What specific mental health programs or services did your region implement to meet the mental health needs of youth? Why did your region choose the programs and services mentioned above? Please attach any supporting documentation, such as Mental Health provider job description, overview of the program used, specific resources utilized, contractors hired, etc.

Please provide a brief description of the successes you encountered through the implementation of your region's chosen SBMHW **programs and services.**

Please provide a brief description of the challenges you encountered through the implementation of your region's SBMHW **programs and services.**

H. 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 support is aligned to the goals stated in their SSPs and/or IEPs for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that **student supports are aligned** to the goals stated in SSPs and IEPs.	As part of our strategic goals, the TCSA has set a priority to ensure all students have equal opportunity to succeed. This will be achieved through regular reviews and audits of SSPs and IEPs by the School Based Support Team (SBST), Regional Inclusive Schooling Coordinator (RISC), Program Support Teachers (PST), teachers, parents, and students. The TCSA approach is further discussed in Section K of this plan. Through regular reviews and revisions of the SSPs and IEPs, teachers will be responsive in creating differentiated instruction through universal design for learning. The TCSA aligns student support through a structured coaching model. This model ensures the needs of the students are being met through targeted coaching of high-yield strategies. An area of continued focus for the region will be a wrap-around, collaborative approach when writing and implementing the recommendations from assessments (ex: SLP, OT, ASD, Ed Psych, TROLL, Reading and oral language, math, etc.) to set targeted goals in SSPs and IEPs. Then, the targets adjust as the individual benchmarks become more attainable and students meet with regular success.

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

I. *Flexible Instructional Strategies*

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

The following table details the region's approach to ensure that principals create conditions to support teachers in the use of flexible instructional strategies for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that principals create conditions to support teachers in the use of **flexible instructional strategies**.	As part of our regional strategic goals, the TCSA has set a priority to foster lifelong learning and provide individualized coaching and mentoring. Thus, the TCSA takes the differentiated approach that not all staff need the same support. Personalized coaching, small group workshops, and mentorship approaches have replaced a one-size-fits-all approach.
	Principals use student achievement data to create conditions for each teacher to receive instructional support in the area they need in alignment with the regional structured coaching approach. The data is shared and monitored through the use of Classroom Assessment Record Sheets (CARs). The TCSA used a tiered approach to strengthening instructional practices by utilizing a variety of staff and contractors to provide the appropriate type of coaching.
	Regardless of the support provider– the approach is to use evidence to make informed instructional decisions. This includes use of classroom profiles, CARs, creating responsive SSPs/IEPs, flexible and dynamic assessments and observations, and oral language focused lessons. As part of the shift to Adapted NWT Curriculum the TCSA intends on leveraging the use of self-reflection/assessment allowing students to set goals for their learning.
	Through the MTSS process, the region has identified that strengthening tier 1 instruction is a priority. The TCSA supports education staff by digging deeper into analyzing reading assessments and explicitly targeting how to plan for reading instruction and moving beyond ability reading groups to better target specific gaps in reading. Explicit, targeted, and structured literacy instruction have been the most effective instructional strategies and thus the main area for staff training.

Areas of Strength for the region	

Areas for Development for the region	
Additional Comments for the region.	

J. School-based Support Team

The School-based Support Team (SBST) operates under the leadership of the principal to assist classroom teachers with developing and implementing instructional and/or management strategies, SSPs or IEPs, and to coordinate support resources for students. The team also develops strategies to support classroom teachers in meeting students' needs and to reduce barriers to students' success in learning; solve specific problems; address systemic issues as well as those that are teacher or student specific; and maintain documentation, as per the reporting requirements. SBSTs are encouraged to meet regularly (typically weekly), and to keep written records of their meetings.

The following tables detail the region's approach to ensure that the SBST, under the leadership of the principal with co-leadership by PST(s), is involved to support teachers to meet the needs of all of their students for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that the SBST is in place in each school and is operating effectively** as per the directive.	The TCSA has set a strategic priority to ensure all students have equal opportunity to succeed. This will be achieved in part by providing wrap-around services for students that are developed in effective SBST meetings. SBSTs have been established in every school with the RISC regularly attending to ensure effectiveness. Efficient and collaborative processes will continue to be reinforced in the 2024-2025 school year including the referral process, record keeping, and procedures associated with the SBST. Transitions have been identified as an area for SBSTs to support. This includes: grade transitions, entry / exit points, and changing program type. The larger schools have opted to adapt the SBST approach to meet their unique needs. For example having different SBST focusing on different school wide needs such as a counselling or academic focused SBST.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

K. Review of SSPs and IEPs

SSPs and IEPs should be discussed with parents and guardians. However, as per the NWT *Education Act*, IEPs additionally require the explicit consent of the student's parent or guardian, typically recognized by a signature on the IEP.

The following tables detail the region's approach to ensure that IEPs and SSPs are updated and reviewed in consultation with parents, students, SBST members, education body staff, and other professionals as required for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that IEPs and SSPs are updated and reviewed in consultation** with parents, students, SBST members, education body staff, and other professionals as required.	The TCSA has set a strategic priority to ensure all students have equal opportunity to succeed. This will be achieved through regular reviews and audits of SSPs and IEPs by the Regional Inclusive Schooling Coordinator (RISC), Program Support Teachers (PST), teachers, parents, and students. Through regular reviews and revisions of the SSPs and IEPs, teachers will be responsible for creating responsive and appropriate support for students. The TCSA will continue to improve communication on the distinction and interpretation of program types (SSPs and IEPs) with parents/guardians. The region will continue a team approach involving family and other partners to build support and develop transition planning for students which beyond teachers, support assistants, and administration may include Child and Youth Counsellors, Community Liaisons, Health and Wellness Elders, contractors, territorial partners (TBST and/or Child Development Team), and health partners. The region requires all SSPs and IEPs to be signed annually and IEPs to be re-signed when updated. This is often achieved with home visits during the start of the school year and overseen by PSTs. Regular contact between the school and family is facilitated by PSTs, and also at reporting periods with parent-teacher-student meetings.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

L. *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 spent working **directly with students** (commonly Tier 3 students –those with more complex needs)
- maximum of 15% of the time used for **other** functions

The following table details the region's approach to ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets**.	Based on data from the Early Development Instrument (EDI), Middle Year Development Instrument (MDI), speech and language assessments, reading and oral language assessments, and the high number of students on SSPs and IEPs, the demands on PSTs are extremely high. The complex needs of our students make it difficult to comply with the priority use guidelines. This is due to a large administrative load to support teachers in the development of SSPs and IEPs, and coordinate additional student supports (speech, OT, educational, and psychological assessments) for a very large percentage of our population. The PSTs are also an integral part of the tier 2 and 3 intervention blocks that support student achievement in reading and literacy, mathematics, and social-emotional behaviours. As a result, the PSTs are working directly with students more than the recommended 25%. While we have increased the number and availability of service providers which is a benefit to our students (ex: SLP, OT, ASD, TBST, CDT, reading intervention, educational psychology, etc.), the increase has put additional responsibility on the PSTs to coordinate and administer these services (ex: referrals, parental permissions, reports, debriefs, record keeping, communication with other staff, etc.). As a result, the PSTs are working to support teachers through the administration of these services more than the recommended 15%. Schools with more than 1 PST often share the priority use targets unequally; PSTs that have strengths in coaching spend more time coaching, and those with certifications/experience in interventions spend more time directly supporting students. PSTs are supported in establishing coaching targets and priority areas with the regional structured coaching model. This establishes clear expectations and direction for instructional coaching.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

4. Indigenous Languages and Education

As set out in the Education Act, the NWT education system recognizes the relationship between languages, culture and learning, and that school programs must be based on the cultures of the NWT.

The *Northwest Territories Junior Kindergarten – Grade 12 Indigenous Languages and Education Policy* (*ILE Policy*) is in place to support the Department of ECE and education bodies in welcoming all students within learning environments that centre, respect, and promote Indigenous worldviews, cultures, and languages of the community in which the school is located.

The *ILE Policy* is supported annually by conditional funding that is allocated to education bodies to provide quality Indigenous language instruction and relevant culture-based school programs for students as part of the education program for the education district. The funding provided to education bodies for Indigenous languages and education must be for the sole purpose of supporting students and teaching in accordance with the *ILE Policy*.

A. Regional Indigenous Language and Education Coordinators

The Regional Indigenous Language and Education (RILE) Coordinator provides a centralized leadership role in coordinating Indigenous language instruction and Indigenous education programs and activities in the region.

The following table details the total number of allocated, budgeted and actual RILE Coordinators in place to provide leadership at the regional level, and the explanation for any variance.

Allocated *(PY)*	Budgeted *(PY)*	Explanation for difference *(if applicable)*	Actual *(PY)*	Explanation for difference or any adjustments to PYs *(if applicable)*
1.0	1.0			

B. *Indigenous Language and Education Teams*

NWT schools are expected to create an ILE team to set personalized school goals identified in a School Based ILE Plan. The goals created in a school's ILE Plan should be focused on the 9 action areas outlined in the ILE Handbook. Each year, schools are asked to revisit their ILE Action Plans and revise as needed to ensure growth of Indigenous language and education in their schools.

The following table details the composition of ILE teams and their planned meeting frequency including an explanation if the team was not in place or active during the year.

Indigenous Language and Education Team			
School	**ILE Team Composition** *(Principal, PST, etc.)*	**Meeting Frequency**	**Explanation if ILE Team was not in place or active** *(if applicable)*
AAS	Principal, Indigenous Language Instructor, custodian, teacher, SAs and secretary	Bi-Weekly	
CJBS	Vice Principal, selected teachers, Indigenous Language Instructors, Culture Instructor, Elders, SAs	Weekly	
EMES	Administration, Tłı̨chǫ Immersion teachers and support assistants, Indigenous Language Instructor, PE teacher	Bi-Weekly	
JWGS	Indigenous Language Instructor, Elders, Cultural SA, Principal	Weekly	
MCS	Principal, Indigenous Language Instructors, Elder, Selected Teachers, PST, SA	Weekly	

C. *Indigenous Language Instructors*

Indigenous Language Instructors (ILIs) provide Indigenous languages instruction to JK-12 students in NWT schools through the delivery of the *Our Languages* curriculum.

The following table shows the breakdown of the budgeted, and actual ILI (PY funding) in place at each school, identifies whether the allocated PY is new or a returning ILI, and explanation for adjustments to PY.

School Name	Allocated *(PY)*	Budgeted *(PY)*	Explanation for difference *(if applicable)*	Actual *(PY)*	Explanation for difference or any adjustments to PYs *(if applicable)*
AAS	0.5	1.0	Unable to staff a partial position.		
CJBS	4.11	3.87	Reallocated to support immersion and small school. New position language partner Culture SA		
EMES	1.92	5.61	Support for Tłı̨chǫ immersion 2 SA 2 Immersion teachers 1 ILI Culture SA		
JWGS	1.0	1.0			
MCS	1.5	1.5			
TOTAL	9.03	12.98	Over staff to run Immersion and culture program		

Note: Culture and language resource people and Elders are accounted for under the Indigenous Education (O&M) and Community Support categories.

Some Regions have indicated difficulty in filling ILI positions. The following table details the planning for maintaining ILI instruction in the Region, and for recruiting and retaining ILIs. As well as the opportunity to describe challenges or barriers related to Indigenous language instruction.

Accommodations made to maintain Indigenous language instruction in the region, if any?	An increasing number of Indigenous Language Instructors are hired on a letter of authority. These Tłı̨chǫ Language Instructors have experience working in our schools, but require a strong commitment from the TCSA to provide mentorship and coaching. The TCSA regularly supports language

	instructors to participate in professional development not only provided by the territory and region, but through programs like Canadian Indigenous Language and Literacy Development Institute (CILLDI), Program for the Education of Native Teachers (PENT), and the Mentor-Apprentice Program (MAP). Our Elders in schools (both Indigenous Health Wellness Elders (IHWE) and other Elders) are an additional level of support in schools for mentoring these new language instructors.
Plans to recruit and retain language teachers, if any?	The TCSA would like to pilot a new approach to Indigenous Languages. In phase 1 a language partner would work with existing ILI to co-plan and develop lessons, administer assessments, coteach, and reporting. In phase 1 the increased position/support would allow the partners to develop a curriculum map and sequence as the foundation for phase 2. In phase 2, classroom teachers become the language teacher with the ILI acting as a language partner in their classrooms. This approach is modeled after the Chief Atahm School in BC, and also used by College Nordique. We hope to use this model to bring language out of an individual classroom to the whole school.
The # of anticipated New ILIs and which schools they are in.	Two for 2024-2025
Challenges and/or barriers faced in the region	Many of the new Tłı̨chǫ language Instructors are not confident in their oral, and print literacies. Another challenge identified through coaching is instructional pedagogy; many instructors require support beyond language acquisition extending into instructional areas such as planning, assessment, inclusive schooling, and reporting. Many ILI find it difficult to participate in online learning and training models. The language partner pilot hopes to address these challenges.

D. *Indigenous Education*

Indigenous Education funding supports the operation and maintenance of Indigenous education programs and activities in NWT schools. All NWT schools are expected to welcome all students within learning environments that centre, respect, and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located. This includes:

- Schools must actively implement *Dene Kede* and/or *Inuuqatigiit* to bring forward, in all instruction, the Indigenous worldviews, cultures, and languages of the community in which the school is located by:
  - Allocating resources to support JK-12 educators in actively implementing *Dene Kede* and/or *Inuuqatigiit.*

- Schools should welcome all students within learning environments that centre, respect and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located, through building the school-community relationship, offering educator training and employing a whole school approach to Indigenous language use by:
  - *o* Allocating resources to help build the school-community relationship, including **mandatory Elders in Schools programming**: *Please note that Elders in School Programming no longer exists as a separate program and the financial support has been absorbed into Indigenous Education funding;*
  - Allocating resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of mandatory cultural orientation**; and,
  - Allocating resources to employ a whole school approach to Indigenous language use.

- Schools should work toward Indigenizing teaching and learning practices, Indigenizing the content of curricula and programming, and providing opportunities for all JK-12 students to engage in authentic and relevant key cultural experiences throughout the school year by:
  - Allocating resources to support educators to ensure their teaching and learning practices are holistic, spiral, experiential and relational;
  - Allocating resources to support educators in Indigenizing the content of curricula and programming to ensure it reflects the Indigenous worldviews, cultures, and languages of the community in which the school is located; and,
  - Allocating resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

Indigenous Education funding includes the hiring of Elders and community resource people and providing appropriate teacher training to ensure the *ILE Policy* is implemented.

The following table details the total amount of allocated, budgeted, and actual funding spent on Indigenous Education to create welcoming environments and Indigenizing education **in each school**, and the explanation for any variance.

School Name	Allocated ($)	Budgeted ($)	Explanation for difference *(if applicable)*	Actual ($)	Explanation for difference *(if applicable)*	3rd Party Funding ($) / Source *(If applicable)*
AAS	$33,250	$33,250				
CJBS	$44,400	$44,400				
EMES	$33,300	$33,300				
JWGS	$33,250	$33,250				
MCS	$39,900	$39,900				
TOTAL	$184,100	$184,100				

The following table details whether **schools** choose to allocate or find additional funding for an Elder and/or Cultural Support Worker that works at the school on a **consistent schedule** either from ILE funds or 3rd party funding.

School	Elder in School *(Y/N)*	Cultural Support Worker *(Y/N)*	How are these positions funded?	If no to either of these positions, why not?
AAS	Yes	No	Health and Wellness Elder - Jordan's Principle and School Based Mental Health and Wellness Funding Culture Workers and other Cultural Elders ILE Funding	Elders are hired on short term basis using ILE Funding
CJBS	Yes	Yes		
EMES	Yes	Yes		
JWGS	Yes	No		Elders are hired on short term basis using ILE Funding
MCS	Yes	No		Elders are hired on short term basis using ILE Funding

E. *Strengthening Training for Northern Educators*

Strengthening training for Northern educators in Indigenous language and education is essential in order to provide educators with the background and context from which they can learn more about the community in which they live and work. This provides the foundation for educators to contribute to the ongoing development of positive relationships with students, parents, and the community at large.

Education bodies must allocate resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of <u>mandatory</u> cultural orientation**.

The following table details school-based and/or regional approaches to **local** cultural orientation days.

School	Key Cultural Experiences	% of Staff Participation	% of Actual Participation	Explanation for Difference *(if applicable)*
AAS	Living Well Together - Indigenous Cultural Awareness and Sensitivity Training (ICAST) -kayaking/canoeing, -Tłı̨chǫ Leadership Visioning Exercises -Mitt sewing project -Setting up outdoor culture camp -Setting up Fort Mcpherson Tent	100%		
CJBS	Living Well Together -ICAST History of Tłı̨chǫ Region Oral Storytelling, traditional foods, harvesting and hide scraping, rabbit snaring, beading & sewing, berry picking and traditional medicine, feeding of the fire canoe trip, ducks and Geese, muskrat trapping, fish camp	100%		
EMES	Living Well Together - ICAST Various seasonal activities - traditional foods, hide scraping, fish nets, beading & sewing, traditional medicine	100%		
JWGS	Living Well Together - ICAST Sewing and Beading activities Seasonal Activities: canoeing/boating, berry picking, fish net setting and checking, setting up fall and spring camps,	100%		

MCS	Living Well Together - ICAST Seasonal cultural activities - traditional foods, hide scraping, fish nets, beading & sewing, traditional medicine, Tea boiling competition, berry picking	100%		

All school staff play a role in supporting language reclamation and language revitalization efforts. **Employing a whole school approach to Indigenous language use** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

F. Offering Key Cultural Experiences

Key Cultural Experiences are the backbone to education in an Indigenous context. Students learn best by doing. Key cultural experiences are authentic and relevant activities, which provide learning experiences that reflect, validate, and promote the worldviews, culture and languages of the Indigenous peoples of the NWT. Education bodies must allocate resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

The following table details the **land-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of land-based key cultural experiences from each school in the region.

School	Name of Land Based Key Cultural Experience *(list two wise practices from each school)*	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used? *(Y/N)*	Duration of Experience *(Days / hours / frequency)*
AAS					
CJBS					
EMES					
JWGS					
MCS					

The following table details the **school-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of school-based key cultural experiences from each school in the region.

School	Name of School-Based Key Cultural Experience (list two per school)	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used throughout? (Y/N)	Duration of Experience (Days / hours / frequency)
Example: ILESHS	Drum Making	15 (Males in grade 10-12)	2	No – Elder and Knowledge keeper who led drum making were not fluent speakers	Various times over a two-week period
	Traditional Medicine	30 (Experiential Science Class)	2	Yes	Daily over a week in class.
AAS					
CJBS					
EMES					
JWGS					
MCS					

The following table details the supplies purchased by schools to deliver key cultural experiences.

School	Land-Based Supplies or Equipment Purchased *(over $1 000)*	# and type of projects (per school) that used the equipment recorded in the previous column
● *Example: ILESHS*	● *3 Tents* ● *1 Skidoo* ● *Gas* ● *Food for camps*	● *3 tents – used for 12 camps – Fish, Rabbit, and Muskrat camps* ● *1 skidoo – used for 10 camps – Rabbit and Muskrat* ● *Gas – gas for boats and skidoo's used for 20 camps in total - fall, winter and spring camps* ● *Food – food supplies for all day camps and 2 over night High School Coming of Age camps.*
AAS		
CJBS		
EMES		
JWGS		
MCS		

G. *Employing a Whole School Approach to Language Use*

All school staff play a role in supporting language reclamation and language revitalization efforts. Employing a **'whole school approach to language use'** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

The following tables detail initiatives that employ the whole school approach to language use.

School	Type of School-Based Staff Initiatives in Place to Promote a Whole School Approach to Language Use.	Type of Community Events Hosted by the School that Promote, Use, and Celebrate Indigenous Languages.
Example: ILESHS	• *ILES team planned monthly phrases for staff to practice and replace the English version with.* • *A language speaker attended the staff meetings at the beginning of each month and helped staff learn the phrases.* • *Reinforced learning with the use of audio clips for practice*	• *Hosted community Christmas feast which included drumming, prayer, and songs in the language* • *Community-school graduation celebration in June.*
AAS		
CJBS		
EMES		
JWGS		
MCS		

H. Community Support

Community support funding is offered to support Indigenous language revitalization by supporting the hiring of cultural resource experts for short term projects, the purchase/renting of on-the-land equipment and supplies, and/or the provision of Indigenous language and education professional development within communities.

The following table details the **regional** amount of allocated and actual funding spent on community support, and the explanation for any variance.

Allocated ($)	Budgeted ($)	Explanation for Difference *(if applicable)*	Actual ($)	Explanation for Difference *(if applicable)*
$ 90,410	$ 90,410			

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)
$121,996	$121,996			

The following table details the **regional** and **school** training and workshops for Indigenous Language Instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation.

School and # of ILIs participating	OLC or ILE Handbook	Specific Focus (ex: assessment)	Training Provider (ex: RILE, ECE, Contractor)	Dates and Location
Example: ILESHS -2 ILIs and PST	*OLC*	*Assessment*	*RILE and private contractor*	*September 12-14, Yellowknife*

The following table details the **regional resources created** for the implementation of *OLC* and *ILE Handbook* in schools.

Resource Type (ex: books, signage, digital, visuals, translations)	Title of Resource (if texts)	# of Copies Produced	Language Produced In
Example: Wordless book	*Rebecca and the Trickster Raven*	*30*	*Dene Zhatie*

The following table details **regional purchases made to support technological** needs that support OLC and ILE implementation.

Type of technology purchased	# of Items Purchased	How the Purchased Technology Supports *OLC* and *ILE Handbook* Implementation
Example: iPads	*5*	*5 iPads were placed in the Indigenous language classroom and fully loaded with all apps, games and electronic books that support Indigenous language instruction.*

Appendix B: Operating Plan - Operating Budget

Department of Education, Culture & Employment
Council/District Approved 2024-2025 Budget

Tlicho Community Services Agency
Statement of Operations - (Schedule 1)
Annual Budget - Consolidated

	2024-2025 Budget	2023-2024 Approved Budget	2023-2024 Projected Actual
OPERATING FUND			
REVENUES			
Government of the NWT			
ECE Regular Contributions	17,577,189	17,830,002	17,984,694
SSI (Base Amounts - Schedule 8)	55,000	55,000	55,000
Northern Distance Learning (Schedule 8)	119,750	119,750	204,323
ECE Other Contributions	154,000	144,000	541,765
Sub-Total ECE	**17,905,939**	**18,148,752**	**18,785,782**
GNWT Other Contributions	147,000	153,000	154,390
Total GNWT	**18,052,939**	**18,301,752**	**18,940,172**
Federal Government Jordan's Principle (Schedule 8)	9,750,200	8,989,227	8,340,554
Education Body Generated Funds			
Rentals			
School Fees			
Investment Income	60,000	50,000	142,468
Other	230,200	184,000	659,884
Total Generated Funds	**290,200**	**234,000**	**802,352**
TOTAL REVENUES	**28,093,339**	**27,524,979**	**28,083,078**
EXPENSES			
Administration (see Schedule 2)	1,295,150	1,373,034	1,276,189
School Programs (see Schedule 2)	12,505,776	13,057,123	13,377,036
Inclusive Schooling (see Schedules 2&3)	3,656,284	3,244,077	2,664,033
Indigenous Languages and Education (see Schedules 2 & 4)	2,345,029	2,002,651	1,722,037
Other	9,750,200	8,989,227	8,340,554
Sub-Total Expenses Before Amortization	**29,552,439**	**28,666,112**	**27,379,849**
Amortization (see Schedule 6)	**101,506**	**93,942**	**97,724**
TOTAL EXPENSES**	**29,653,945**	**28,760,054**	**27,477,573**
ANNUAL OPERATING SURPLUS (DEFICIT)	**(1,560,606)**	**(1,235,074)**	**605,505**
ACCUMULATED SURPLUS (DEFICIT) OPEN	**1,852,200**	**1,623,664**	**1,246,695**
ACCUMULATED SURPLUS (DEFICIT) CLOSE	**291,594**	**388,590**	**1,852,200**
Reconciliation of Total Closing Accumulated Surplus:			
Closing Accumulated Surplus from above	291,594	388,590	1,852,200
Closing Tangible Capital Assets (YK1, YCS, TCSA, SSDEC)	(282,691)	(335,030)	(384,197)
Closing Restricted Operating Reserve for Vehicle Replacement (Schedule 9)	(200,000)	(65,000)	-
Total Closing Accumulated Operating Surplus	**(191,097)**	**(11,440)**	**1,468,003**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

Divisional Education Council/District Education Authority
Consolidated Expenses - (Schedule 2)
Annual Budget

	Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Language/ Cultural Programs	Student/Staff Accommodation	Jordan's Principle	Total
SALARIES								
Teachers' Salaries		7,875,913			1,438,865		1,740,695	**11,055,473**
Regional Coordinators (RISC/RILE)					221,992			**221,992**
Program Support Teachers				1,205,253				**1,205,253**
Support Assistants		157,325		1,805,518	361,987		4,749,199	**7,074,029**
Indigenous Language Instruction								**0**
Cultural Resource Staff					29,900			**29,900**
Elders in Schools								**0**
Non Instructional Staff	1,043,046	2,329,199		299,817			1,278,410	**4,950,472**
Board/Trustee Honoraria	30,000							**30,000**
EMPLOYEE BENEFITS								
Employee Benefits/Allowances	1,500	152,000						**153,500**
Leave And Termination Benefits								**0**
STAFF DEVELOPMENT (Including Travel)	11,500			43,000			62,000	**116,500**
SERVICES PURCHASED/CONTRACTED								
Professional/Technical Services	20,000							**20,000**
Postage/Communication	12,200	31,600			1,090			**44,890**
Utilities								**0**
Heating								**0**
Electricity								**0**
Water/Sewage								**0**
Travel	61,000	14,050			15,500			**90,550**
Student Transportation (Busing)		727,659						**727,659**
Advertising/Printing/Publishing								**0**
Maintenance/Repair	5,000	35,000			5,300			**45,300**
Rentals/Leases	15,000	24,000			2,500			**41,500**
Other Contracted Services	65,604	36,989		163,719	35,600		1,713,896	**2,015,808**
MATERIALS/SUPPLIES/FREIGHT								
Assistive Technology								**0**
Materials	28,500	1,081,541		137,477	228,795		206,000	**1,682,313**
Freight	1,800	40,500		1,500	3,500			**47,300**
DEBT EERVICE								**0**
OTHER								**0**
SUB-TOTAL OF EXPENSES BEFORE AMORT	1,295,150	12,505,776	0	3,656,284	2,345,029	0	9,750,200	**29,552,439**
AMORTIZATION		101,506						**101,506**
TOTAL	**1,295,150**	**12,607,282**	**0**	**3,656,284**	**2,345,029**	**0**	**9,750,200**	**29,653,945**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

Tlicho Community Services Agency
Inclusive Schooling - (Schedule 3)
Annual Budget

	General Inclusive Schooling	School Based Mental Health and Wellness	Magnet Facilities	Total
SALARIES				
Regional Coordinators	299,817			**299,817**
Magnet Facility Teachers				**0**
Program Support Teachers	1,205,253			**1,205,253**
Support Assistants	1,391,803			**1,391,803**
SBMHW Positions		413,715		**413,715**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances				**0**
STAFF DEVELOPMENT (Including Travel)	43,000			**43,000**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services				**0**
Student Transportation (Busing)*				**0**
Other Contracted Services	163,719			**163,719**
MATERIALS/SUPPLIES/FREIGHT				
Assistive Technology				**0**
Materials	137,477			**137,477**
Freight	1,500			**1,500**
TOTAL	**3,242,569**	**413,715**	**0**	**3,656,284**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

Tlicho Community Services Agency
Indigenous Languages and Education - (Schedule 4)
Annual Budget

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
SALARIES				
Regional ILE Coordinators	221,992			**221,992**
Indigenous Language Instruction	1,800,852			**1,800,852**
Cultural Resource Staff			29,900	**29,900**
Elders in Schools				**0**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances				**0**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services				**0**
Travel	5,000	10,000	500	**15,500**
Student Transportation (Busing)*				**0**
Advertising/Printing/Publishing				**0**
Rentals/Leases			2,500	**2,500**
Other Contracted Services	6,090	20,000	15,900	**41,990**
MATERIALS/SUPPLIES/FREIGHT				
Materials	5,000	91,996	135,299	**232,295**
Freight				**0**
TOTAL	**2,038,934**	**121,996**	**184,099**	**2,345,029**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

Tlicho Community Services Agency
Approved Person Years - (Schedule 5)
Annual Budget

	Person Years
Administration Staff	9.00
Territorial Schools:	
Teachers	55.75
Consultants	2.00
Classroom Assistants	
Secretaries	4.37
Custodians	10.13
Other - Specify	
Student Support	
Literacy Coach/Regional Principal	0.50
Bus Drivers	5.00
Cooks	1.87
Jordan Principal Coordinator	4.00
Jordan Principal Speech Language Patholgy	1.00
Jordan Principal Classroom Assistants	50.26
Jordan Principal Teachers	11.00
Public Library-Libraian	2.43
Child Youth Counsellor	3.00
Inclusive Schooling:	
Regional Coordinator	1.75
Program Support Teachers	8.00
Support Assistants	13.79
SBMHW Positions	4.11
Other - Specify	
Indigenous Languages and Education:	
Regional Coordinator	1.00
Indigenous Languages Instruction Staff	13.91
Other - Specify	
Total Person Years	202.87

Department of Education, Culture & Employment
Council/District Approved 2024-2025 Budget

INPUT	YK1
CALCULATED	YCS
FORMAT	BOTH

Tlicho Community Services Agency
Reconciled Accumulated Surplus - (Schedule 6)
Annual Budget - Consolidated

	2024-2025 Budget	
TOTAL ACCUMULATED SURPLUS OPEN	1,852,200	**1,852,200**
Opening Balance Investment in Tangible Capital Assets	384,197	
Less : Amortization (enter negative)	(101,506)	
Plus : Capital acquisitions	0	
Plus : Debenture principal repayment	0	
Closing Balance Investment in Tangible Capital Assets	282,691	
Opening Balance LED Reserve	0	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	0	
TOTAL ACCUMULATED SURPLUS CLOSING		**291,594**
ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY	**8,903**	**8,903**

REPRESENTED BY:

	2024-2025 Budget	
Opening Balance Operating Surplus	1,468,003	
Plus : Annual Surplus (enter positive) or	0	
Less : Annual Deficit (enter negative)	(1,560,606)	
Amortization	101,506	
Capital acquisitions	0	
Debenture principal repayment	0	
Plus : Transfer from Investment In Capital Assets	101,506	
Plus : Transfer from (to) Decentralized Accumulated Surplus	0	
Plus : Transfer from (to) Restricted Vehicle Replacement Reser	(200,000)	
Plus : Transfer from (to) Capital Fund Reserve	0	
Plus : Transfer from (to) LED Reserve	0	
Closing Balance Operating Surplus	**(191,097)**	**(191,097)**
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**
Opening Balance Restricted Vehicle Replacement Reserve	0	
Transfer from (to) operating fund surplus	200,000	
Closing Balance Restricted Vehicle Replacement Reserve	**200,000**	**200,000**

BUDGET 2024-25　　　　　　　　　　**Schedule 7**
School year July 2024 to June 2025

TLICHO COMMUNITY SERVICES AGENCY

#	Revenue	Amount $
1	Contributions from GNWT	
	Name of Department	
	a) ECE	17,905,940
	b) HSS	10,500
	c) ENR	40,000
	d) MACA	96,500
1	Contributions from Related party Entities	
	a)	
	b)	
	c)	
1	Contributions - From other sources*	9,980,400
2	Transfer payments (Government of Canada)	
3	Non - Renewable Resource Revenue**	
4	Interest Income (general)***	60,000
5	Other income (general)	
	From Related Party Entities:	
	a)	
	b)	
	c)	
5	Other income (general) - other sources*	
	Taxation and general revenues	
6	Corporate and personal income taxes	
7	Other taxes	
	From Related Party Entities:	
	a)	
	b)	
	c)	
7	Other taxes - other sources*	
8	General	
	From Related Party Entities:	
	a)	
	b)	
	c)	
8	General - other sources*	
9	Income from portfolio investments****	
10	Sales	
	To Related Party Entities:	
	a)	
	b)	
	c)	
10	Sales - Other sources*	
11	Recoveries	
	From Related Party Entities:	
	a)	
	b)	
	c)	
11	Recoveries - other sources*	
12	Recoveries of prior years' expenses	
		28,093,340.00

#	Expenses	
1	Grants	
	To Related Party Entities:	
	a)	
	b)	
	c)	
1	Grants - to others*****	
2	Contributions	
	To Related Party Entities:	
	a)	
	b)	
	c)	
2	Contributions -to others*****	
3	Compensation and benefits	24,778,824
4	Change in valuation of allowances	
5	Amortization of tangible capital assets	
6	Other expenses	
	Charged to Related Party Entities:	4,862,464
	a)	
	b)	
	c)	
6	Other expenses - to others*****	
		29,641,288.00
	Annual operating surplus (deficit)	(1,547,948.00)

Notes

* Revenue from other sources other than Related Parties - Refer to Related Party List

** Includes revenue from Mineral, Oil and Gas Royalties; Licences, Rental and Other fees; and Quarry fees

*** Interest income earned from short-term liquid investments and current investments with a maturity date of less than 90 days to 1 year from acquistion

**** Interest income from Portfolio Investments with a maturity date of over 1 year from acquisition

***** Expenses and charges incurred, other than with Related Party Entities

Tlicho Community Services Agency
Contribution Agreement and Other Dedicated Funding Summary - (Schedule 8)
Annual Budget

	Revenues and Expenses Included In Schedule 1					
	Northern Distance Learning	**Minority Language Education and Second Language Instruction - French**	**Education Renewal Initiative**	**SSI (Base Amounts)**	**Jordan's Principle**	**Total**
CONTRIBUTION REVENUES (See Schedule 1)	119,750			55,000	9,750,200	**9,924,950**
EXPENSES						
Salaries	119,750			55,000	7,768,304	**7,943,054**
Operating & Maintenance						**0**
Project Based (Minority Language)						**0**
Other					1,981,896	**1,981,896**
TOTAL EXPENSES	**119,750**	**0**	**0**	**55,000**	**9,750,200**	**9,924,950**
SURPLUS (DEFICIT)	**0**	**0**	**0**	**0**	**0**	**0**

Tlicho Community Services Agency

Education Body 2024-25 Vehicle Replacement Proposal and Capital Budget - (Schedule 9)
Annual Budget

Vehicle Replacement or Addition?	Vehicle being replaced Asset Number # (If Applicable)	Vehicle being replaced Make and Model (If Applicable)	Asset Type	Location	Disposal Proceeds (If Applicable)	Proposed replacement vehicle	Proposed 2024-25 Restricted Operating Reserve	Proposal Description (Economic Justification)
Replacement	N/A	2009 Ford Truck (CJBS)	Medium/Light Duty Vehicle	Behchoko (Edzo)		2024 Ford F150	75,000	The Truck has been used for 15 years in the Community, incurring higher mainenance costs.
Replacement	N/A	2011 Thomas Bus SFT Line	Bus	Behchoko (Edzo)		2024 or 2025 Gas Engine School Bus	125,000	The School Bus requires higher maintenance costs

Total Restricted Operating Reserve for Vehicle Replacement	$ 200,000

**NOTES:

1) If you were required to submit a Surplus or Deficit Reduction Plan for the previous year you will not be eligible to submit Schedule 9 the Proposal and Capital Budget for Vehicle Replacement

2) Proposed Restricted Operating Reserve for vehicle replacement to a maximum of $75K for Medium/Light Duty Vehciles and $150K for Buses

Appendix C: Annual Report - Audited Financial Statements

Approvals

Operating Plan

_____
Education Body Chair

June 28, 2024
_____
Date

_____
Superintendent

June 28, 2024
_____
Date

Annual Report

_____
Education Body Chair

_____
Date

_____
Superintendent

_____
Date

Education Accountability Framework

Yellowknife Catholic Schools
Operating Plan

For the 2024-25 School Year

Table of Contents

Operating Plan - Executive Summary

The Yellowknife Catholic Schools' Operating Plan for the 2024-2025 school year was prepared in compliance with the *Financial Administration Act* (FAA) that requires Northwest Territories (NWT) Education Bodies to plan for their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The Operating Plan outline consists of several sections corresponding to various accountability areas, all of which have been completed in accordance with the Yellowknife Catholic Schools' priorities for the upcoming school year.

The following table summarizes the planned goals and targets for the upcoming school year:

Yellowknife Catholic Schools is currently in the processing of reviewing and developing a reiterated version of our Vision of Learning as the Strategic Plan for the next three years. The intention is to have the stakeholder engagement sessions completed prior to the end of the 2023/2024 school year and draft the new strategic plan for review in September, with approval by the Board by the November board meeting. YCS has been facilitating a feed-in model with stakeholders engaging with the leadership team, religious education team, an Indigenous Perspectives Circle, staff working group, board of Trustees and parents. We will also be engaging with students prior to developing the common themes and goals based on what we heard.
We do know that the strategic plan will continue to focus on our three priorities of ***Inspiring Thinking, Cultivating Well-Being, and Building Relationships*** with an explicit focus on Academic Integrity, Indigenous Perspectives, and Valuing Diversity.
Yellowknife Catholic Schools will continue to focus on Developing Capable People Together, and developing skills and characteristics we want for our students now and in the future. As a learning community we are committed to providing a safe learning environment for each student, and valuing the gifts and talents that each bring to our learning community. Our objectives will focus on the observable impact of our goals and providing evidence of our priorities from the classroom to the boardroom.
We will share our completed ***Vision of Learning***, and strategic priorities with Education, Culture, and Employment and our stakeholders by the end of 2024, for implementation from 2025 - 2028.

Annual Report - Executive Summary

The Yellowknife Catholic Schools' Annual Report for the 2024-2025 school year was prepared in compliance with the *Financial Administration Act* that requires Northwest Territories (NWT) Education Bodies to report on their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The following table summarizes the successes and areas for improvement for the school year:

1. Administration and School Services

Administration and Schools Services reflects the overall operations of Education Bodies and Schools, including high level overviews of the Education Body's:

- A. Governance Structure;
- B. Functional Organizational Chart;
- C. School Profiles; and
- D. Policy Development.

A. Governance of Education Bodies

The following table details key aspects of the Education Body governance structure and processes at the regional level, such as elections membership terms, current membership:

Yellowknife Catholic Schools is governed by a District Education Authority (DEA) of seven trustees, who were elected in October 2022. This is a four-year term with the next election scheduled in October 2026. DEA members may choose to run in elections as many times as they wish. There is no limit to the number of years an individual can serve as a School Board Trustee.

The current DEA is made up of the following individuals:

- ➤ Tina Schauerte (Chair)
- ➤ Susan Waddell (Vice-Chair)
- ➤ Steven Voytilla
- ➤ Christine Lewandowski
- ➤ Gerri Whiteford
- ➤ Melanie Williams

The Superintendent is the only YCS employee under the Board's direction.

The DEA meets once a month for the regularly scheduled public meeting that takes place on the third Wednesday of the month in the evening, except for the March meeting that takes place at noon. The DEA also has monthly lunchtime committee meetings. The standing committees are the Finance and Facilities Committee, Policy Committee, and Committee of the Whole.

The YCS Board of Trustees had a resignation in March of 2024. They are currently in the process of running an Expression of Interest competition to fill the vacancy. If timelines permit the new Trustee will be approved during the June 2024 board meeting and the Trustee will be sworn in during the September board meeting.

B. *Functional Organizational Chart*

The following table details the functional organization of the Education Body:

ORGANIZATIONAL CHART
Central Office and Administration
2024
2025

Senior Human Resources Officer

Superintendent

Executive Assistant

Assistant Superintendent of Business

Director of Student Services

Assistant Superintendent of Learning

Maintenance Supervisor — Pay & Benefits Officer — Finance Officer — Admin. Assistant

French Language Coordinator — Religious Education Coordinator — Principal of Learning Services — OSC Coordinator

Trades People

Principal of Student Services — Regional Inclusive School Coordinator

Technology Innovation Specialist — Information Technology INF Lead

Technology INF Technician

ESJS Principal — ESPHS Principal — WCS Principal — RILE Coordinator — RILE Coordinator

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	Three	Total Anticipated Student Head Count	YCS - 1502 ESJS - 518 WCS - 361 ESPHS - 623

School Name	Community	Grades Offered	Programming Highlights
Ecole St. Joseph (St. Joseph)	Yellowknife	JK-7	French Immersion, Learning Through the Arts, Wılìıdeh Yatı language instruction, Bilingual JK (French/English), Options, MakerSpace, Literacy Support, Dǫ Edàızheh
Weledeh Catholic (Weledeh)	Yellowknife	JK-7	Early French Immersion, Bilingual JK(French/English), Wılìıdeh Yatı language instruction, Literacy Intervention, MakerSpace, Dǫ Edàızheh
Ecole St. Patrick (St. Patrick)	Yellowknife	8-12	Trades, MakerSpace, Alternative Learning Centre, FLEX, French Immersion, Wılìıdeh Yatı Language Instruction and culture classes, Dǫ Edàızheh

D. Policy Development

Under section 96 of the Education Act, a District Education Authority (DEA) is required to:

- Conduct its business in accordance with regulations
- To make by-laws governing the procedure to be followed in transacting the business of the DEA
- Establish a code of conduct for its members

The same requirements apply for Divisional Education Councils under section 108 of the Act.

The Education Act Regulations further define and provide guidance for the policies and by-laws DEAs and DECs are required to develop.

The following table lists the required and recommended policies and by-laws for education bodies. Please indicate in the appropriate section the effective date for each policy and by-law for each education body in your region. If a policy or by-law is not applicable, indicate "NA". Where a policy or by-law does not exist, place an "X" in the relevant box.

Type of Policy or Bylaw	Yellowknife Catholic Schools (DEA)
Code of Conduct	Safe Schools Plan Territorial Safe Schools
School Attendance	AP #110, December 2021
Safe Schools	AP #308, September 2016 and procedures related to safe schools
Transportation of Students	AP #414 (b/d), February 2022
Conduct of Business	Board Policies #2, September 2022 and #7, June 2023
Records Management	AP #110, December 2021
Student Assessment	AP #210, July 2019 and AP #424 Specialized Assessment, February 2022
Inclusive Schooling	AP #424 (3:4), February 2022 AP #422 (3:10), February 2022 AP #109/110 (4.1a), January 2008, December 2021
Community Senior Secondary Schooling	We do not have a specific procedure. We follow the guidelines in the NWT JK- 12 Handbook, especially sections 5&6, which address high school
Honorarium	Board Policy #7, June 2023
Annual Report	We do not have a specific procedure. We follow the guidelines outlined in the Education Act - Audit (Article 130 -134) and Financial Administration Act - Article 32 *Annual Report.*
Borrowing Money	We do not have a specific procedure. We follow the guidelines outlined in the Education Act - *Borrowing Powers* (Article 137 - 147) and Financial Administration Act - Part 8 - *Borrowing and Debt Management.*

2. Territorial Schools

Territorial Schools reflects the programs and professional development activities that directly support excellence in teaching and student academic achievement specific to the NWT Education Act, Ministerial Directives, or School Funding Framework including:

    A. Education Body Strategic Planning;
    B. School Improvement Planning & School Reviews;
    C. Staff Evaluations;
    D. Regional Training and In-Service;
    E. Literacy Coordinators;
    F. Healthy Food for Learning;
    G. Second Language Education;
    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.	Leading to a collective vision of *Developing Capable People Together*, YCS stakeholders will continue to develop a reiterated version of the three priority areas. Strategic Priority Areas: **Inspiring Thinking**, **Cultivating Well-Being, and Building Relationships** with explicit focus on Academic Integrity, Indigenous Perspectives, and Valuing Diversity.

Three goals will be created under each priority to guide the work of district staff, and to ensure that the impact is observable. In addition, there will be an emphasis on updating and integrating supporting documents that detail the observable impact of teaching practices that lead to improved student learning. Finally, Yellowknife Catholic Schools has been committed to integrating the five NWT shared priority areas into this work:

1. Student achievement in Literacy and Numeracy
2. Language and Culture
3. Student & Educator Wellness
4. Personalized and Inclusive Education
5. Key Competencies

YCS will strategically align PD, STIP collaborative time, and SSI projects to ensure success in priority areas.

Integration of Priority Areas

Our literacy focus will continue to be on standardizing literacy practices across the district, furthering the work that has been done on the application of universal assessment tools. Dr. Donna Kozak will serve as a facilitator for this work, based on ensuring that collectively developed common beliefs about literacy instruction will be evident in classrooms.

Work will continue on the district literacy assessment plan for 2024 - 2025. Staff PD on the use of the tools referenced in the plan will continue virtually and in-person in the fall. Similarly, staff training on Daily 5 will continue in 2024-2025.

In response to staff feedback and research on effective PD, YCS administration will revise the process for collaborative teams for 2024 - 2025. This change is designed to more closely align collaborative time with the strategic plan. Generally, collaborative teams will consist of staff from the same grade or subject-specific area, who will then determine their team's focus areas from the three priority areas. One-half day per month will continue to be dedicated to collaborative time, allowing for increased, uninterrupted learning time.

YCS administrators will continue to implement the use of RULER as a social emotional framework in the district. We will support educators in using this tool within their classrooms and model it through staff meetings. The RULER approach addresses staff and student wellness through a whole school approach.

YCS Indigenous Language and Culture programs will continue to be a priority for our schools. School ILE teams are committed to finding ways to integrate a whole school approach to Indigenous Language and build common phrases in Wıìlıìdeh Yatı. The tent frames, key cultural culture camps, resources such as videos, books and kits, and co-planning support for teachers with the RILE Coordinator will continue. This year YCS will have an explicit priority and cohort pilot projects focusing on Spiral Learning and Indigenous Inquiry. This will be supported through facilitators from the Beaufort Delta Divisional Education Council as well as authors and workshop facilitators Linda Kaser and Judy Halbert.

YCS will continue to prioritize professional development for curriculum renewal through a scaffolded approach of continuing with the trialing teachers from 2023-2024 and adding and supporting the trialing grade level teachers for 2024-2025. We have a plan to integrate our work using the Observable Impact (OI) model with our collaborative teams, as well as through pull-out in-service support. We see a fusion of the OI model with the New Curriculum as a very effective way to support teachers in identifying challenges, designing strategies and then evaluating their work to make this transition a collaborative effort among grade level colleagues. A key focus of our curriculum renewal efforts will be in the area of assessment. We will be supporting leadership and teacher understanding of competency-based assessment and proficiency scales through in-service support, creation of assessment exemplars and protocols, and learning with Tammy Renyard.

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
% of regional priorities and goals that align with the 5 Shared Priorities.	100%		
% of all classroom teachers involved in professional development and collaboration in literacy and numeracy learning	100%		
% of teachers involved in student and educator wellness	100%		
Areas of Strength for the region			

Areas for Development for the region	
Additional Comments for the region	

B. *School Improvement Planning & School Reviews*

As per the *NWT School Improvement and Reporting Directive*, school improvement planning responds to student and community needs, addresses policy requirements, accommodates departmental directives, and engages all school staff.

In addition, Annual School Reviews should focus on standards of learning outcomes - academic and non-academic - and require schools to present the analysis and evaluations of learning outcomes to their Superintendent of Education.

The following tables detail regional priorities and goals for the upcoming school year related to School Improvement Planning and School Reviews, along with noted areas of strength and areas for development.

Regional approach to **School Improvement Planning and School Reviews,** and relevance to regional and shared priorities, for the school year.	**School Impact Plans** are developed and aligned with regional and departmental priorities. The approach is as follows:
	- School leadership teams in conjunction with their staff will create School Impact Plans (SIP) to measure evidence of priorities - Final plans will be submitted to Superintendent by October 15th - School Impact Plans will reflect YCS Disstrict priorities as well as NT Shared Priorities - School Impact Plans will be reportedto the Superintendent in June of 2025. **School Reviews** are completed annually with each site completed on a four-year cycle. This is a comprehensive process completed by a review team with an external facilitator. It includes a review of the NT shared priorities as well as YCS's strategic priorities. In addition, the school review examines school culture, community partnerships, school environment, and staff, student, and parent satisfaction.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

C. Staff Evaluations

All education staff is required to undergo evaluations as per Ministerial directives, including the *Promotion of Professional Growth for Teachers in Northwest Territories Schools* (2004) and *Direction on Principal Growth and Evaluation in the Northwest Territories* (2012).

The following tables detail the region's approach to completing staff evaluations for the upcoming school year related to staff evaluations, along with noted areas of strength and areas for development.

Regional approach to the completion of **Staff Evaluations.**	Teaching and administrative staff are evaluated every five years, as per the collective agreement. Teachers are evaluated by the school administration. YCS's *Professional Impact Plan* is based on the priorities of the district using a collaborative approach between the staff member and the administration, as well as a process of reflection on growth. Staff are required to identify their growth areas and connect them to their *Personal Impact Plans.* Throughout the process, discussions take place between the teacher and evaluator. At the end of the process, the teacher provides their presentation of impact. There is also a professional standards expectation domain. Completed *Professional Impact Plans* are provided to the Superintendent for review and staff records.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*

Number of teachers and PSTs formally evaluated in the school year.	31		
Number of principals and assistant principals formally evaluated in the school year.	1		
Number of Education Body School Support Consultants and Assistant Superintendents formally evaluated in the school year.	1		
Number of Superintendents formally evaluated in the school year.	1		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

D. Regional Training and In-Service

Education Bodies are responsible for training and in-service activities for staff at the regional and school level, which can occur throughout the year, and may include 2.5 administrative days per year and time allotted for the Strengthening Teachers' Instructional Practices (STIP). (This does not include any professional development activities related to Article 16 of the Collective Agreement.)

To support the implementation of NWT Curriculum Renewal, education bodies have agreed to dedicate one (1) full day or two (2) half days in the 2024-2025 school year calendar for training/in-service for educators. It is suggested that this day be identified regionally and connected to regional in-service days. There will be no reduction in the number of instructional hours for students to allow for this day.

The following tables detail the region's training and in-service plan, the relevance of the plan to regional and shared priorities, along with noted areas of strength and areas for development.

Regional approach to the completion of **Training and In-Service**, including reference to plans for the identified NWT Curriculum Renewal training day(s).	YCS is committed to its role in the need for ongoing staff development regarding Indigenous languages and culture, inclusive schooling, and student centered learning, including competency-based instructional strategies. Once again, staff training will be built on the previous years' work and will reflect the goals and beliefs articulated in our new 2024 - 2028 Strategic

Please include relevance to regional and shared priorities, for the upcoming school year.	Plan. The overall goal is to provide teachers with the tools and opportunities needed to have the most significant impact on student learning. Collaborative team time and support from Cale Birk, as facilitator, will serve to keep this work focused. Building on the relationship with Dr. Donna Kozak and Carole Fullerton, math expert, both from BC, staff will continue to receive professional development on literacy and numeracy instruction. In addition, Tammy Renyard, District Principal from BC, will work with our staff on Assessment and Student Centred Learning Strategies throughout the year, both virtually and in person. Given that all three facilitators will be from BC, there will be natural links made between the work they are doing with our staff and the Know-Do-Understand model. In addition, we will be running a Spirals of Inquiry cohort with Judy Halber and Linda Kazen to support the indigenization and equity in leading through spirals of inquiry. New YCS staff will also participate in in-house training on YCS technology platforms, Indigenizing Education, the new Curriculum for trialing teachers, and the Daily 5 practices. We will also participate as a district in the ECE mandated New Curriculum training.

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
Number of administration days dedicated to training and in-service. (Please choose between 0 and 2.5)	0		
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

E. Literacy Coordinators

Literacy coordinators collaborate with teachers to develop effective instructional approaches in literacy and/or numeracy throughout all grades and subjects. They provide professional development for teachers and model effective routines, practices, and protocols, while developing a regional literacy action plan and supporting school administrators and teacher to develop and use instructional practices, resources, and assessments associated with the plan.

The following table details the total number of allocated, budgeted and actual Literacy Coordinators in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Education Body Contributed** *(PY)*	**Total Budgeted** *(Allocated + Contributed = PY)*	**Explanation if not 1.0 or 0.5** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
0.5	1.5	2.0	YCS does not have a Literacy Coordinator. Our Assistant Superintendent of Learning is responsible for this area. The literacy coordinator funding is used to support .5 of two teaching positions. One position at ESJS and one position at WCS. In addition, funding has been renewed for two years through Jordan's Principle for 3 literacy support facilitators, one at each of our three schools. This role is specifically designed to support Indigenous students in overcoming barriers that may be impacting literacy development. All teachers serving in these roles are		

			expected to work with small groups of students requiring intervention support and to assist/coach classroom teachers in further developing skills in this area.		

* As per the School Funding Framework, funding provided equates to 0.50 or 0.25 of a school consultant position, with the expectation that the other half be funded by the Education Body, otherwise not allocated.

F. Healthy Food for Learning

The Healthy Foods for Learning Program is supported by the Anti-Poverty Strategic Framework and aims to increase the capacity of schools to provide healthy meals and/or snacks to students.

The following tables detail the regional approach taken for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **the Healthy Foods for Learning program** for the upcoming school year.	YCS recognizes the negative impact of food insecurity on student learning. All three schools have well-established food programs to ensure that no student is impacted by food insecurity issues. Although these programs are designed to support an identified population, no child in need is turned away. YCS has a healthy food policy that meets the standards of Canada's Food Guide. All three YCS schools supplement the Healthy Food for Learning funding with other grants(ie: Drop the Pop) and local partnerships (PC Children's Charity, Food Rescue, Food First).

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	Average number of children /	Criteria to participate *(Low income, fee,*	Non-GNWT Funding

	(Breakfast, Lunch, Snack, etc.)	**youths served daily**	*Everyone welcome, etc.)*	**Received** *($ Amount / Source)*
St. Joseph				
Weledeh				
St. Patrick				

* Please complete one row for each program offered in a school. Ex:) complete two rows if a school offers both breakfast and snack programs.

G. Second Language Education

According to section 73(2,3) of the *Education Act,* English or an Official Language other than English must be taught as part of the education program in addition to the official language of instruction.

The following table details all Second Languages (SL) instruction taught for all schools in the region, including the SL taught, the type of SL instruction, and the grades in which the SL is taught.

School Name	**Language of SL** *(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̨chǫ)*	**Type of SL program** *(core, immersion, intensive, post-intensive)*	**Grades of SL program** *(per program type)*	**Was the SL program offered as planned?** *(Y/N)*	**If No, why not?**
St. Joseph	French	Immersion	K-7	Y	
St. Joseph	French	Core French	1-7	Y	
St. Joseph	Wılı̀ıdeh Yatı	Core	JK-3	Y	
Weledeh	French	Immersion	K-3	Y	
Weledeh	French	Core French	1-7	Y	
Weledeh	Wılı̀ıdeh Yatı	Core	JK-7	Y	
St. Patrick	French	Immersion	8-12	Y	
St. Patrick	French	Core French	8-12	Y	
St. Patrick	Wılı̀ıdeh Yatı	Core	8-10	Y	

Please include a row per school /per language /per type of instruction

H. Student Success Initiative

The Student Success Initiative (SSI) aims to improve student learning and outcomes. SSI proposals are provided to the Department and the Northwest Territories Teachers' Association (NWTTA) for approvals in May of the previous school year (as per the SSI Handbook).

The following tables detail the SSI Project proposal summary including regional performance indicators and targets (**please include in the table below**), along with the achieved results, the explanation for any difference between targets and results, a summary of implementation, noted areas of strength and areas for development. Under the proposal summary, indicate whether this is a continuation of previous year's SSI project.

Name of SSI Project	Literacy & Numeracy Essentials, Empowering Courageous Leadership and Student Wellness
SSI Project Proposal Summary	YCS will conduct three SSI projects: Literacy Essentials, Numeracy Rich Tasks, and Courageous Leadership. Each project is connected to an NWT priority area and also supports the work outlined in our strategic plan. These projects will build on the growth from previous years, and will have new goals.

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%		
Standardized Literacy Assessment Tools	100%		
Revise Current Literacy Plan	100%		
Increase Teacher and Program Support for Literacy Achievement	100%		
Data Driven Instruction	100%		

Develop Rick Tasks	100%		
Increase Teacher Expertise	100%		
Professional Learning in Leadership and Observable Impact	100%		
Increase Administrator and Teacher Support of Strategic Plan	100%		
Celebrate Staff Learning and Growth	100%		
Areas of Strength			
Areas for Development			
Additional Comments			

2. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for programs, processes, and personnel that meet expectations and standards identified in the *Guidelines for Inclusive Schooling* (2016), to effectively support classroom teachers and improve student success. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. *Regional Inclusive Schooling Coordinators*

Regional Inclusive Schooling Coordinators (RISCs) provide administrative and programming leadership at the regional level to Inclusive Schooling based staff and to the overall school team and environment to support classroom teachers in meeting the needs of students.

The following table details the total number of allocated, budgeted and actual RISCs in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	Budgeted *(PY)*	Explanation for Difference *(if applicable)*	Actual *(PY)*	Explanation for Difference *(if applicable)*
1.00	3.00	YCS has increased the PY to support Inclusive Schooling to include a Director of Student Services, a Principal of Student Services and a Regional Inclusive Schooling Coordinator.		

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation for Difference *(if applicable)*
% of RISCs allocated as less than a 1.0 FTE	0		

B. *Program Support Teachers*

Program Support Teachers (PSTs) provide direct collaborative support to classroom teachers as they develop instructional strategies to meet the needs of students.

The following table details the number of allocated, budgeted and actual PSTs in place to provide direct collaborative support to schools, and the explanation for any variance between each.

If PST duties have been split between more than one staff member, please provide details (how is the position split, and the reason for doing so).

School Name	Allocated *(PY)*	Budgeted *(PY)*	Explanation for Difference *(if applicable)*	Details on Split PST roles	Actual *(PY)*	Explanation for Difference *(if applicable)*
St. Joseph	9.48	4	(3.58 - ECE) School pays 0.42 We are in need of more support			
Weledeh		3.0	(2.5 - ECE) District pays .5			
St. Patrick		3.5	(3.4 - ECE) School pays 0.1			

			We are in need of more support			
TOTAL	9.48	10.5	10.5			

C. Support Assistants

Support Assistants are individuals working in the school to support classroom teachers in meeting the instructional and personal needs of students.

The following table details the number of allocated, budgeted and actual Support Assistants in place to support classroom teachers in meeting the instructional and personal needs of students, and the explanation for any variance between each.

Please ensure that Support Assistants funded through Jordan's Principle and Children's First Initiative are included in the Actual (PY) column, and accounted for in the Explanation for Difference Column, where applicable.

School Name	Allocated (PY)	Budgeted (PY)	Explanation for Difference (if applicable)	Actual (PY)	Explanation for Difference (if applicable)
St. Joseph		9			
Weledeh	21.39	8			
St. Patrick		4			
TOTAL	21.39	21	YCS holds less than full-time allocations (.39)back to address any incoming needs in the fall.		

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)*
$ 60,962	$60 962	Increase in the number of students with diverse needs who need teachers to be able to program for them and classroom assistants who understand and feel confident supporting them		

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?
• Building on Pyramid of Supports • Planning and Revising Safety Training	Leadership and SBST	Director / Principal RISC	Late September/ October Schools / District		
• Classroom Assistant Orientations • YCS Standards for Care, • Visuals • Safety for All • Gradual Release for Independence • Social Inclusion/Not	Classroom Assistants (CA) PSTS Teachers	Director/ Principal RISC/ Specialists	Thursday PM Schedule When required Schools District		

Exclusion • How to write Transition Plans					
• YCS Personal Care Procedures • Standards & Safety	PSTs	RISC/SSC	As Required		
• Autism Instructional Planning	Staff	Robyn Combres	October January May Onsite / Online Schools		
• Trauma Informed Practices • Wellness Plans	Staff	District Modules, PSTs (Wellness Plans) Contractor (TBA)	All Year Schools		
• Inclusive Schooling • Role of Admin	Admin Teams	Director RISC	October District		
• IS Roles & Responsibilities Deep Dive • District PD Day	All Staff	District Student Service Team Principals KeyNote Speaker	Schools Throughout year Nov 1		
• Hearing Loss	Selected Staff	Barb Neufeld	Schools When needed (Oct/Nov)		

● Educational Programming (Curriculum) for Children with Down Syndrome ● SLP/OT	ESJS/WCS	PREP Calgary Specialists	4 Visits Onsite Sept November April/May Online 20 minutes/ 10 months Schools		
● Executive Functioning Instructional Strategies	Selected Staff PSTs	Merril Dean Dyslexia Sonderly courses (Alta Specialist: still sourcing)	November February District Office		
● UDL /Environmental Design ● According to Disabilities	SBST / Specific Teachers/ CAs teams	Director/ SSC/PSTs	Fall, Late Winter Schools		
● IEP ● Assessment ● Evidence/ Reporting	PST/ Teacher Teams	ECE Yukon IS Consultant BC Consultant	Terms 1,2,3 District		
● Small Group Instructional and SEL Intervention Techniques	Classroom Assistant/ teacher teams	Student Services Team/PSTs	October February Schools		
● Wellness SNAPSHOT Plans	PSTS Student Service Team	Director/ Contractor	District		
● Assistive Technology ● TouchChat	Staff	RISC/YCS Tech Coordinat	Nov/Feb Schools		

● Consistency of Practice		or Stanton Ascend			
● Work Experience	HS PST/ CAs/ Teachers	RISC / Yellowknife Community Living	Thursday afternoon		

The following table details any Inclusive Schooling expertise or services contracted for professional learning and capacity building initiatives, including the name of the Contractor, the type of service, the reason the service was needed, the school(s) in which the contractor worked, and the length of contract that was awarded throughout the school year (not including members of the ECE Territorial-Based Support Team).

Name of Contractor	Type of Service *(Frequency / Quantity - such as # of assessments or days of consultation)*	Reason for using a contractor rather than a GNWT-provided service *(GNWT service unavailable, etc.)*	School(s) impacted by Service	Length of Contract	Total *($)*
Robyn Combres	Autism/Behaviour Programming 10 days/year in person plus online support				
Barb Neufeld	Hearing Loss Programming When needed				
Continuum North Amy Lechelt	Rehab Services 2 Complex Needs Direct SLP therapy				

Ascend Rehab Services Alberta	15 days/year in person 2x/week Online Assessments Consultation				
DEPC Assessments	Educational Psych Assessments Workshops and Training				
BC/Yukon Consultants	IS Programming and Competencies Based Education				
Prep Alberta	Down Syndrome Educational Programming and assessment 3x/year				
Renfrew Educational Services Calgary	Low Incidence Disabilities CP				

* 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 complex needs.

The following table details the amount of allocated, 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)
$83,802					

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 actual 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)
$79,708					

G. School Based Mental Health and Wellness

School-Based Mental Health and Wellness (SBMHW) services are any service or program that is used to increase, maintain, or improve the mental health and wellbeing of all students. Quality mental health and wellness programs and services are provided through a continuum of multi-tiered supports that are trauma-informed, culturally informed, student-centered, and compassionate.

The following table details the amount of allocated, budgeted, and actual funding spent on SBMHW programs and services per school, the explanation for any variance between each, as well as the deliverables and expenditures.

2024-2025 School-Based Mental Health and Wellness Services Funding Report						
Community/ School	**Allocated ($)**	**Budgeted ($)**	**Actual ($)**	**Explanation for Difference** *(If applicable)*	**Deliverable** *(Select either SBMHW Education or SBMHW Provider)*	**Expenditure** *(Ex. Training for Educators, Training for Students, Programming, SBMHW Provider Employee, SBMHW Contracted Services)*
St. Joseph		127,000				
Weledeh	$491,515	127,000				
St. Patrick		263,000				
TOTAL	**$491,515**	**$517,000**	$			

To support the mental health and wellness of all students in an educational setting, it is critical that programs and services align with the SBMHW Policy, Guidelines and Framework.

The following table details the region's approach to ensure that school-based mental health and wellness programs and services are aligned with the above-mentioned documents to best support the mental health and wellness of all students.

REPORTING ON SUCCESS AND CHALLENGES

Please provide a brief explanation of how your region utilized this funding. What specific mental health programs or services did your region implement to meet the mental health needs of youth? Why did your region choose the programs and services mentioned above? Please attach any supporting documentation, such as Mental Health provider job description, overview of the program used, specific resources utilized, contractors hired, etc.

Please provide a brief description of the successes you encountered through the implementation of your region's chosen SBMHW **programs and services.**

Please provide a brief description of the challenges you encountered through the implementation of your region's SBMHW **programs and services.**

H. Alignment of Student Supports

In order to support all students within the Common Learning Environment as per 9.1c in the *Ministerial Directive on Inclusive Schooling (2016)*, it is critical that student supports are aligned. Student Support Plans (SSPs) and Individual Education Plans (IEPs) can be reviewed and changed at any time, but must be reviewed at least once every reporting period (3-4 times per year).

The following tables detail the region's approach to ensure that student supports aligned to the goals stated in their SSPs and/or IEPs for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that **student supports are aligned** to the goals stated in SSPs and IEPs.	PSTs and admin ensure that all teachers have access to Special Programs in August. Those who don't have access are shared with the RISC who gets them online. SSPs and IEPs are shared with staff before school starts. September/October, January/February, April/May - Each school gives time during the day to connect the PST and teachers to review their class and SSPs/IEPs. These are updated, when necessary, by the end of October, February, and May. Replacement goals are created for modified and IEP plans by the teachers, with the support of PSTs and Literacy Support. Admin, PSTs, Lit Support, Math Coach - all participate in class activities and coaching to see when supports are not aligned with goals.

The District Student Services Team (DSST) sends out a yearly calendar of IS processes and timelines: calendar, information bank, and document sharing.

PSTs work on implementation and discuss successes, challenges and clarity of processes and seek assistance if needed. This helps to align and facilitate the coordination of support and instructional design. The RISC will conduct 3 district-wide audits of SSP/IEP in Special Programs, as well as random audits with feedback to each school over the year. 2024-2025 focus: preferred names, PowerSchool verses Special Programs contact, proper staff listing on SSP/IEP.

The YCS PST Team and District Student Services Team (DSST) worked on standardizing and outlining, in detail, the specific areas of the SSP writing process to assist PSTs and teachers in completing SSPs with accuracy. All schools in the 2024-2025 year will work on and ensure all student information is relayed with the agreed-upon standards, language and details required. The areas streamlined in language and content are a) statement of purpose b) outcomes c) strategies d) medical info.

The NT IEP requires more gathering of classroom information which impacts PST/ DSST time management. The DSST has worked with PSTs outlining the schedule of IEP development and sign off.

Review of time management will be done over the course of the year. Teachers, PSTs and principals are expected to follow the YCS revised processes and timelines.

DSST will work with Admin teams to update them on changes and procedures to ensure accountability and accuracy is realized.
The YCS PSTs team in district meetings will focus on deepening 3 areas of SSP alignment: 1) UDL and trauma informed accommodations on SSPs/IEPs, 2) Wellness Plans, tightening the high school process for teachers and administrators, and 3) Peer inclusion

The RISC position is designed to support PSTS with: case loads, follow through SSP/IEP implementation processes, gathering assessment data, and information sharing.

Some YCS classes that are heavily weighted with a wide range of student profiles (SSPS and IEPs) combined with very large class sizes will be provided more planning time with PSTs and DSST. SBSTs will work with the Principal RISC on processes throughout the school year to provide systematic and proactive support to those classrooms.

YCS will continue to implement the NT IEP. The DSST will monitor the success rate in the implementation process and adjust support for implementation challenges and gaps.

	Specialists will be coordinated throughout the year to support staff with instructional strategies for effective UDL/IEP/SSP programming This year's plan is to target recommendations which ensure sustainability of the said support by utilizing data collection, impact to learning statements and scaffolding next steps. Each YCS's schools pathways of SSP/IEP identification and placement of students on individualized programming at the JK/K and high school students is becoming increasingly challenging and time consuming. The ECE Transition School Placement Process for parents and staff will require scheduled check-ins of completion and family involvement by the RISC/Director. The Director will be conducting research and practices on how to best support the staff in navigating these challenges with all stakeholders, to ensure all educational goal setting is relevant and done so with confidence and efficiency. This is a priority for YCS Superintendent and Director for 2024-2025.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

I. 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.

	As a district our principals and Director/RISC ensure that our SBSTs are accessible to all staff to support diverse learners and social/emotional needs.
	The District Student Services Team (DSST) will continue to help train and coach staff on the working relationship required between teacher and assistants when facilitating learning for all students. This continues to be the priority and focus for DSST: to assist in finding informal and formal ways to support teachers in understanding their leadership in using flexible strategies. A range of PD is scheduled for 2024-2025.
Regional approach to ensure that principals create conditions to support teachers in the use of **flexible instructional strategies**.	The YCS Pyramid of Supports guides all staff in understanding tiered levels of instructional strategies and support for different learners. The Pyramid is the second pillar to YCS's new Trauma Informed Framework. Work will continue in 2024-2025 to help staff support all students from a trauma informed lens. Common essential instructional practices at each tier level will be reviewed.
	Each SBST will use the anchor tool with school staff. Principals are required to promote the Pyramid with teachers. The DSST will support the PSTS and SBSTs to ensure they are using the anchor tool to help them in their daily work, to prioritize and match responses to struggling and/or advanced learners.
	Principals work with the RISC /PSTS in supporting teachers by coordinating planning time for staff for SSP, IEP and social emotional planning. The RISC will meet with principals to discuss ways to specifically support new teachers and create an action plan together to meet teachers' needs to implement effective instruction strategies.
	Assistive technology strategies will continue to be offered, promoted and outlined as important flexible tools for learning. Principals will support the RISC/PSTs/Staff by committing to inservices that will take place in the classroom, during PD sessions and when scheduling individualized training sessions are required for specific staff.

Areas of Strength for the region	

Areas for Development for the region	
Additional Comments for the region.	

J. School-based Support Team

The School-based Support Team (SBST) operates under the leadership of the principal to assist classroom teachers with developing and implementing instructional and/or management strategies, SSPs or IEPs, and to coordinate support resources for students. The team also develops strategies to support classroom teachers in meeting students' needs and to reduce barriers to students' success in learning; solve specific problems; address systemic issues as well as those that are teacher or student specific; and maintain documentation, as per the reporting requirements. SBSTs are encouraged to meet regularly (typically weekly), and to keep written records of their meetings.

The following tables detail the region's approach to ensure that the SBST, under the leadership of the principal with co-leadership by PST(s), is involved to support teachers to meet the needs of all of their students for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that the SBST is in place in each school and is operating effectively** as per the directive.	YCS's District Student Services Team (DSST) updated the revised standardized team referral form for 2024-2025. All schools will continue to promote teacher participation in referring students to the team, especially for our specialty teachers. YCS Director will continue to reinforce with principals, PSTs and SBST teams to be "rotational" and strategic in SBST themes and referrals in order to go deeper, resolving challenges and setting priority of resources. All PSTs and administrators are committed to meeting weekly with a standardized Inclusive Schooling (IS)agenda, addressing IS principles. They use the 30 min model to stay focused on the needs of the student. Principals meet with PSTs on a regular basis to move programming forward. The DSST will visit the SBSTs for observation, contribution to help with specific yearly cases and seasonal stressors. Director will continue to facilitate revised school-based models in the areas of SLP, Tier 3 interventions and UDL strategies for complex needs. This new work with SBSTs is to help offset the lack of accessibility to community/GNWT support and to be

	relevant and responsive to the demands from staff and families seeking support. Principals will work with PSTs at least once a year to determine how often teachers are referring students or not, what are the patterns of the referrals and adjust to ensure effective functioning of SBST as a major contributor to the overall wellbeing of the school.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

K. Review of SSPs and IEPs

SSPs and IEPs should be discussed with parents and guardians. However, as per the NWT *Education Act*, IEPs additionally require the explicit consent of the student's parent or guardian, typically recognized by a signature on the IEP.

The following tables detail the region's approach to ensure that IEPs and SSPs are updated and reviewed in consultation with parents, students, SBST members, education body staff, and other professionals as required for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that IEPs and SSPs are updated and reviewed in consultation** with parents, students, SBST members, education body staff, and other professionals as required.	The Director and Principal of Student Services worked in April 2024 to update and review the IEP process with PSTs. ECE presented to the Elementary PSTs regarding the process for Replacement Goals which will support the implementation of IEPs in 2024-2025. Adjustments were made to support the PSTs in the added work required with the new process and check ins will occur next year. Parent participation is expected in the areas of a question/answer format, face to face or by phone, with a final overview of the IEP/SSP. All District IS Meetings with administrators have a section on IEP/SSP collaboration, successes, challenges and review on its agenda and will continue next year.

	Three times a year we will review the Annual Grade Transition Process for placing a student on a new plan. This is a new process and we want to ensure it is done for all students who need it. Keeping parents informed and part of program changes is key. The YCS IEP assessment report card/ mid-year updates for parents is based on visual digital evidence and student voice of I CAN. This report card and progress is sent to parents during regular report card periods and/or when necessary. Principals will be given a review of this in detail in 2024-2025 as the district increases its implementation. A team will be created to review and update the IEP report card for the replacement goals and core competencies. Parent/guardian participation is a top priority for YCS. Parent meetings, whether in person, online or by phone are the many ways YCS connects to families. Principals or designate lead SBSTs and attend parent meetings around IEP development, challenges and success. The DSST also supports families and SBSTs when invited or required. Transition meetings will take place in September, January, and May 2024-2025 for specific students on SSP/IEPs. Transition meetings with family, school, experts and district personnel identify next steps for student achievement for those requiring the service. The district calendar has scheduled transition training and transfer of information processes. Director and RISC will check in with all Admin teams to ensure they are occurring and participate when required.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

L. PST Activities

In carrying out their role, the PST will focus on activities and functions that directly support classroom teachers to meet the needs of their students. The Inclusive Schooling Directive provides guidance for this by setting out PST priority time-use targets:

- a minimum of 60% of the PST's time should be devoted to *teacher support activities*
- no more than 25% of the PST's time should be spend working *directly with students* (commonly Tier 3 students –those with more complex needs)
- maximum of 15% of the time used for *other* functions

The following table details the region's approach to ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets**.	The YCS Leadership Team understands and provides flexibility with the yearly pressure points for PSTs. The DSST and PSTs have created a pre-planned yearly schedule of timelines and schedules for school and district IS processes. The DSST and PSTs will meet regularly, as a whole district and as individual school teams, to review time management; design ways to problem solve and work with principals to ensure effectiveness of student programming. The DSST will mentor PSTs on the standards of practice in a variety of ways. Time use and management will be discussed and analyzed at every monthly district meeting. PSTs will be required to use the District PST Information Bank (digital hub of tools, procedures and resources) to decrease wait times and dependencies on the DSST. The DSST will continue to work with PSTs to revise and use checklists and tools that streamline and align the different duties and expectations. Record Management procedures were updated in April 2024. These files will continue to be reviewed by the Director with administrators and PSTs. File audits as a practice of PSTS will be reinforced and further enhanced in 2024-2025 to expedite PST time management on all levels. On select Thursday afternoons, the PSTs will use this collaborative time to continue their work on what they feel they need to impact learning for all. The Director and RISC will support the PSTs to work in depth on those strategies they choose. Tool creation is a pivotal collaborative process for PSTS to ensure effective time use to the constant demands of Inclusive schooling, "PST Autonomy" and reinforce boundary setting of role.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

3. Indigenous Languages and Education

As set out in the Education Act, the NWT education system recognizes the relationship between languages, culture and learning, and that school programs must be based on the cultures of the NWT.

The *Northwest Territories Junior Kindergarten – Grade 12 Indigenous Languages and Education Policy* (*ILE Policy*) is in place to support the Department of ECE and education bodies in welcoming all students within learning environments that centre, respect, and promote Indigenous worldviews, cultures, and languages of the community in which the school is located.

The *ILE Policy* is supported annually by conditional funding that is allocated to education bodies to provide quality Indigenous language instruction and relevant culture-based school programs for students as part of the education program for the education district. The funding provided to education bodies for Indigenous languages and education must be for the sole purpose of supporting students and teaching in accordance with the *ILE Policy*.

A. *Regional Indigenous Language and Education Coordinators*

The Regional Indigenous Language and Education (RILE) Coordinator provides a centralized leadership role in coordinating Indigenous language instruction and Indigenous education programs and activities in the region.

The following table details the total number of allocated, budgeted and actual RILE Coordinators in place to provide leadership at the regional level, and the explanation for any variance.

Allocated *(PY)*	Budgeted *(PY)*	Explanation for difference *(if applicable)*	Actual *(PY)*	Explanation for difference or any adjustments to PYs *(if applicable)*
1.00	2.0	YCS has increased the PY for the ILE team to support Indigenous		

		Language and Education implementation inside and outside of the classroom by using PY funds allocated to IL Instructors.		

B. *Indigenous Language and Education Teams*

NWT schools are expected to create an ILE team to set personalized school goals identified in a School Based ILE Plan. The goals created in a school's ILE Plan should be focused on the 9 action areas outlined in the ILE Handbook. Each year, schools are asked to revisit their ILE Action Plans and revise as needed to ensure growth of Indigenous language and education in their schools.

The following table details the composition of ILE teams and their planned meeting frequency including an explanation if the team was not in place or active during the year.

Indigenous Language and Education Team			
School	**ILE Team Composition** *(Principal, PST, etc.)*	**Meeting Frequency**	**Explanation if ILE Team was not in place or active** *(if applicable)*
Example: ILESHS	• *Principal* • *PST* • *ILI* • *Janitor* • *Cultural Support Worker* • *Homeroom teachers from grade 7, 9 and 11*	*Once a month*	*N/A*
St. Joseph	Principal/Vice-Principal LRP Facilitator (ILE Lead) ILI Teachers PST Classroom Assistants Community Liaison	Once every 4-6 weeks during "School Time" Early Thursdays	
Weledeh	Vice Principal LRP Facilitator (ILE Lead) Teachers PST Classroom Assistants Community Liaison	Once every 4-6 weeks during "School Time" Early Thursdays	
St. Patrick	Vice Principal LRP Facilitator (ILE Lead)	Once every 4-6 weeks during	

	ILI
	Teachers (well-rounded from all subject focuses)
	   1 PST
	   1 Guidance Counsellor
	Classroom Assistants
	Counsellor
	Community Liaison
		"School Time"
		Early Thursdays	

C. Indigenous Language Instructors

Indigenous Language Instructors (ILIs) provide Indigenous languages instruction to JK-12 students in NWT schools through the delivery of the *Our Languages* curriculum.

The following table shows the breakdown of the budgeted, and actual ILI (PY funding) in place at each school, identifies whether the allocated PY is new or a returning ILI, and explanation for adjustments to PY.

School Name	Allocated *(PY)*	Budgeted *(PY)*	Explanation for difference *(if applicable)*	Actual *(PY)*	Explanation for difference or any adjustments to PYs *(if applicable)*
St. Joseph		1.00			
Weledeh	4.52	1.00			
St. Patrick		1.00			
TOTAL	4.52	3.00	As we are unable to secure additional languages teachers at this time, we have increased our RILE positions, one of who is a beginning speaker who supports our current ILIs and produces languages materials and resources. The		

		0.52 FTE resources is used for Language Resource Workers and Language speakers for classroom and On-The-Land activities.		

Note: Culture and language resource people and Elders are accounted for under the Indigenous Education (O&M) and Community Support categories.

Some Regions have indicated difficulty in filling ILI positions. The following table details the planning for maintaining ILI instruction in the Region, and for recruiting and retaining ILIs. As well as the opportunity to describe challenges or barriers related to Indigenous language instruction.

Accommodations made to maintain Indigenous language instruction in the region, if any?	*Example: Three Indigenous Language Instructors have been hired on a letter of authority*
	  - **3 indigenous language instructors are currently employed with YCS.**
	Accommodations made to maintain language instruction include
	  - Language resources in binders (provided for each individual camp)
	  - Presentations to classes by ILE coordinator sharing language
	  - video and audio resources (eg. camp vocabulary, prayer, etc)
	  - focus on language during culture camps,
	  - language hyperdocs/QR codes/slides
	  - signage at all schools
	  - promotion of staff language opportunities/courses (mitt making stitch and speak, college Nordique)
	  - Creation of language lessons with audio for teachers that are non-speakers to use in their classrooms and learn with the students.
	  - working at recruiting and supporting our ILI to consider the ILIEP program in our district
	  - Staff professional development day - required all staff to attend a beginners' Wılìideh Yatı session
	  - Use time with ECE staff for ILI training and development

Plans to recruit and retain language teachers, if any?	*Example: The region has plans to work with ECE to implement the Indigenous Language Instructor Employment Plan (ILIEP) in our region.* We are open to the option of having an elder in the classroom with a teacher, and we are looking into possibilities for the ILIEP program. We are promoting the MAP program and other avenues so our grade 12 graduates may return as language teachers. We continue to search for resource workers who speak the language. We are building community around them, inviting them to join us more often to get comfortable. We hope to randomly bring them to classes and events and help them explore the idea of sharing the language as an ILI.

The # of anticipated New ILIs and which schools they are in.	At present time: 0
Challenges and/or barriers faced in the region	*Example: Limited language speakers* It is difficult to find a teacher who can speak Wılìıdeh yatı or a knowledge holder who is interested in and willing to teach. Language/dialect inconsistency makes collaborating and sharing resources/time with other regional schools difficult. High school staff and students tend to be the most reluctant to take risks using the language, so we have less interest in our high school courses than we would like.

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:

- o Allocating resources to support educators to ensure their teaching and learning practices are holistic, spiral, experiential and relational;
- o 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,
- o Allocating resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

Indigenous Education funding includes the hiring of Elders and community resource people and providing appropriate teacher training to ensure the *ILE Policy* is implemented.

The following table details the total amount of allocated, budgeted, and actual funding spent on Indigenous Education to create welcoming environments and Indigenizing education **in each school**, and the explanation for any variance.

School Name	Allocated ($)	Budgeted ($)	Explanation for difference (if applicable)	Actual ($)	Explanation for difference (if applicable)	3rd Party Funding ($) / Source (If applicable)
Example: ILESHS	*$40,000*	*$30,000*	*$10,000 will be used for sub costs/travel to support language professional development for ILIs*	*$30,000*	*N/A*	*N/A*
St. Joseph		$32,490				
Weledeh	$103,472	$33,746				
St. Patrick		$37,236				
TOTAL	$103,472	$103,472				

The following table details whether **schools** choose to allocate or find additional funding for an Elder and/or Cultural Support Worker that works at the school on a **consistent schedule** either from ILE funds or 3rd party funding.

School	Elder in School (Y/N)	Cultural Support Worker (Y/N)	How are these positions funded?	If no to either of these positions, why not?

Example: ILESHS	*No*	*Yes*	*Jordan's Principle*	*Elders are hired on short term basis using ILE Funding*
St. Joseph	N	Y (Liaison Position)	ILE program funds Jordan's Principle Funding (LRP)	We do not hire our Elder on a routine schedule. She works randomly, as she also attends all out-of-school camps. When in school, she visits classes with the ILIs and other classes for special events or by request.
Weledeh	N	Y(Liaison Position)	Jordan's Principle Funding	
St. Patrick	N	Y(Liaison Position)	Jordan's Principle Funding	

E. Strengthening Training for Northern Educators

Strengthening training for Northern educators in Indigenous language and education is essential in order to provide educators with the background and context from which they can learn more about the community in which they live and work. This provides the foundation for educators to contribute to the ongoing development of positive relationships with students, parents, and the community at large.

Education bodies must allocate resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of <u>mandatory</u> cultural orientation**.

The following table details school-based and/or regional approaches to **local** cultural orientation days.

School	Key Cultural Experiences	% of Staff Participation	% of Actual Participation	Explanation for Difference *(if applicable)*
Example: ILESHS	*Trail Break*	*100*	*90*	*Program Support Teacher and Vice Principal had mandatory Territorial wide training with a division of ECE*
St. Joseph	Culture Camp Teacher PD On the Land - Indigenizing Education PD Day Dene Kede and ILE Handbook Training Blanket Exercise	100% of teachers for C.C. in-service 100% of all staff for two full-day (equivalent) PD Days		
Weledeh	Culture Camp Teacher PD On the Land - Indigenizing Education PD Day	100% of teachers for C.C. in-service		

	Dene Kede and ILE Handbook Training	100% of all staff for two full-day (equivalent) PD Days		
St. Patrick	Culture Camp Teacher PD On the Land - Indigenizing Education PD Day Dene Kede and ILE Handbook Training Anti-Racism Workshop	100% of teachers for C.C. in-service 100% of all staff for two full-day (equivalent) PD Days		

All school staff play a role in supporting language reclamation and language revitalization efforts. **Employing a whole school approach to Indigenous language use** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

F. Offering Key Cultural Experiences

Key Cultural Experiences are the backbone to education in an Indigenous context. Students learn best by doing. Key cultural experiences are authentic and relevant activities, which provide learning experiences that reflect, validate, and promote the worldviews, culture and languages of the Indigenous peoples of the NWT. Education bodies must allocate resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

The following table details the **land-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of land-based key cultural experiences from each school in the region.

School	Name of Land Based Key Cultural Experience *(list two wise practices from each school)*	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used? *(Y/N)*	Duration of Experience *(Days / hours / frequency)*
Example: ILESHS	*Fish Camp*	*60 students (Northern Studies 10, and two grade 7 classes)*	*5*	*Yes*	*1 class a day over 3 days*
	Muskrat Camp	*60 (grade 7, 8 and 9)*	*6*	*Yes*	*1 class a day over 3 days*

School					
St. Joseph					
Weledeh					
St. Patrick					

The following table details the **school-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of school-based key cultural experiences from each school in the region.

School	Name of School-Based Key Cultural Experience *(list two per school)*	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used throughout? *(Y/N)*	Duration of Experience *(Days / hours / frequency)*
Example: ILESHS	*Drum Making*	*15 (Males in grade 10-12)*	*2*	*No – Elder and Knowledge keeper who led drum making were not fluent speakers*	*Various times over a two-week period*
	Traditional Medicine	*30 (Experiential Science Class)*	*2*	*Yes*	*Daily over a week in class.*
St. Joseph					
Weledeh					
St. Patrick					

The following table details the supplies purchased by schools to deliver key cultural experiences.

School	Land-Based Supplies or Equipment Purchased *(over $1 000)*	# and type of projects (per school) that used the equipment recorded in the previous column
• *Example: ILESHS*	• *3 Tents* • *1 Skidoo* • *Gas* • *Food for camps*	• *3 tents – used for 12 camps – Fish, Rabbit, and Muskrat camps* • *1 skidoo – used for 10 camps – Rabbit and Muskrat* • *Gas – gas for boats and skidoo's used for 20 camps in total - fall, winter and spring camps* • *Food – food supplies for all day camps and 2 over night High School Coming of Age camps.*
St. Joseph		
Weledeh		
St. Patrick		

Employing a Whole School Approach to Language Use

All school staff play a role in supporting language reclamation and language revitalization efforts. Employing a **'whole school approach to language use'** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

The following tables detail initiatives that employ the whole school approach to language use.

School	Type of School-Based Staff Initiatives in Place to Promote a Whole School Approach to Language Use.	Type of Community Events Hosted by the School that Promote, Use, and Celebrate Indigenous Languages.
Example: ILESHS	• *ILES team planned monthly phrases for staff to practice and replace the English version with.* • *A language speaker attended the staff meetings at the beginning of each month and helped staff learn the phrases.* • *Reinforced learning with the use of audio clips for practice*	• *Hosted community Christmas feast which included drumming, prayer, and songs in the language* • *Community-school graduation celebration in June.*
St. Joseph		

Weledeh		
St. Patrick		

G. Community Support

Community support funding is offered to support Indigenous language revitalization by supporting the hiring of cultural resource experts for short term projects, the purchase/renting of on-the-land equipment and supplies, and/or the provision of Indigenous language and education professional development within communities.

The following table details the **regional** amount of allocated and actual funding spent on community support, and the explanation for any variance.

Allocated *($)*	Budgeted *($)*	Explanation for Difference *(if applicable)*	Actual *($)*	Explanation for Difference *(if applicable)*
$44,165	44,165			

H. Resource Development for OLC and ILE Handbook

The Resource Development funding provides support for the continued development and implementation of the *Our Languages* curriculum (OLC) and *the Indigenous Language and Education* (ILE) *Handbook.* Schools that provide Indigenous language instruction must offer dedicated time for Indigenous language instruction within the regular education program and actively implement the *Our Languages* curriculum by:

- Allocating resources to support core Indigenous language instruction;
- Allocating resources to develop resources for the *Our Languages* curriculum;
- Allocating resources to support community connections related to Indigenous language instruction; and,
- Allocating resources to support Indigenous language instruction through an immersion approach, where and when possible.

Resource Development funding is to be used only for:
- a) Training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation;
- b) Developing resources for the implementation of *OLC* and *ILE Handbook* in schools; and
- c) Technology needs that support *OLC* and *ILE Handbook* implementation.

Note: Please ensure copies of any new resources produced are submitted to ECE-ILES.

The following table details the **regional** funding allocated, budgeted, actual expenditures for resources development, and the explanation for any variance.

Allocated ($)	Budgeted ($)	Explanation for Difference *(if applicable)*	Actual ($)	Explanation for Difference *(if applicable)*
$47,998	47,998			

The following table details the **regional** and **school** training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation.

School and # of ILIs participating	OLC or ILE Handbook	Specific Focus *(ex: assessment)*	Training Provider *(ex: RILE, ECE, Contractor)*	Dates and Location
Example: ILESHS -2 ILIs and PST	*OLC*	*Assessment*	*RILE and private contractor*	*September 12-14, Yellowknife*

The following table details the **regional resources created** for the implementation of *OLC* and *ILE Handbook* in schools.

Resource Type *(ex: books, signage, digital, visuals, translations)*	Title of Resource *(if texts)*	# of Copies Produced	Language Produced In
Example: Wordless book	*Rebecca and the Trickster Raven*	*30*	*Dene Zhatie*

The following table details **regional purchases made to support technological** needs that support OLC and ILE implementation.

Type of technology purchased	# of Items Purchased	How the Purchased Technology Supports *OLC* and *ILE Handbook* Implementation
Example: iPads	*5*	*5 iPads were placed in the Indigenous language classroom and fully loaded with all apps, games and electronic books that support Indigenous language instruction.*

Appendix B: Operating Plan - Operating Budget

Please click on title for PDF copy of the 2024/2025 Operating Budget

Department of Education, Culture & Employment
Council/District Approved 2024-2025 Budget

Yellowknife Public Denominational District Education Authority
Statement of Operations - (Schedule 1)
Annual Budget - Consolidated

Yellowknife Catholic Schools Annual Budget – Revenue and Expenses Year Ended June 30, 2025	2024-2025 Budget	2023-2024 Approved Budget	2023-2024 Projected Actual
OPERATING FUND			
REVENUES			
Government of the NWT			
ECE Regular Contributions	19,644,090	19,412,834	19,518,227
SSI (Base Amounts - Schedule 8)	103,000	103,000	103,000
Northern Distance Learning (Schedule 8)	0		
Minority Language (Schedule 8)	509,500	448,500	576,042
Education Renewal Initiative (Schedule 8)	0		
ECE Other Contributions	1,893,058	260,000	1,015,956
Sub-Total ECE	**22,149,648**	**20,224,334**	**21,213,225**
GNWT Other Contributions	54,825	45,900	61,121
Total GNWT	**22,204,473**	**20,270,234**	**21,274,345**
Federal Government Jordan's Principle (Schedule 8)	7,265,461	5,962,500	7,428,210
Federal Government Other	141,888		54,000
Property Tax Requisitioned	4,613,000	4,637,000	4,672,874
Other Education Bodies	100,000	100,000	137,048
Education Body Generated Funds			
Rentals	200,000	200,000	190,000
School Fees	262,000	343,000	138,994
Investment Income	450,000	400,000	655,717
Donations	50,000	50,000	35,230
Other	55,000	200,000	179,817
Total Generated Funds	**1,017,000**	**1,193,000**	**1,199,758**
TOTAL REVENUES	**35,341,822**	**32,162,734**	**34,766,235**
EXPENSES			
Administration (see Schedule 2)	2,950,539	2,870,500	3,310,500
School Programs (see Schedule 2)	17,196,288	16,970,400	17,620,400
Operations and maintenance (see Schedule 2)	2,968,000	2,726,000	2,976,000
Inclusive Schooling (see Schedules 2&3)	5,053,000	4,307,000	4,407,000
Indigenous Languages and Education (see Schedules 2 & 4)	943,000	913,000	910,000
Student/Staff Accomodations (see Schedule 2)	0		
Debt Service	4,000	4,000	6,929
Jordan's Principle	7,265,461	5,967,500	7,428,210
Sub-Total Expenses Before Amortization	**36,380,288**	**33,758,400**	**36,659,039**
SURPLUS (DEFICIT) Before Amortization	**(1,038,466)**	**(1,595,666)**	**(1,892,804)**
Amortization (see Schedule 6)	**1,742,000**	**1,666,000**	**1,742,000**
TOTAL EXPENSES**	**38,122,288**	**35,424,400**	**38,401,039**
ANNUAL OPERATING SURPLUS (DEFICIT)	**(2,780,466)**	**(3,261,666)**	**(3,634,804)**

ACCUMULATED SURPLUS (DEFICIT) OPEN *	3,206,092	5,098,896	5,098,896
ACCUMULATED SURPLUS (DEFICIT) CLOSE *	2,167,626	3,503,230	3,206,092

*Accumulated Operating Surplus exclusive of investment in TCAs, and LED Reserve. CSFTNO excludes liability to GNWT.

Reconciliation of Total Closing Accumulated Surplus:

Closing Operating Surplus from above	2,167,626	3,503,230	3,206,092
Closing Tangible Capital Assets (YK1, YCS, TCSA, SSDEC)	31,965,818	33,718,818	33,642,818
Closing LED Reserve (YK1 Restricted)	0	0	0
Closing Liability to GNWT (CSFTNO)	0	0	0
Closing Restricted Operating Reserve for Vehicle Replacement (Schedule 9)	0	0	0
Total Closing Accumulated Surplus	34,133,444	37,222,048	36,848,910

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

Yellowknife Public Denominational District Education Authority
Consolidated Expenses - (Schedule 2)
Annual Budget

	Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Language/ Cultural Programs	Student/Staff Accommodation	Jordan's Principle	Total
SALARIES								
Teachers' Salaries	522,000	11,819,000					1,416,000	**13,757,000**
Regional Coordinators (RISC/RILE)				299,000	288,000			**587,000**
Program Support Teachers				1,544,500				**1,544,500**
Support Assistants				1,606,500			3,749,000	**5,355,500**
Indigenous Language Instruction					323,000			**323,000**
Cultural Resource Staff					74,000			**74,000**
Elders in Schools					57,000			**57,000**
Non Instructional Staff	1,235,039	926,000	509,000	416,000			455,961	**3,542,000**
Board/Trustee Honoraria	80,000							**80,000**
EMPLOYEE BENEFITS								
Employee Benefits/Allowances	396,000	2,600,000	128,000	953,000	136,000		1,406,000	**5,619,000**
Leave And Termination Benefits		400,000						**400,000**
STAFF DEVELOPMENT (Including Travel)	76,000	94,000		60,000				**230,000**
SERVICES PURCHASED/CONTRACTED								
Professional/Technical Services	270,000	30,000		53,000	15,000		100,000	**468,000**
Postage/Communication	32,000	20,000	45,000					**97,000**
Utilities								**-**
Heating			376,000					**376,000**
Electricity			416,000					**416,000**
Water/Sewage			107,000					**107,000**
Travel	20,500	10,000						**30,500**
Student Transportation (Busing)		450,000		10,000	10,000		58,000	**528,000**
Advertising/Printing/Publishing	12,000	20,000						**32,000**
Maintenance/Repair	10,000	30,000	520,000					**560,000**
Rentals/Leases	5,000	20,000			6,000			**31,000**
Other Contracted Services	233,000	187,000	820,000	10,000				**1,250,000**
MATERIALS/SUPPLIES/FREIGHT								
Assistive Technology				84,000				**84,000**
Materials	59,000	590,288	47,000	12,000	34,000		80,500	**822,788**
Freight				5,000				**5,000**
DEBT EERVICE	4,000							**4,000**
OTHER								**-**
SUB-TOTAL OF EXPENSES BEFORE AMORT	2,954,539	17,196,288	2,968,000	5,053,000	943,000	-	7,265,461	**36,380,288**
AMORTIZATION			1,742,000					**1,742,000**
TOTAL	**2,954,539**	**17,196,288**	**4,710,000**	**5,053,000**	**943,000**	**-**	**7,265,461**	**38,122,288**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

Yellowknife Public Denominational District Education Authority
Inclusive Schooling - (Schedule 3)
Annual Budget

	General Inclusive Schooling	School Based Mental Health and Wellness	Magnet Facilities	Total
SALARIES				
Regional Coordinators	299,000			**299,000**
Magnet Facility Teachers				**0**
Program Support Teachers	1,544,500			**1,544,500**
Support Assistants	1,606,500			**1,606,500**
SBMHW		416,000		**416,000**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances	849,000	104,000		**953,000**
STAFF DEVELOPMENT (Including Travel)	60,000			**60,000**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services	53,000			**53,000**
Student Transportation (Busing)*	10,000			**10,000**
Other Contracted Services	10,000			**10,000**
MATERIALS/SUPPLIES/FREIGHT				
Assistive Technology	84,000			**84,000**
Materials	12,000			**12,000**
Freight	5,000			**5,000**
TOTAL	**4,533,000**	**520,000**	**0**	**5,053,000**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

Yellowknife Public Denominational District Education Authority
Indigenous Languages and Education - (Schedule 4)
Annual Budget

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
SALARIES				
Regional ILE Coordinators	288,000			**288,000**
Indigenous Language Instruction	323,000			**323,000**
Cultural Resource Staff	40,000	34,000		**74,000**
Elders in Schools	20,000		37,000	**57,000**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances	136,000			**136,000**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services	15,000			**15,000**
Travel				**0**
Student Transportation (Busing)*	10,000			**10,000**
Advertising/Printing/Publishing				**0**
Rentals/Leases	6,000			**6,000**
Other Contracted Services				**0**
MATERIALS/SUPPLIES/FREIGHT				
Materials	13,000	14,000	7,000	**34,000**
Freight				**0**
TOTAL	**851,000**	**48,000**	**44,000**	**943,000**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

Yellowknife Public Denominational District Education Authority
Approved Person Years - (Schedule 5)
Annual Budget

	Person Years
Administration Staff	12.67
Territorial Schools:	
Teachers	84.50
Consultants	4.50
Administrative Assistants	6.00
Maintenance	3.00
Junion Kindergarten Leads	5.00
Inclusive Schooling:	
Regional Coordinator	2.00
Program Support Teachers	11.00
Support Assistants	22.00
Wellness Counsellors	4.00
Indigenous Languages and Education:	
Regional Coordinator	2.00
Indigenous Languages Instruction Staff	3.00
Jordan's Principle	
Teachers	11.00
Classroom Assistants	49.00
Communility Liason Support Workers	3.00
Total Person Years	222.67

Department of Education, Culture & Employment
Council/District Approved 2024-2025 Budget

Yellowknife Public Denominational District Education Authority
Reconciled Accumulated Surplus - (Schedule 6)
Annual Budget - Consolidated

	2024-2025 Budget	
TOTAL ACCUMULATED SURPLUS OPEN	36,848,910	**36,848,910**
Opening Balance Investment in Tangible Capital Assets	33,642,818	
Less : Amortization (enter negative)	(1,742,000)	
Plus : Capital acquisitions	-	
Plus : Debenture principal repayment	65,000	
Closing Balance Investment in Tangible Capital Assets	31,965,818	
Opening Balance LED Reserve	-	
Transfer from (to) operating fund surplus	-	
Closing Balance LED Reserve	-	
TOTAL ACCUMULATED SURPLUS CLOSING		**34,068,444**
ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY	**2,102,626**	**2,102,626**
		REPRESENTED BY:
Opening Balance Operating Surplus	**2,869,786**	
Plus : Annual Surplus (enter positive) or	**-**	
Less : Annual Deficit (enter negative)	**(2,780,466)**	
Amortization	1,742,000	
Capital acquisitions	-	
Debenture principal repayment	(65,000)	
Plus : Transfer from Investment In Capital Assets	1,677,000	
Plus : Transfer from (to) Decentralized Accumulated Surplus	**-**	
Plus : Transfer from (to) Restricted Vehicle Replacement Reser	**-**	
Plus : Transfer from (to) Capital Fund Reserve	**-**	
Plus : Transfer from (to) LED Reserve	**-**	
Closing Balance Operating Surplus	**1,766,320**	**1,766,320**
Opening Balance Decentralized Surplus	**336,306**	
Transfer from (to) operating fund surplus	-	
Closing Balance Decentralized Surplus	**336,306**	**336,306**
Opening Balance Capital Fund Reserve	**-**	
Transfer from (to) operating fund surplus	-	
Closing Balance Capital Fund Reserve	**-**	**-**

BUDGET 2024-25   **Schedule 7**
School year July 2024 to June 2025

Yellowknife Public Denominational District Education Authority

		Amount
#	**Revenue**	**$**
1	Contributions from GNWT	
	Education Culture and Employment	
	a) ECE - Core School Funding	19,644,090
	b) ECE - Other	2,505,558
	Muncipal and Community Affairs	
	a) Active After School	45,900
	Health	
	b) Drop the Pop	8,925
2	Transfer payments (Government of Canada)	7,407,349
4	Interest Income (general)***	450,000
5	Other income (general)	
	From Related Party Entities:	
	a) Aurora College	120,000
	b) Dettah DEA	100,000
7	Other taxes - City of Yellowknife Property Taxes	4,613,000
10	Sales - Other sources*	447,000
11	Recoveries	
		35,341,821.88

	Expenses	
3	Compensation and benefits	31,569,000
5	Amortization of tangible capital assets	1,742,000
	General Operation and Maintenance	4,807,288
	Interest	4,000
		38,122,288.33
	Annual operating surplus (deficit)	(2,780,466.45)

Notes

* Revenue from other sources other than Related Parties - Refer to Related Party List
Includes revenue from Mineral, Oil and Gas Royalties; Licences, Rental and Other
** fees; and Quarry fees
Interest income earned from short-term liquid investments and current investments
*** with a maturity date of less than 90 days to 1 year from acquistion
Interest income from Portfolio Investments with a maturity date of over 1 year from
**** acquisition
***** Expenses and charges incurred, other than with Related Party Entities

Yellowknife Public Denominational District Education Authority
Contribution Agreement and Other Dedicated Funding Summary - (Schedule 8)
Annual Budget

	Revenues and Expenses Included In Schedule 1					
	Northern Distance Learning	Minority Language Education and Second Language Instruction - French	Education Renewal Initiative	SSI (Base Amounts)	Jordan's Principle	Total
CONTRIBUTION REVENUES (See Schedule 1)		509,500		103,000	7,265,461	**7,877,961**
EXPENSES						
Salaries		488,500		50,000	7,026,961	**7,565,461**
Operating & Maintenance		21,000		53,000	238,500	**312,500**
Project Based (Minority Language)						**0**
Other						**0**
TOTAL EXPENSES	0	509,500	0	103,000	7,265,461	7,877,961
SURPLUS (DEFICIT)	0	0	0	0	0	0

Appendix C: Annual Report - Audited Financial Statements

Approvals

Operating Plan

_____
Education Body Chair

June 25, 2024
_____
Date

_____
Superintendent

June 25, 2024
_____
Date

Annual Report

_____
Education Body Chair

_____
Date

_____
Superintendent

_____
Date

Education Accountability Framework

Yellowknife Education District No. 1
Operating Plan

For the 2024-25 School Year

September 25, 2024

Honourable Caitlin Cleveland
Minister, Department of Education, Culture and Employment
Government of the Northwest Territories
Box 1320
Yellowknife, NT, X1A 2L9

Dear Minister Cleveland,

Re: Submission of the Operating Plan for the 2024-2025 School Year

Enclosed is the Operating Plan for Yellowknife District No. 1 Education Authority
(Yellowknife Education District No. 1) for the year ending June 30, 2025.

Sincerely,

David Wasylciw
Chairperson
Yellowknife Education District No. 1

cc: James Fulford, Deputy Minister (ECE)
      Terri-Lynn Locke-Setter, Assistant Deputy Minister, Corporate Services (ECE)
      Katherine MacDonald Director, Finance and Capital Planning (ECE)
      Colton Moran, Manager Board & Corporate Services (ECE)
      Shirley Zouboules, Superintendent/CEO (YK1)
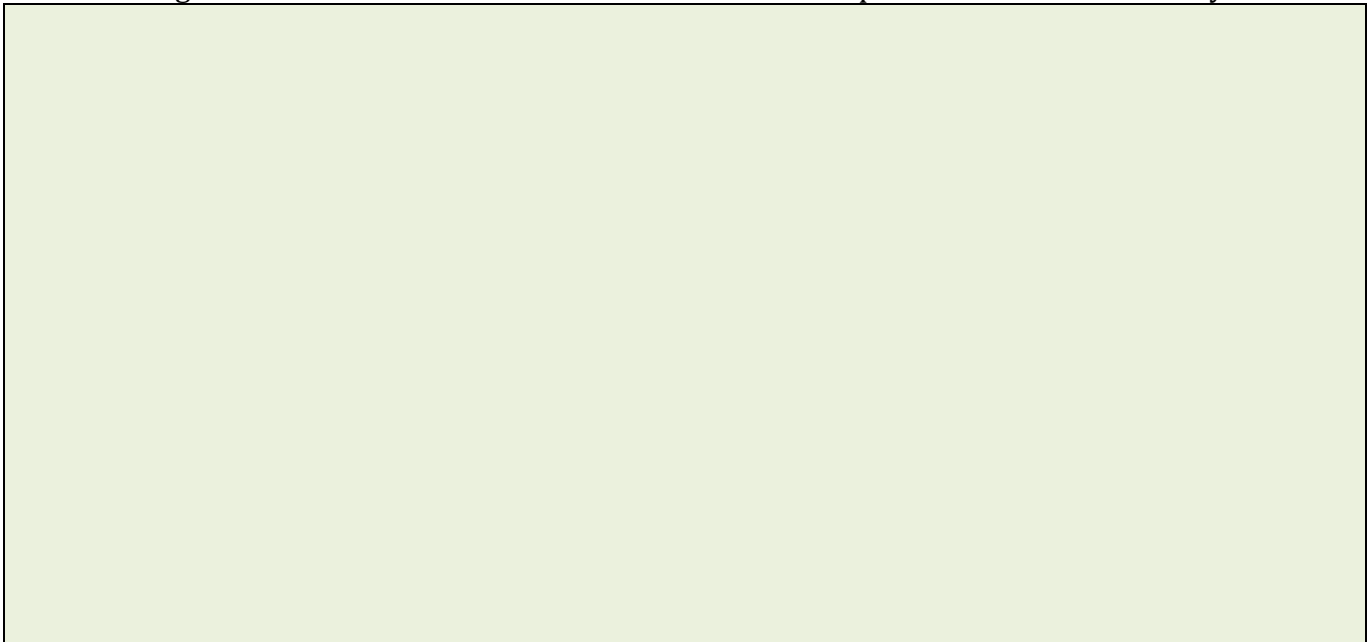   Lisa Vass, Secretary Treasurer (YK1)

Table of Contents

Operating Plan - Executive Summary

The YK1's Operating Plan for the 2024-2025 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 YK1 priorities for the upcoming school year.

The following table summarizes the planned goals and targets for the upcoming school year:

Yellowknife Education District No. 1 (YK1) has placed educational priorities and goals for 2024-2025 under three pillars that incorporate priorities agreed to by Education Leaders and the Department of ECE: Student achievement in Literacy and Numeracy; Language and Culture, Student & Educator Wellness; Personalize and Inclusive Education; and Key Competencies.

- YK1 strategic priorities are also included in our planned goals and targets. They are as follows:
- Learning: Ensure inclusive, equitable and authentic learning experiences;
- Indigenous Language & Education: Honour and celebrate Indigenous Language and Culture for all learners;
- Community: Foster critical understanding of local, national and global issues; and
- Wellness: Cultivate a culture of holistic wellness.

The three pillars that align the aforementioned are:
1. Learning
2. Indigenous Language and Culture
3. Wellness, Community, and Key Competencies

The following chart highlights planned goals and foci for 2024-2025. All professional development will align with the identified pillars.

YK1 2024-2025 Educational Goals		
Learning	**Indigenous Language and Culture**	**Wellness, Community, and Key Competencies**
Education Leaders & ECE Shared Priorities		
Student Achievement in Literacy and Numeracy Personalized and Inclusive Education	Language & Culture	Student & Educator Wellness NWT Renewed Curriculum Key Competencies
YK1 Strategic Priorities		
Learning	Indigenous Language & Education	Wellness Community
YK1 Goals and Targets		
Using EDI results at the school and district level to plan for student wellness and success	Continued implementation of "Our Languages"	Using MDI results at the school and district level to plan for student wellness and success
Implementation of YK1 Learning Plan	Continued development of authentic learning experiences in ILE classes Continued expansion of ILE classes throughout the district	ECE supported school-based programs • Fourth R Program • Talking About Mental Illness (TAMI) • W.I.T.S/L.E.A.D.S.

Place-based, culturally responsive initiative, Engaging Learners in the Elementary, Middle and High school years		Ongoing review of assessment practices and reporting student progress Continued work on incorporating Growth as a Learner into the new reporting model
Math/Science/Early Literacy foci EN/FR: • JK-2 Playful Inquiry • Literacy and numeracy residencies • Early Oral Language Development – Now Play	Cross-curricular planning and integration of Dene *Kede*.	Continued expansion of Outdoor Classrooms
Continued growth of our understanding of renewed curriculum competency to help with the development of An NWT Capable Person	Continued Indigenization of learning environments and Resources	Fostering Open eXpression among Youth [FOXY], and Strength, Masculinities, And Sexual Health [SMASH]
Assessment to Instruction - cycle of inquiry for students and staff learners	Elders and Knowledge Keepers	Gay Straight Alliance (GSA)
Teaching for equity using flexible instructional practices	Key Cultural Experiences	Safe and Caring School Plans
Participation in ECE implementation of Competency-Based IEPs	School-based ILE Committees	Community partnerships
Following expected guidelines for PSTs		
Technologies to support equity for all learners		
Supporting complex learners in the classroom setting		
Supporting Educational Assistants in their role		

Annual Report - Executive Summary

The YK1's Annual Report for the 2024-2025 school year was prepared in compliance with the *Financial Administration Act* that requires Northwest Territories (NWT) Education Bodies to report on their operations, compliance to educational directives, and implementation of activities and initiatives in line with the Government of the NWT (GNWT) Mandate and the Minister of Education's direction.

The following table summarizes the successes and areas for improvement for the school year:

1. Administration and School Services

Administration and Schools Services reflects the overall operations of Education Bodies and Schools, including high level overviews of the Education Body's:

    A. Governance Structure;
    B. Functional Organizational Chart;
    C. School Profiles; and
    D. Policy Development.

A. Governance of Education Bodies

The following table details key aspects of the Education Body governance structure and processes at the regional level, such as elections membership terms, current membership:

YK1 was established in 1939. Seven publicly elected officials serve as YK1 Trustees. The District Education Authority (DEA) plays a key role in the continued success of the District and the students it serves (which stands at 2098.5 as of April 30, 2024)

Accountability, strategic thinking, financial responsibility, and commitment are among the strengths of this dedicated group.

District Education Authority Trustees

Chairperson: David Wasylciw

Vice Chairperson: Terry Brookes
Trustees: Barbara Bell
                                              Tina Drew
                                              Michelle Peters
                                              Allan Shortt
                                              Jason Snaggs

Administration

Superintendent of Education: Shirley Zouboules (Acting)

Assistant Superintendent: Landon Kowalzik

Assistant Superintendent: Graham Arts (Interim)

Secretary Treasurer: Currently vacant

During their tenure, Trustees attend monthly DEA meetings and participate in regularly scheduled DEA-level committee meetings. In addition, Trustees make every effort to increase their awareness and understanding of community concerns and school-based issues by attending monthly Parent Advisory Committee meetings, public gatherings and community events. YK1 Trustees are elected for a term of four years. At the end of their terms, Trustees must stand for re-election should they wish to continue in their role.

Yellowknife Education District No. 1 Trustees play a vital role in the continued success of the District. These individuals lead with diligence and sound judgment, always with the best interests of students at heart. YK1 policy-makers guide the next generation into the future and do their part to contribute to a strong community and a well-functioning society.

B. *Functional Organizational Chart*

The following table details the functional organization of the Education Body:

* Staff names are not included for this functional chart

C. School Profiles

The following table details the total number of schools in the District, the expected student head count for the upcoming school year and a summary of the education programming highlights offered by each school in the region, including the community the school is located in, the grades offered in the school, and any additional programming highlights for the school such as immersion programming, alternative education programming, class compositions (Multi-grade, split-grade or single graded classes) and/or other alternative learning modes (e.g. distance learning, Montessori).

Total Number of Schools in District	6	Total Anticipated Student Head Count	2180

School Name	Community	Grades Offered	Programming Highlights
École Itł'ǫ (Itł'ǫ)	Yellowknife	JK-5	École Itł'ǫ offers: • French Immersion programming • Wıìlıìdeh language classes for all students • English programming (grade 3-5) • Special programming includes school athletics, clubs such as rainbow club, Chess club, Games, and art club. Intramurals during indoor recesses • Daily school breakfast program facilitated by assigned staff and parent volunteers • Dene Kede facilitator; Sheila Stewart once every 2 weeks • The gardening program (April-May). • After School care (YWCA) Grades JK-5 • Indigenous language and culture is integrated into classroom sessions • Whole school Indigenous activities: classes cycle through knowledge keepers. Ex: Rabbit, Fish and painting • Indigenous Culture Camps throughout the year • Art workshops throughout the year JK-5 • Winter and Spring Fine Arts performances for parents and community • Integration of Indigenous sports and cultural activities during June Sports Day

			• School wide activity: Zhah Day; incorporating French and Indigenous cultures • Teach positive behaviour and empathy through the Dene Laws
Mildred Hall School (Mildred Hall)	Yellowknife	JK-8	Mildred Hall School (MHS) offers: • English programming • Wıìlıìdeh language and Core French courses as well as traditional games classes for grades 1-8 and Wall Tent Wednesday as all classes get to explore various animals • Birchbark Discovery Centre, a community, project, and land-based education program for children in Grades 1 to 8 • Many extracurricular activities such as team sports, fine arts, and messy book club. Choir and band; alternative sports such as fat biking, cross-country skiing, snowshoeing, and rollerblading. alternative options such as drumming and traditional games • Forest School, with many trained staff, allows students the opportunity to take their learning outdoors, using the natural environment to further their learning and incorporating the Wıìlıìdeh language in our land-based learning experiences • A breakfast, snack, and hot lunch program. • The school has a large garden where students grow vegetables used in the foods program • Positive Behavioural Interventions and Support (PBIS) is used a proactive approach to support behaviour

N.J. Macpherson School (NJ Macpherson)	Yellowknife	JK-5	N.J. Macpherson School (NJM) offers: • English programming JK-5 • Core French, Grades 1-5 • Wıìlıìdeh language classes for all students and staff • Special programs including Physical education, visual arts, music, drama and a strong recycling program • Several extracurricular sports, clubs and after-school programs • Indigenous language and culture is integrated into classroom sessions • Indigenous Culture Camps throughout the year • An active Parent Advisory Council
Range Lake North School (Range Lake)	Yellowknife	JK-8	Range Lake North School (RLN) offers: • English programming for JK - 8 • Intensive French in Grade 6 , Post-Intensive French in Grade 8 and Core French in Grades 1 to 8 • Student Options Program rotates through a series of sessions lasting six weeks each. Options include tech, sports, outdoor pursuits, music, martial arts, yoga etc. for students registered in Grades 6 through 8 • Makerspace available to support Student Options Program and regular instruction • Indigenous Language and Culture, integrated into classroom learning • Indigenous Culture Camps throughout the year • Special programs in music, band, choir, and drama • Extracurricular sports program offering a range of activities, including hiking, skiing, biking, snowshoeing, and skateboarding • Sustainable living projects: outdoor gardens and observatory beehive • pizza and literacy night for families • Tech nights for middle school students • An active and involved Parent Advisory Committee that organizes a large annual fundraising event

			"Family Fun Night". Proceeds support student activities
École Sir John Franklin High School (Sir John)	Yellowknife	9-12	École Sir John Franklin High School (ESJFHS) offers: • Programming from Grades 9 to 12 in both English and French Immersion • Core French and Post-Intensive French from Grades 9 to 12 • Dynamic Fine Arts program which includes music, band, choir, drama, drama tech, and visual arts • Extensive trades curriculum and work experience program which includes industrial arts, automotive class, culinary arts, robotics and esthetics • Indigenous culture programming and camps including Wıìlıìdeh language instruction • Successful Sports Academy with focus high performance training: extra-curricular sports and clubs are also offered • National and international travel opportunities for students include volunteering and cultural experience • Night School classes (Monday to Thursday evenings 6pm - 9pm) are also available onsite • Alternate programming (Route 51) available during the day (9am - 3:45pm) off campus. Graduating required courses are offered on modular based format

École William McDonald School (William McDonald)	Yellowknife	6-8	École William McDonald Middle School (EWMS) offers:
			• Programming for Grades 6, 7 and 8 in both English and French Immersion
			• Other French options including:
			   ◦ Intensive French - Grade 6
			   ◦ Post-Intensive French - Grade 7 and 8
			   ◦ Core French – Grades 6 - 8
			• Wìilìideh language classes (Grade 6 classes)
			• Exploratory programming which includes Industrial Arts, Culinary Arts, Fine Arts, Technology Studies and Outdoor Education
			• Sports Academy Program which includes hockey, soccer, and athletics. An updated fitness room has allowed an expansion to its sports programming.

D. Policy Development

Under section 96 of the Education Act, a District Education Authority (DEA) is required to:

- Conduct its business in accordance with regulations
- To make by-laws governing the procedure to be followed in transacting the business of the DEA
- Establish a code of conduct for its members

The same requirements apply for Divisional Education Councils under section 108 of the Act.

The Education Act Regulations further define and provide guidance for the policies and by-laws DEAs and DECs are required to develop.

The following table lists the required and recommended policies and by-laws for education bodies. Please indicate in the appropriate section the effective date for each policy and by-law for each education body in your region. If a policy or by-law is not applicable, indicate "NA". Where a policy or by-law does not exist, place an "X" in the relevant box.

Type of Policy or Bylaw	Yellowknife Education District No. 1
Code of Conduct	September 2022
School Attendance	August 2017
Safe Schools	April 2014 June 2014 September 2022
Transportation of Students	August 2017
Conduct of Business	October 2022
Records Management	August 2017 (As per Directive)
Student Assessment	August 2017 (based on SAER directive 2010)
Inclusive Schooling	February 2018 (As per Directive)
Community Senior Secondary Schooling	February 2018 (following JK-12 NWT handbook)
Honorarium	January 2021 (Board Bylaws)
Annual Report	August 2017 (follow Ed. Act)
Borrowing Money	1996 Education Act

2. Territorial Schools

Territorial Schools reflects the programs and professional development activities that directly support excellence in teaching and student academic achievement specific to the NWT Education Act, Ministerial Directives, or School Funding Framework including:

A. Education Body Strategic Planning;
B. School Improvement Planning & School Reviews;
C. Staff Evaluations;
D. Regional Training and In-Service;
E. Literacy Coordinators;
F. Healthy Food for Learning;
G. Second Language Education;
H. Student Success Initiative; and
I. Northern Distance Learning

A. *Education Body Strategic Planning*

NWT Education Bodies develop regional priorities and goals based on the needs of their students and schools. The priorities and goals developed for the upcoming school year should align with the following five shared priorities agreed to by Education Leaders and the Department of ECE:

1. Student achievement in Literacy and Numeracy
2. Language and Culture
3. Student & Educator Wellness
4. Personalized and Inclusive Education
5. Key Competencies

The following tables detail regional priorities, goals, and connections to the shared priorities, including regional performance indicators and targets set for the upcoming school year related to Education Body strategic planning, along with the achieved results, the explanation for any difference between targets and results, noted areas of strength and areas for development.

Regional priorities and goals.	YK1 targets and performance indicators fall under the following pillars that reflect Education Leaders and ECE Priorities, and YK1 Strategic Priorities: • Learning • Indigenous Language and Culture • Wellness, Community, and Key Competencies

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
% of regional priorities and goals that align with the 5 Shared Priorities.	100%		
Education staff will continue to participate in professional learning focusing on the three identified pillars.	100%		
YK1 schools will continue to participate in district led PD focusing on numeracy and literacy - with a priority placed on Grades 4 through 10 as they continue to trial the NWT Renewed Curriculum	100%		
YK1 schools will continue to utilize the PLC model to support teacher collaboration and improve student achievement. We are committed to supporting educators in developing their knowledge, skills and practices. Through cycles of inquiry, our collective efficacy can be realized. "The concept of learning in practice is now viewed as foundational to teacher leadership; it rests on the idea that learning	100%		

is more social, collaborative, and context-dependent than was previously thought" (Donohoo 2017, Lieberman and Miller 2004)			
Areas of Strength for the region			
Areas for Development for the region			
Additional Comments for the region			

B. *School Improvement Planning & School Reviews*

As per the *NWT School Improvement and Reporting Directive*, school improvement planning responds to student and community needs, addresses policy requirements, accommodates departmental directives, and engages all school staff.

In addition, Annual School Reviews should focus on standards of learning outcomes - academic and non-academic - and require schools to present the analysis and evaluations of learning outcomes to their Superintendent of Education.

The following tables detail regional priorities and goals for the upcoming school year related to School Improvement Planning and School Reviews, along with noted areas of strength and areas for development.

Regional approach to **School Improvement Planning and School Reviews,** and relevance to regional and shared priorities, for the school year.	School Improvement Plans will align with YK1 Educational Goals as articulated in the Executive Summary: 1. **Learning** 2. **Indigenous Language and Culture** 3. **Wellness, Community, and Key Competencies** In addition, site-based data will inform school plans, to ensure student and school community needs are considered. Formal school reviews follow the district's administrative procedures and are cyclical. Three schools are scheduled for review in 2024-2025. YK1 schools develop yearly School Improvement Plans based on the previous year's data and the goals of their school. They identify goals, set targets and performance indicators, and ensure alignment with YK1 identified pillars. School goals are shared with Trustees, the District Leadership and PACs.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

C. Staff Evaluations

All education staff is required to undergo evaluations as per Ministerial directives, including the *Promotion of Professional Growth for Teachers in Northwest Territories Schools* (2004) and *Direction on Principal Growth and Evaluation in the Northwest Territories* (2012).

The following tables detail the region's approach to completing staff evaluations for the upcoming school year related to staff evaluations, along with noted areas of strength and areas for development.

Regional approach to the completion of **Staff Evaluations.**	At the beginning of each school year YK1 Human Resources identifies all staff requiring evaluation. In addition, throughout the year, any staff identified by Principals and Assistant Principals will also be evaluated. The leadership at each school is then responsible for timely and appropriate evaluations. Priority for evaluation is given to all term teachers and indeterminate teachers identified as being at risk. YK1 utilizes the ECE Growth & Evaluation model. The district is well-positioned to implement the renewed teacher growth and evaluation model once it is finalized by ECE and ready for implementation

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

Regional Performance Indicators	**Regional Targets**	**Achieved Results**	**Explanation of Difference** *(if applicable)*
Number of teachers and PSTs formally evaluated in the school year.	20%		
Number of Principals and Assistant Principals formally evaluated in the school year.	20%		
Number of Education Body School Support Consultants and Assistant Superintendents formally evaluated in the school year.	30%		
Number of Superintendents formally evaluated in the school year.	100%		
Areas of Strength for the region			
Areas for Development for the region			

Additional Comments for the region	

D. *Regional Training and In-Service*

Education Bodies are responsible for training and in-service activities for staff at the regional and school level, which can occur throughout the year, and may include 2.5 administrative days per year and time allotted for the Strengthening Teachers' Instructional Practices (STIP). (This <u>does not</u> include any professional development activities related to Article 16 of the Collective Agreement.)

To support the implementation of NWT Curriculum Renewal, education bodies have agreed to dedicate one (1) full day or two (2) half days in the 2024-2025 school year calendar for training/in-service for educators. It is suggested that this day be identified regionally and connected to regional in-service days. There will be no reduction in the number of instructional hours for students to allow for this day.

The following tables detail the region's training and in-service plan, the relevance of the plan to regional and shared priorities, along with noted areas of strength and areas for development.

Regional approach to the completion of **Training and In-Service**, including reference to plans for the identified NWT Curriculum Renewal training day(s). Please include relevance to regional and shared priorities, for the upcoming school year.	Yellowknife Education District No.1 will ensure that all district and school-based training, in-servicing, and professional development fits under the identified pillars for 2024-2025. Consultants will provide PD in the following areas: Learning/Indigenous Language and Culture while ensuring embedded support for moving to competency-based teaching and learning • Math Residencies (EN/FR) • Literacy Residencies (Grades 3-8) • JK-K Collaborative Study Group • JK-4 NOW Play Project (Northern Oral Language and Writing Through Play) • Neurolinguistic approach with outside consultant (FR/Wıìlıìdeh) • Inclusive Pedagogies in Secondary Two ILE district days are planned to meet the ILE directive. School specific STIP times are planned to align with the identified pillars and school improvement goals. For the duration of the trialing and implementation of the renewed NWT curriculum this will be a focus.

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation of Difference *(if applicable)*
Number of administration days dedicated to training and in-service. (Please choose between 0 and 2.5)	2		

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

E. *Literacy Coordinators*

Literacy coordinators collaborate with teachers to develop effective instructional approaches in literacy and/or numeracy throughout all grades and subjects. They provide professional development for teachers and model effective routines, practices, and protocols, while developing a regional literacy action plan and supporting school administrators and teacher to develop and use instructional practices, resources, and assessments associated with the plan.

The following table details the total number of allocated, budgeted and actual Literacy Coordinators in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated *(PY)*	**Education Body Contributed** *(PY)*	**Total Budgeted** *(Allocated + Contributed = PY)*	**Explanation if not 1.0 or 0.5** *(if applicable)*	**Actual** *(PY)*	**Explanation for Difference** *(if applicable)*
0.50	1.5	2	Two coordinators are required. The first is to support learners in the English program. The second is to provide support to French Immersion, Core French, Intensive and Post-Intensive programs		

* As per the School Funding Framework, funding provided equates to 0.50 or 0.25 of a school consultant position, with the expectation that the other half be funded by the Education Body, otherwise not allocated.

F. *Healthy Food for Learning*

The Healthy Foods for Learning Program is supported by the Anti-Poverty Strategic Framework and aims to increase the capacity of schools to provide healthy meals and/or snacks to students. The following tables detail the regional approach taken for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **the Healthy Foods for Learning program** for the upcoming school year.	YK1 schools access the Healthy Food for Learning Program provide a combination of breakfast, lunch and/or snacks using a philosophy of access for all. Schools employ an "open cupboard" approach that allows students to get snacks and lunches, as they need them. This aligns with YK1 Strategic Priorities that focus on learning and wellness. Research shows that students perform better in all areas when their diet consists of nutritional food. (https://www.ece.gov.nt.ca/en/services/education-renewal/healthy-foods-learning). Our experience is that many students in our YK1 community, some of whom cannot be readily identified, do not have access to healthy food in their homes. This program helps ensure that access.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

School Name	Type of food program(s) offered *(Breakfast, Lunch, Snack, etc.)*	Average number of children / youths served daily	Criteria to participate *(Low income, fee, Everyone welcome, etc.)*	Non-GNWT Funding Received *($ Amount / Source)*

* Please complete one row for each program offered in a school. Ex:) complete two rows if a school offers both breakfast and snack programs.

G. *Second Language Education*

According to section 73(2,3) of the *Education Act*, English or an Official Language other than English must be taught as part of the education program in addition to the official language of instruction. The following table details all Second Languages (SL) instruction taught for all schools in the region, including the SL taught, the type of SL instruction, and the grades in which the SL is taught.

School Name	Language of SL *(Chipewyan, Cree, English, French, Gwich'in, Inuinnaqtun, Inuktitut, Inuvialuktun, North Slavey, South Slavey, or Tłı̨chǫ)*	Type of SL program *(core, immersion, intensive, post-intensive)*	Grades of SL program *(per program type)*	Was the SL program offered as planned? *(Y/N)*	If No, why not?
Itł'ǫ	French	Immersion	JK-5		
	Wıìlıìdeh	Core	JK-5		
Mildred Hall	French	Core	3-6		
	Wıìlıìdeh	Core	JK-8		
N.J. Macpherson	French	Core	1-5		
	French	Pre-Intensive Camps	5		
	Wıìlıìdeh	Core	JK-5		
Range Lake	French	Post-Intensive	7-8		
	French	Pre-Intensive Camps	5		
	French	Intensive	6		
	French	Core	1-8		
	Wıìlıìdeh	Core	1-8		
Sir John	French	Immersion	9-12		
	French	Post-Intensive	9-12		
	French	Core	9-12		
	Wıìlıìdeh	Core	9-12		
William McDonald	French	Immersion	6-8		
	French	Intensive	6		
	French	Post-Intensive	7-8		

	French	Core	6-8		
	Wıìlıìdeh	Core	6		

Please include a row per school /per language /per type of instruction

3. Inclusive Schooling

The *Ministerial Directive on Inclusive Schooling* (2016) is supported annually by conditional funding that is allocated to Education Bodies for programs, processes, and personnel that meet expectations and standards identified in the *Guidelines for Inclusive Schooling* (2016), to effectively support classroom teachers and improve student success. Inclusive Schooling funding allows education bodies to provide support systems and services to enable all students to be included as full participants in regular, age-appropriate classes within their home communities.

A. *Regional Inclusive Schooling Coordinators*

Regional Inclusive Schooling Coordinators (RISCs) provide administrative and programming leadership at the regional level to Inclusive Schooling based staff and to the overall school team and environment to support classroom teachers in meeting the needs of students.

The following table details the total number of allocated, budgeted and actual RISCs in place to provide administrative and programming leadership at the regional level, and the explanation for any variance between each.

Allocated (PY)	Budgeted (PY)	Explanation for Difference (if applicable)	Actual (PY)	Explanation for Difference (if applicable)
1.00	2	The creation of an additional RISC position will better enable the district to further improve the supports and practices for inclusion.		

Regional Performance Indicators	Regional Targets	Achieved Results	Explanation for Difference (if applicable)
% of RISCs allocated as less than a 1.0 FTE			

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)
Itł'ǫ		2				
Mildred Hall		3				
N.J. Macpherson		3				
Range Lake	15.42	3	Topped Up the .33 for 1 FTE based on the needs of the school			
Sir John		3	RISE PST/Teacher			
William McDonald		2	+1 Social Emotional Teacher (Funded through Jordan's Principle)			
TOTAL	15.42	16	The district strives to create full-time positions wherever possible to ensure PSTs are readily available to support staff and students and promote further inclusion			

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)
Itł'ǫ		5.0			
Mildred Hall		7.0 +23.0 (JP)	Jordan's Principle EAs to support student inclusion		
N.J. Macpherson		8.5 +15.5 (JP)	Jordan's Principle EAs to support student inclusion		
Range Lake	32.65	7.5 +14.0 (JP)	Jordan's Principle EAs to support student inclusion		
Sir John		9.0 + 6.0 (JP)	Jordan's Principle EAs to support student inclusion		
William McDonald		8.5 + 5.0 (JP)	Jordan's Principle EAs to support student inclusion		
TOTAL	32.65	45.5 + 63.5 (JP)			

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)*
$92, 732	$92, 732			

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?
Restorative practices	All	YK1 Staff	Throughout the year		
Inclusive Curriculum Delivery	PSTs, Teachers, Principals and Assistant Principals where possible	Shelley Moore, RISCs, PSTs	Throughout the year		
Education Program Planning with the new curriculum	PSTs	Shelley Moore, RISCs, ECE	Fall/Winter		
CB IEP	RISCs, PSTs, Teachers	RISCs	Fall		
Further Developing Student Self-Regulation	PSTs, Teachers, EAs, Principals and Assistant	RISCs, Contractor (Robyn Combres, Monique Thomas,	Throughout the Year		

	Principals where possible	Others TBD)			
Implementing Inclusive Practices	RISCs, Shelley Moore, Others TBD	Shelley Moore, Others TBD, RISCs, PSTs	Fall/Winter		
Implementing Inclusive Practices (High School Specific)	PSTs, Teachers, EAs, Principals and Assistant Principals where possible	Shelley Moore, RISCs, PSTs	Winter		

The following table details any Inclusive Schooling expertise or services contracted for professional learning and capacity building initiatives, including the name of the Contractor, the type of service, the reason the service was needed, the school(s) in which the contractor worked, and the length of contract that was awarded throughout the school year (not including members of the ECE Territorial-Based Support Team).

Name of Contractor	Type of Service *(Frequency / Quantity - such as # of assessments or days of consultation)*	Reason for using a contractor rather than a GNWT-provided service *(GNWT service unavailable, etc.)*	School(s) impacted by Service	Length of Contract	Total *($)*

* This table refers to contractors procured using Inclusive Schooling funding and does not include others such as those procured by Jordan's Principle / Child First Initiative Funding.

E. *Assistive Technology*

Assistive technology (AT) is any item, piece of equipment, or product system, whether acquired commercially off-the-shelf, modified, or customized, that is used to increase, maintain, or improve functional capabilities of a child with complex needs.

The following table details the amount of allocated 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)
$123, 245					

F. Healing and Counselling

School-Based Mental Health and Wellness (SBMHW) services are any service or program that is used to increase, maintain, or improve the mental health and wellbeing of all students. Quality mental health and wellness programs and services are provided through a continuum of multi-tiered supports that are trauma-informed, culturally informed, student-centered, and compassionate.

The following table details the amount of allocated, budgeted, and actual funding spent on SBMHW programs and services per school, the explanation for any variance between each, as well as the deliverables and expenditures.

2024-2025 School-Based Mental Health and Wellness Services Funding Report						
Community / School	**Allocated ($)**	**Budgeted ($)**	**Actual ($)**	**Explanation for Difference** *(If applicable)*	**Deliverable** *(Select either SBMHW Education or SBMHW Provider)*	**Expenditure** *(Ex. Training for Educators, Training for Students, Programming, SBMHW Provider Employee, SBMHW Contracted Services)*
Itł'ǫ						
Mildred Hall						
N.J. Macpherson		$731, 352.00				
Range Lake						
Sir John						
William McDonald						
TOTAL		$731, 352.00	$			

To support the mental health and wellness of all students in an educational setting, it is critical that programs and services align with the SBMHW Policy, Guidelines and Framework.

The following table details the region's approach to ensure that school-based mental health and wellness programs and services are aligned with the above-mentioned documents to best support the mental health and wellness of all students.

REPORTING ON SUCCESS AND CHALLENGES
Please provide a brief explanation of how your region utilized this funding. What specific mental health programs or services did your region implement to meet the mental health needs of youth? Why did your region choose the programs and services mentioned above? Please attach any supporting documentation, such as Mental Health provider job description, overview of the program used, specific resources utilized, contractors hired, etc.
Please provide a brief description of the successes you encountered through the implementation of your region's chosen SBMHW *programs and services*.

Please provide a brief description of the challenges you encountered through the implementation of your region's SBMHW *programs and services*.

G. *Alignment of Student Supports*

In order to support all students within the Common Learning Environment as per 9.1c in the *Ministerial Directive on Inclusive Schooling (2016)*, it is critical that student supports are aligned. Student Support Plans (SSPs) and Individual Education Plans (IEPs) can be reviewed and changed at any time, but must be reviewed at least once every reporting period (3-4 times per year). The following tables detail the region's approach to ensure that student supports aligned to the goals stated in their SSPs and/or IEPs for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that **student supports are aligned** to the goals stated in SSPs and IEPs.	Monthly Program Support Teacher meetings where Directive guidelines and strategies are shared by the RISC and discussed with the PSTs, to ensure that SSP/MEP/IEP plans are aligned with the inclusive schooling policy. The PSTs and school teams (Principals and Assistant Principals, PSTs, Wellness Mentors, Teachers, EAs, RISCs) work collaboratively with families to ensure thoughtful and intentional supports align with students' SSP/IEP goals and are implemented. Student support plans are reviewed prior to reporting periods and adjusted as needed. Continued CB IEP renewal and Educational Program Planning professional development will ensure alignment with the new curriculum and a strength based approach to goal setting is prioritized with students and families. YK1 recognizes that teacher and support staff professional development plays an integral part in IEP renewal success.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

H. Flexible Instructional Strategies

Instructional strategies are techniques that teachers use to help students become independent, strategic learners. Principals are required to support teachers and support assistants in the use of flexible instructional strategies, such as scheduling allocation of resources, or leading staff development.

The following table details the region's approach to ensure that Principals create conditions to support teachers in the use of flexible instructional strategies for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to ensure that Principals create conditions to support teachers in the use of **flexible instructional strategies**.	YK1 is committed to the on-going work with ECE, our own staff as well as outside facilitators who are experts in inclusive instructional strategies that are flexible, responsive, and provide equitable support and access for the needs of students in our classrooms. There is a focus on utilizing planning techniques that support holistic educational experiences and programming aligned with the new curriculum competencies.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

I. *School-based Support Team*

The School-based Support Team (SBST) operates under the leadership of the Principal to assist classroom teachers with developing and implementing instructional and/or management strategies, SSPs or IEPs, and to coordinate support resources for students. The team also develops strategies to support classroom teachers in meeting students' needs and to reduce barriers to students' success in learning; solve specific problems; address systemic issues as well as those that are teacher or student specific; and maintain documentation, as per the reporting requirements. SBSTs are encouraged to meet regularly (typically weekly), and to keep written records of their meetings.

The following tables detail the region's approach to ensure that the SBST, under the leadership of the Principal with co-leadership by PST(s), is involved to support teachers to meet the needs of all of their students for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that the SBST is in place in each school and is operating effectively** as per the directive.	In 2024-2025 all schools will continue to utilize existing referral processes and formats in place to ensure the continued efficiency and effectiveness of the SBST in our schools. The addition of the second RISC will ensure support from the RISC equitably continues to improve capacity in all schools in SBST implementation and effectiveness.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

J. Review of SSPs and IEPs

SSPs and IEPs should be discussed with parents and guardians. However, as per the NWT *Education Act*, IEPs additionally require the explicit consent of the student's parent or guardian, typically recognized by a signature on the IEP.

The following tables detail the region's approach to ensure that IEPs and SSPs are updated and reviewed in consultation with parents, students, SBST members, education body staff, and other professionals as required for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that IEPs and SSPs are updated and reviewed in consultation** with parents, students, SBST members, education body staff, and other professionals as required.	Schools follow processes outlined in the NWT Inclusive Schooling Directive that include criteria and timelines for the development and review of SSPs and IEPs. PSTs and RISCs problem-solve individual cases. In 2024-2025, a focus will be to align Educational Program development, planning, and implementation of the new curriculum.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region	

K. *PST Activities*

In carrying out their role, the PST will focus on activities and functions that directly support classroom teachers to meet the needs of their students. The Inclusive Schooling Directive provides guidance for this by setting out PST priority time-use targets:

- a minimum of 60% of the PST's time should be devoted to ***teacher support activities***
- no more than 25% of the PST's time should be spend working ***directly with students*** (commonly Tier 3 students –those with more complex needs)
- maximum of 15% of the time used for ***other*** functions

The following table details the region's approach to ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets for the upcoming school year, along with noted areas of strength and areas for development.

Regional approach to **ensure that PSTs align their time use, to the best of their ability, to the PST Priority Time-Use targets**.	The RISCs will continue to support school PSTs, Principals and Assistant Principals to collaboratively develop priority lists for their respective schools. The plans will include YK1 and ECE initiatives and directive deadlines. In the beginning of the school year, refreshers will be held for Principals and Assistant Principals, and PSTs on the role and allocation of PST time targets.

Areas of Strength for the region	
Areas for Development for the region	
Additional Comments for the region.	

L. Magnet Facilities (YK1 only)

North Slave Correctional Complex – Young Offender Unit and McAteer House provide services to students with very challenging needs. This facility is deemed a 'magnet facility' and has been identified as requiring additional supports.

The following table details the allocated, budgeted and actual teacher and support assistant positions in place to support education in Magnet Facilities, and the explanation for any variance between each.

Positions	Allocated (PY)	Budgeted (PY)	Explanation for variance (if applicable)	Actual (PY)	Explanation for variance (if applicable)
Teachers	3.0	4.0	A teaching position was created in lieu of EA positions		
Support Assistants	2.0	0			
TOTAL	2.0	4.0			

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)
$685, 960	$685, 960			

4. Indigenous Languages and Education

As set out in the Education Act, the NWT education system recognizes the relationship between languages, culture and learning, and that school programs must be based on the cultures of the NWT.

The *Northwest Territories Junior Kindergarten – Grade 12 Indigenous Languages and Education Policy* (*ILE Policy*) is in place to support the Department of ECE and education bodies in welcoming all students within learning environments that centre, respect, and promote Indigenous worldviews, cultures, and languages of the community in which the school is located.

The *ILE Policy* is supported annually by conditional funding that is allocated to education bodies to provide quality Indigenous language instruction and relevant culture-based school programs for students as part of the education program for the education district. The funding provided to education bodies for Indigenous languages and education must be for the sole purpose of supporting students and teaching in accordance with the *ILE Policy*.

A. *Regional Indigenous Language and Education Coordinators*

The Regional Indigenous Language and Education (RILE) Coordinator provides a centralized leadership role in coordinating Indigenous language instruction and Indigenous education programs and activities in the region.

The following table details the total number of allocated, budgeted and actual RILE Coordinators in place to provide leadership at the regional level, and the explanation for any variance.

Allocated (PY)	Budgeted (PY)	Explanation for difference (if applicable)	Actual (PY)	Explanation for difference or any adjustments to PYs (if applicable)
1.0	1.0			

B. *Indigenous Language and Education Teams*

NWT schools are expected to create an ILE team to set personalized school goals identified in a School Based ILE Plan. The goals created in a school's ILE Plan should be focused on the 9 action areas outlined in the ILE Handbook. Each year, schools are asked to revisit their ILE Action Plans and revise as needed to ensure growth of Indigenous language and education in their schools. The following table details the composition of ILE teams and their planned meeting frequency including an explanation if the team was not in place or active during the year.

Indigenous Language and Education Team			
School	**ILE Team Composition** *(Principal, PST, etc.)*	**Meeting Frequency**	**Explanation if ILE Team was not in place or active** *(if applicable)*
Example: ILESHS	• *Principal* • *PST* • *ILI* • *Janitor* • *Cultural Support Worker* • *Homeroom teachers from grade 7, 9 and 11*	*Once a month*	*N/A*
Itł'ǫ	Assistant Principal, Wìïlìídeh Language Teacher, Classroom Teacher	Monthly (also monthly district)	
Mildred Hall	PST, EA, Teacher, Principal, Dene Kede Facilitator, ILII	Monthly (also monthly district)	
N.J. Macpherson	Principal, Assistant Principal, 2 x EAs, Cultural Support Worker when available, RILE, 4x Homeroom teachers from JK to 5	Monthly (also monthly district)	
Range Lake	2 x Teachers 4 x EAs Acting Principal	Monthly (also monthly district)	
Sir John	Assistant Principals, Classroom Teacher, EA, ILI, PST	Monthly (also monthly district)	
William McDonald	Principal, PSTs, Teachers	Monthly (also monthly district)	

C. *Indigenous Language Instructors*

Indigenous Language Instructors (ILIs) provide Indigenous languages instruction to JK-12 students in NWT schools through the delivery of the *Our Languages* curriculum.

The following table shows the breakdown of the budgeted, and actual ILI (PY funding) in place at each school, identifies whether the allocated PY is new or a returning ILI, and explanation for adjustments to PY.

School Name	Allocated *(PY)*	Budgeted *(PY)*	Explanation for difference *(if applicable)*	Actual *(PY)*	Explanation for difference or any adjustments to PYs *(if applicable)*
Itł'ǫ		0.6			
Mildred Hall		2.0			
N.J. Macpherson		0.4			
Range Lake	6.89	0.5			
Sir John		2.0			
William McDonald		0.5			
District Office		1.0			
TOTAL	6.89	7.0	Additional staffing allocated through School District decision		

Note: Culture and language resource people and Elders are accounted for under the Indigenous Education (O&M) and Community Support categories.

Some Regions have indicated difficulty in filling ILI positions. The following table details the planning for maintaining ILI instruction in the Region, and for recruiting and retaining ILIs. As well as the opportunity to describe challenges or barriers related to Indigenous language instruction.

Accommodations made to maintain Indigenous language instruction in the region, if any?	We have created an Indigenous Language Mentorship position to assist a language instructor with passing down language and pedagogy, this will continue next year. We are exploring options with the NWTTA to be able to adjust the ILI salary grid for non-certified ILIs.

Plans to recruit and retain language teachers, if any?	We continue to build relationships with our community members and participation in ILIEP in hopes of encouraging language speakers to join our team.
The # of anticipated New ILIs and which schools they are in.	1 x position at Sir John Franklin School 2 x positions at Mildred Hall School
Challenges and/or barriers faced in the region	Getting *Wıı̀lı̀ìdeh* and *Tlicho* speakers to work in our district. Housing has presented as a concern for potential candidates. Prospective new hires have declined positions due to lack of suitable housing.

D. *Indigenous Education*

Indigenous Education funding supports the operation and maintenance of Indigenous education programs and activities in NWT schools. All NWT schools are expected to welcome all students within learning environments that centre, respect, and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located. This includes:

- Schools must actively implement *Dene Kede* and/or *Inuuqatigiit* to bring forward, in all instruction, the Indigenous worldviews, cultures, and languages of the community in which the school is located by:
  o Allocating resources to support JK-12 educators in actively implementing *Dene Kede* and/or *Inuuqatigiit.*

- Schools should welcome all students within learning environments that centre, respect and promote the Indigenous worldviews, cultures, and languages of the community in which the school is located, through building the school-community relationship, offering educator training and employing a whole school approach to Indigenous language use by:
  o Allocating resources to help build the school-community relationship, including **mandatory Elders in Schools programming**: *Please note that Elders in School Programming no longer exists as a separate program and the financial support has been absorbed into Indigenous Education funding;*
  o 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,
  o 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:
  o Allocating resources to support educators to ensure their teaching and learning practices are holistic, spiral, experiential and relational;
  o 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,
  o Allocating resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year.

Indigenous Education funding includes the hiring of Elders and community resource people and providing appropriate teacher training to ensure the *ILE Policy* is implemented.

The following table details the total amount of allocated, budgeted, and actual funding spent on Indigenous Education to create welcoming environments and Indigenizing education **in each school**, and the explanation for any variance.

School Name	Allocated ($)	Budgeted ($)	Explanation for difference *(if applicable)*	Actual ($)	Explanation for difference *(if applicable)*	3rd Party Funding ($) / Source *(If applicable)*
Itł'ǫ	$25,010	$25,010	Allocated based on enrollment			

Mildred Hall	$25,092	$25,092	Allocated based on enrollment			
N.J. Macpherson	$30,573	$30,573	Allocated based on enrollment			
Range Lake	$22,899	$22,889	Allocated based on enrollment			
Sir John	$55,821	$55,821	Allocated based on enrollment			
William McDonald	$22,772	$22,772	Allocated based on enrollment			
TOTAL	$182, 167	$182,167	$8510 allocated to support District Office Initiatives			

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?
Itł'ǫ	No	Yes	MACA – 1 day/week (contracted work)	Elders are hired on a short-term basis using ILE funding
Mildred Hall	No	Yes	Jordan's Principle	
N.J. Macpherson	No	Yes	MACA – 1 day/week (contracted work)	Elders are hired on a short-term basis using ILE funding
Range Lake	No	No		Elders and cultural support workers are hired on a short-term basis using ILE funding
Sir John	No	No		Elders and cultural support workers are hired on a short-term basis using ILE funding
William McDonald	No	No		Elders and cultural support workers are hired on a short-term basis using ILE funding

E. Strengthening Training for Northern Educators

Strengthening training for Northern educators in Indigenous language and education is essential in order to provide educators with the background and context from which they can learn more about the community in which they live and work. This provides the foundation for educators to contribute to the ongoing development of positive relationships with students, parents, and the community at large.

Education bodies must allocate resources for educator training to ensure all school staff are aware of the Indigenous worldviews, cultures and languages of the community in which they live and work, including **two days of <u>mandatory</u> cultural orientation**.

The following table details school-based and/or regional approaches to **local** cultural orientation days.

School	Key Cultural Experiences	% of Staff Participation	% of Actual Participation	Explanation for Difference *(if applicable)*
Itł'ǫ	Year's first ILE day professional learning day will be coordinated at the district level with Cindy Blackstock. Additional first day activities include cultural experiences, and planning for a whole school approach to integrating language

The second professional learning day for the year will be school-based and supported by ILE committees to meet the needs of individual schools | 100% for all district schools | | |
Mildred Hall				
N.J. Macpherson				
Range Lake				
Sir John				
William McDonald				

All school staff play a role in supporting language reclamation and language revitalization efforts. **Employing a whole school approach to Indigenous language use** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

F. Offering Key Cultural Experiences

Key Cultural Experiences are the backbone to education in an Indigenous context. Students learn best by doing. Key cultural experiences are authentic and relevant activities, which provide learning experiences that reflect, validate, and promote the worldviews, culture and languages of the Indigenous peoples of the NWT. Education bodies must allocate resources for authentic and relevant key cultural experiences, including on-the-land cultural camps, throughout the school year. The following table details the **land-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of land-based key cultural experiences from each school in the region.

School	Name of Land Based Key Cultural Experience *(list two wise practices from each school)*	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used? *(Y/N)*	Duration of Experience *(Days / hours / frequency)*
Example: ILESHS	*Fish Camp*	*60 students (Northern Studies 10, and two grade 7 classes)*	*5*	*Yes*	*1 class a day over 3 days*
	Muskrat Camp	*60 (grade 7, 8 and 9)*	*6*	*Yes*	*1 class a day over 3 days*

The following table details the **school-based** key cultural experiences using funding from the community support or Indigenous education categories.

Please highlight two wise practices of school-based key cultural experiences from each school in the region.

School	Name of School-Based Key Cultural Experience *(list two per school)*	# of Participants	# of Cultural Resources Experts / Elders Hired	Was an Indigenous language used throughout? *(Y/N)*	Duration of Experience *(Days / hours / frequency)*
Example: ILESHS	*Drum Making*	*15 (Males in grade 10-12)*	*2*	*No – Elder and Knowledge keeper who led drum making were not fluent speakers*	*Various times over a two-week period*
	Traditional Medicine	*30 (Experiential Science Class)*	*2*	*Yes*	*Daily over a week in class.*

The following table details the supplies purchased by schools to deliver key cultural experiences.

School	Land-Based Supplies or Equipment Purchased *(over $1 000)*	# and type of projects (per school) that used the equipment recorded in the previous column
• *Example: ILESHS*	• *3 Tents* • *1 Skidoo* • *Gas* • *Food for camps*	• *3 tents – used for 12 camps – Fish, Rabbit, and Muskrat camps* • *1 skidoo – used for 10 camps – Rabbit and Muskrat* • *Gas – gas for boats and skidoo's used for 20 camps in total - fall, winter and spring camps*

		• *Food – food supplies for all day camps and 2 over night High School Coming of Age camps.*

G. *Employing a Whole School Approach to Language Use*

All school staff play a role in supporting language reclamation and language revitalization efforts. Employing a **'whole school approach to language use'** bridges a gap created by colonization. Through acknowledgment of the value and the authentic use of language and culture, the whole school approach is a component of reconciliation. Education bodies must allocate resources to employ a whole school approach to Indigenous language use.

The following tables detail initiatives that employ the whole school approach to language use.

School	Type of School-Based Staff Initiatives in Place to Promote a Whole School Approach to Language Use.	Type of Community Events Hosted by the School that Promote, Use, and Celebrate Indigenous Languages.
Example: ILESHS	• *ILES team planned monthly phrases for staff to practice and replace the English version with.* • *A language speaker attended the staff meetings at the beginning of each month and helped staff learn the phrases.* • *Reinforced learning with the use of audio clips for practice*	• *Hosted community Christmas feast which included drumming, prayer, and songs in the language* • *Community-school graduation celebration in June.*

H. Community Support

Community support funding is offered to support Indigenous language revitalization by supporting the hiring of cultural resource experts for short term projects, the purchase/renting of on-the-land equipment and supplies, and/or the provision of Indigenous language and education professional development within communities.

The following table details the **regional** amount of allocated and actual funding spent on community support, and the explanation for any variance.

Allocated ($)	Budgeted ($)	Explanation for Difference *(if applicable)*	Actual ($)	Explanation for Difference *(if applicable)*
$63, 273	$63, 273			

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)*
$50, 421	$50, 421			

The following table details the **regional** and **school** training and workshops for Indigenous language instruction (ILI) staff to further their professional development in *OLC* and *ILE Handbook* implementation.

School and # of ILIs participating	OLC or ILE Handbook	Specific Focus *(ex: assessment)*	Training Provider *(ex: RILE, ECE, Contractor)*	Dates and Location
Example: ILESHS -2 ILIs and PST	*OLC*	*Assessment*	*RILE and private contractor*	*September 12-14, Yellowknife*

The following table details the **regional resources created** for the implementation of *OLC* and *ILE Handbook* in schools.

Resource Type (ex: books, signage, digital, visuals, translations)	Title of Resource (if texts)	# of Copies Produced	Language Produced In
Example: Wordless book	*Rebecca and the Trickster Raven*	*30*	*Dene Zhatie*

The following table details **regional purchases made to support technological** needs that support OLC and ILE implementation.

Type of technology purchased	# of Items Purchased	How the Purchased Technology Supports *OLC* and *ILE Handbook* Implementation
Example: iPads	*5*	*5 iPads were placed in the Indigenous language classroom and fully loaded with all apps, games and electronic books that support Indigenous language instruction.*

Appendix B: Operating Plan - Operating Budget

Department of Education, Culture & Employment
Council/District Approved 2024-2025 Budget

Divisional Education Council/District Education Authority
Statement of Operations - (Schedule 1)
Annual Budget - Consolidated

	2024-2025 Budget	2023-2024 Approved Budget	2023-2024 Projected Actual
OPERATING FUND			
REVENUES			
Government of the NWT			
ECE Regular Contributions	30,823,512	30,458,543	30,094,127
SSI (Base Amounts - Schedule 8)	34,000	123,000	123,000
Northern Distance Learning (Schedule 8)	0		
Minority Language (Schedule 8)	580,000	580,000	556,947
Education Renewal Initiative (Schedule 8)	0		
ECE Other Contributions	3,322,896		1,430,830
Sub-Total ECE	**34,760,408**	**31,161,543**	**32,204,904**
GNWT Other Contributions			198,758
Total GNWT	**34,760,408**	**31,161,543**	**32,403,662**
Federal Government Jordan's Principle (Schedule 8)	7,389,094	4,843,707	6,471,798
Federal Government Other	0	0	129,187
Property Tax Requisitioned	7,005,779	6,880,000	6,905,998
Other Education Bodies	123,800	238,500	248,885
Education Body Generated Funds			
Rentals	0	19,562	
School Fees	0		
Investment Income	400,000	400,000	850,267
Donations	0		0
School Generated Funds	0		663,057
Other	115,062		195,820
Total Education Generated Funds	**515,062**	**419,562**	**1,709,144**
TOTAL REVENUES	**49,794,143**	**43,543,312**	**47,868,673**
EXPENSES			
Administration (see Schedule 2)	1,919,961	1,879,398	1,803,805
School Programs (see Schedule 2)	28,464,901	26,071,275	26,686,335
Operations and maintenance (see Schedule 2)	3,682,692	3,455,102	3,460,734
Inclusive Schooling (see Schedules 2&3)	8,346,046	7,192,602	7,714,711
Indigenous Languages and Education (see Schedules 2 & 4)	1,393,459	1,349,535	1,308,208
Other	6,717,360	4,403,370	5,883,452
School Generated Funds			603,441
Sub-Total Expenses Before Amortization	**50,524,419**	**44,351,282**	**47,460,686**
Amortization (see Schedule 6)	1,500,000	1,000,000	945,446
TOTAL EXPENSES**	**52,024,419**	**45,351,282**	**48,406,132**
ANNUAL OPERATING SURPLUS (DEFICIT)	**(2,230,276)**	**(1,807,970)**	**(537,459)**
ACCUMULATED SURPLUS (DEFICIT) OPEN *	**4,586,124**	**3,902,384**	**3,902,384**
Prior Year Adjustment		**208,850**	**208,850**
ACCUMULATED SURPLUS (DEFICIT) CLOSE *	**2,355,848**	**2,303,264**	**3,573,775**

	2024-2025 Budget	2023-2024 Approved Budget	2023-2024 Projected Actual
Opening Accumulated Surplus FS	17,427,949	17,965,408	17,965,408
Add Operating surplus (deficit)	(2,230,276)	(1,807,970)	(537,459)
Closing Accumulated Surplus	**15,197,673**	**16,157,438**	**17,427,949**
Operating Fund Transfers - Balance to Financial Statements			
Balance beginning of the year	4,586,124	4,111,234	4,111,234
Annual operating surplus (deficit)	(2,230,276)	(1,807,970)	(537,459)
Subotal	2,355,848	2,303,264	3,573,775
Acquisition TCA	(535,000)		(112,273)
Tsf from Investment in TCA	1,500,000	1,000,000	945,446
Transfer from the Capital Fund	535,000		
Tsf from (to) Decentralized Surplus			210,276
Tsf from to School Generated Funds			(59,616)
Adjustment ARO			28,516
Closing Operating Surplus	**3,855,848**	**3,303,264**	**4,586,124**

*Accumulated Operating Surplus exclusive of investment in TCAs, and LED Reserve. CSFTNO excludes liability to GNWT.

Reconciliation of Total Closing Accumulated Surplus:

	2024-2025 Budget	2023-2024 Approved Budget	2023-2024 Projected Actual
Closing Operating Surplus from above	3,855,848	3,303,264	4,586,124
Closing Tangible Capital Assets (YK1, YCS, TCSA, SSDEC)	9,848,163	10,813,163	10,813,163
Closing Decentralized Surplus	237,557	237,557	237,557
Closing LED Reserve (YK1 Restricted)	148,583	148,583	148,583
Closing School Generated Funds	738,357		738,357
Closing Capital Fund Reserve	369,165	904,165	904,165
Closing Restricted Operating Reserve for Vehicle Replacement (Schedule 9)		0	0
Total Closing Accumulated Surplus	**15,197,673**	**15,406,732**	**17,427,949**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

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Divisional Education Council/District Education Authority
Consolidated Expenses - (Schedule 2)
Annual Budget

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	Administration	School Programs	Operations & Maintenance	Inclusive Schooling	Indigenous Language/ Cultural Programs	Jordan's Principle	Other	Total
SALARIES								
Teachers' Salaries	0	17,249,606	0	0	0	966,956	0	**18,216,562**
Regional Coordinators (RISC/RILE)	0	0	0	301,369	166,260	0	0	**467,629**
Program Support Teachers	0	0	0	2,741,603	0	0	0	**2,741,603**
Support Assistants	0	1,481,392	0	2,860,004	0	4,168,074	0	**8,509,470**
Indigenous Language Instruction	0	0	0	0	428,624	0	0	**428,624**
Elders in Schools	0	0	0	0	82,000	0	0	**82,000**
Cultural Resource Staff	0	0	0	0	267,137	0	0	**267,137**
Non Instructional Staff	1,259,521	2,518,379	622,631	583,622	0	0	0	**4,984,153**
Board/Trustee Honoraria	86,850	0	0	0	0	0	0	**86,850**
Total Salaries	**1,346,371**	**21,249,377**	**622,631**	**6,486,598**	**944,021**	**5,135,030**	**0**	**35,784,028**
EMPLOYEE BENEFITS								
Employee Benefits/Allowances	269,104	4,422,956	119,758	1,530,102	189,711	1,466,060	0	**7,997,691**
Leave And Termination Benefits								**0**
Total Employee Benefits	**269,104**	**4,422,956**	**119,758**	**1,530,102**	**189,711**	**1,466,060**	**0**	**7,997,691**
Total Salaries and Benefits	**1,615,475**	**25,672,333**	**742,389**	**8,016,700**	**1,133,732**	**6,601,090**	**0**	**43,781,719**
STAFF DEVELOPMENT (Including Travel)	0	0	0	0	0	0	0	**0**
SERVICES PURCHASED/CONTRACTED								
Professional/Technical Services	60,000	384,500	5,000	101,506	2,000	0	0	**553,006**
Postage/Communication	36,000	98,100	8,000	1,000	0	0	0	**143,100**
Utilities	0	0	0	0	0	0	0	**0**
Heating	0	0	861,333	0	0	0	0	**842,000**
Electricity	0	0	842,000	0	0	0	0	**861,333**
Water/Sewage	0	0	177,000	0	0	0	0	**177,000**
Travel	0	151,000	0	0	0	0	0	**151,000**
Student Transportation (Busing)	0	560,000	0	15,000	12,000	3,000	0	**590,000**
Advertising/Printing/Publishing	35,480	0	0	0	0	0	0	**35,480**
Maintenance/Repair	5,000	45,000	911,970	5,000	0	0	0	**966,970**
Rentals/Leases	5,000	163,700	0	0	0	0	0	**168,700**
Other Contracted Services	0	270,000	130,000	72,840	0	44,078	0	**516,918**
Total Services Purchased/Contracted	**141,480**	**1,672,300**	**2,935,303**	**195,346**	**14,000**	**47,078**	**0**	**5,005,507**
MATERIALS/SUPPLIES/FREIGHT								
Awards and Student Events	6,000	11,500	0	0	0	0	0	**17,500**
Assistive Techology	0	0	0	60,000	0	1,100	0	
Materials	1,000	7,450	5,000	0	0	0	0	**13,450**
Freight	32,000	1,101,318	0	74,000	245,727	68,092	0	**1,521,137**
Total Materials/Supplies/Freight	**39,000**	**1,120,268**	**5,000**	**134,000**	**245,727**	**69,192**	**0**	**1,552,087**
DEBT EERVICE		0						**0**
OTHER	124,006	0	0	0	0	0	0	**124,006**
SUB-TOTAL OF EXPENSES BEFORE AMORT	**1,919,961**	**28,464,901**	**3,682,692**	**8,346,046**	**1,393,459**	**6,717,360**	**0**	**50,463,319**
AMORTIZATION							1,500,000	**1,500,000**
TOTAL	**1,919,961**	**28,464,901**	**3,682,692**	**8,346,046**	**1,393,459**	**6,717,360**	**1,500,000**	**52,024,419**

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

Divisional Education Council/District Education Authority
Inclusive Schooling - (Schedule 3)
Annual Budget

	General Inclusive Schooling	School Based Mental Health and Wellness	Magnet Facilities	Total
SALARIES				
Regional Coordinators	301,369	0	0	**301,369**
Magnet Facility Teachers	0	583,622	0	**583,622**
Program Support Teachers	2,147,594	0	594,009	**2,741,603**
Support Assistants	2,860,004	0	0	**2,860,004**
SBMHW Positions	0	0	0	**0**
Total Salaries	**5,308,967**	**583,622**	**594,009**	**6,486,598**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances	1,283,222	134,263	112,617	**1,530,102**
Total Salaries and Benefits	**6,592,189**	**717,885**	**706,626**	**8,016,700**
STAFF DEVELOPMENT (Including Travel)	0	0	0	**0**
SERVICES PURCHASED/CONTRACTED				
Communication	1,000	0	0	**1,000**
Contracted Services	72,840	0	0	**72,840**
Maintenance and Repairs	5,000	0	0	**5,000**
Professional/Technical Services	101,506	0	0	**101,506**
Student Transportation (Busing)*	15,000	0	0	**15,000**
Travel	0	0	0	**0**
Other Contracted Services	0	0	0	**0**
Total Services Purchased/Contracted	**195,346**	**0**	**0**	**195,346**
MATERIALS/SUPPLIES/FREIGHT				
Assistive Technology	60,000	0	0	**60,000**
Materials	44,000	0	30,000	**74,000**
Freight	0	0	0	**0**
Total Materials/Supplies/Freight	**104,000**	**0**	**30,000**	**134,000**
TOTAL	**6,891,535**	**717,885**	**736,626**	**8,346,046**

*See guidelines related to Inclusive Schooling student transportation

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

Divisional Education Council/District Education Authority
Indigenous Languages and Education - (Schedule 4)
Annual Budget

	Indigenous Education	Our Languages Curriculum Resource Development (TLC's)	Community Support	Total
SALARIES				
Regional ILE Coordinators	166,260	0	0	**166,260**
Indigenous Language Instruction	149,004	255,277	24,343	**428,624**
Cultural Resource Staff	83,402	183,735	0	**267,137**
Elders in Schools	0	10,000	72,000	**82,000**
Total Salaries	**398,666**	**449,012**	**96,343**	**944,021**
EMPLOYEE BENEFITS				
Employee Benefits/Allowances	97,280	86,667	5,764	**189,711**
Total Salaries and Benefits	**495,946**	**535,679**	**102,107**	**1,133,732**
SERVICES PURCHASED/CONTRACTED				
Professional/Technical Services	0	0	2,000	**2,000**
Travel	0	0	0	**0**
Student Transportation (Busing)*	12,000	0	0	**12,000**
Advertising/Printing/Publishing	0	0	0	**0**
Rentals/Leases	0	0	0	**0**
Other Contracted Services	0	0	0	**0**
	12,000	**0**	**2,000**	**14,000**
MATERIALS/SUPPLIES/FREIGHT				
Materials	190,727	30,000	25,000	**245,727**
Freight				**0**
Total Materials/Supplies/Freight	**190,727**	**30,000**	**25,000**	**245,727**
TOTAL	**698,673**	**565,679**	**129,107**	**1,393,459**

*See guidelines related to Indigenous Languages and Education student transportation

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

Divisional Education Council/District Education Authority
Approved Person Years - (Schedule 5)
Annual Budget

	Person Years
Administration Staff	9.50
Territorial Schools:	
Teachers	122.00
Consultants (Techology)	3.00
Librarians	3.50
Secretaries	7.50
Custodians	17.15
Junior Kindergarten Early Childhood	14.00
Other - French (Teacher & Education Assistants)	4.75
Inclusive Schooling:	
Regional Coordinator	2.00
Program Support Teachers	16.00
Support Assistants	39.00
Other - Magnet Positions	4.00
Other - Mental Health	6.00
Other - Jordan's Principle	71.60
Indigenous Languages and Education:	
Regional Coordinator	1.00
Indigenous Languages Instruction Staff	7.00
Other - Maintenance	5.25
Total Person Years	333.25

Department of Education, Culture & Employment
Council/District Approved 2024-2025 Budget

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CALCULATED	YCS
FORMAT	BOTH

Divisional Education Council/District Education Authority
Reconciled Accumulated Surplus - (Schedule 6)
Annual Budget - Consolidated

	2024-2025 Budget	
TOTAL ACCUMULATED SURPLUS OPEN	17,427,949	**17,427,949**
Opening Balance Investment in Tangible Capital Assets	10,813,163	
Less : Amortization (enter negative)	(1,500,000)	
Plus : Capital acquisitions	535,000	
Plus : Debenture principal repayment	0	
Closing Balance Investment in Tangible Capital Assets	9,848,163	
Opening Balance LED Reserve	148,583	
Transfer from (to) operating fund surplus	0	
Closing Balance LED Reserve	148,583	
TOTAL ACCUMULATED SURPLUS CLOSING		**14,459,316**

ACCUMULATED SURPLUS / DEFICIT APPLICABLE TO POLICY	**4,462,570**	**4,462,570**

REPRESENTED BY:

Opening Balance Operating Surplus	**4,586,124**	
Plus : Annual Surplus (enter positive) or	**0**	
Less : Annual Deficit (enter negative)	**(2,230,276)**	
Amortization	1,500,000	
Capital acquisitions	(535,000)	
Debenture principal repayment	0	
Plus : Transfer from Investment In Capital Assets	965,000	
Plus : Transfer from (to) Decentralized Accumulated Surplus	**0**	
Plus : Transfer from (to) Restricted Vehicle Replacement Reserve	**0**	
Plus : Transfer from (to) Capital Fund Reserve	**535,000**	
Plus : Transfer from (to) LED Reserve	**0**	
Closing Balance Operating Surplus	**3,855,848**	**3,855,848**
Opening Balance Decentralized Surplus	**237,557**	
Transfer from (to) operating fund surplus	0	
Closing Balance Decentralized Surplus	**237,557**	**237,557**
Opening Balance Capital Fund Reserve	**904,165**	
Transfer from (to) operating fund surplus	(535,000)	
Closing Balance Capital Fund Reserve	**369,165**	**369,165**
		4,462,570

BUDGET 2024-25   **Schedule 7**
School year July 2024 to June 2025

Yellowknife District No. 1 Education Authority

		Amount
#	**Revenue**	**$**
1.1	Contributions from GNWT	
	Name of Department	
	a) ECE Original Contribution	30,823,512
	b) ECE Student Success Initiatives	34,000
	c) French Language Funding	580,000
1.2	**Contributions from Related party Entities**	
	a) Dettah Enrolment Transfer	108,800
	b) Superintendent Fees	95,500
1.3	**Contributions - From other sources***	
	a) French South Slave	15,000
1.4	Other ECE Contributions	
	d) GNWT 8 % Salary Increase NWTTA	2,412,896
	e) GNWT 3 % Salary Increase USW	750,000
	f) GNWT - Itl'o and WMS	160,000
2.0	**Transfer payments (Government of Canada)**	
	a) Jordan's Principle Admin Fee 10%	671,736
	b) Jordan's Principle Schools	6,717,358
7.1	**Other taxes - other sources***	
	Municipal Property Tax	7,005,779
9.0	**Income from portfolio investments*****	
	Interest	400,000
10.1	Sales - Other sources*	
	Parking	19,562
	Total Revenue	**49,794,143**
	Expenses	
3.0	**Compensation and benefits**	43,781,719
5.0	**Amortization of tangible capital assets**	1,500,000
7.0	**General Operations and Maintenance**	6,742,700
		52,024,419.00
	Annual operating surplus (deficit)	**(2,230,276)**

Notes

*   Revenue from other sources other than Related Parties - Refer to Related Party List

**   Includes revenue from Mineral, Oil and Gas Royalties; Licences, Rental and Other fees; and Quarry fees

***   Interest income earned from short-term liquid investments and current investments with a maturity date of less than 90 days to 1 year from acquistion

****   Interest income from Portfolio Investments with a maturity date of over 1 year from acquisition

*****   Expenses and charges incurred, other than with Related Party Entities

Divisional Education Council
Contribution Agreement and Other Dedicated Funding Summary - (Schedule 8)
Annual Budget

	Northern Distance Learning	Minority Language Education and Second Language Instruction - French	Education Renewal Initiative	SSI (Base Amounts)	Jordan's Principle	Total
Revenues and Expenses Included In Schedule 1						
CONTRIBUTION REVENUES (See Schedule 1)		580,000		34,000	7,389,094	**8,003,094**
EXPENSES						
Salaries		739,098		32,000	6,601,090	**7,372,188**
Operating & Maintenance		198,000		57,759	116,270	**372,029**
Project Based (Minority Language)						**0**
Other						**0**
TOTAL EXPENSES	0	937,098	0	89,759	6,717,360	7,744,217
SURPLUS (DEFICIT)	0	(357,098)	0	(55,759)	671,734	258,877

Department of Education, Culture & Employment
Council Approved 2024-2025 Budget

DROPDOWN MENU SELECTION	
INPUT	
AUTO CALCULATED	

Divisional Education Council
Education Body 2024-25 Capital Fund Report - (Schedule 10)
Annual Budget

Project Name	Project Classification	School/Project Location	Project Start Date	Project Estimated Completion Date	Opening Capital Fund Project Allocation	Opening Work In Progress July 1, 2024	ADD: Anticipated fiscal year expenses	LESS: Assets brought into service	Closing Work In Progress June 30, 2025	Pre-adjustment Closing Capital Fund Project Allocation	LESS: Amounts moved to O&M (discontinued projects)	Transfers to other Capital Projects	Closing Capital Fund Project Allocation	Project Description
Paving Project	Replacement	Sir John Franklin	6/1/2024	6/30/2025	70,000.00	-	70,000.00	(70,000.00)	-	-			-	Quote obtained. Repair and replace pothole, sunken areas and broken curbs.
Wheelchair lift	Replacement	Mildred Hall	6/1/2024	6/30/2025	35,000.00	-	35,000.00	(35,000.00)	-	-			-	Quote obtained. Replace wheelchair lift because current one has been condemned by elevator inspector
Variable Frequency Drive	Replacement	Mildred Hall	6/1/2024	6/30/2025	50,000.00	-	50,000.00	(50,000.00)	-	-			-	Ordered - waiting to be built. The variable frequency drive on the main air handling unit has failed.
Stage Doors WMS & RLN	Replacement	WMS	12/18/2025	12/31/2025	170,000	-	170,000	(170,000)	-	-			-	OHS - There is no way to secure the doors at the bottom, so there is a risk of doors falling out of the tracks. Quote obtained. Tender required. WMS Stage door and curtains needs to be replaced.
Fence for JK RLN	Addition	RLN	5/15/2025	5/31/2025	20,000	-	20,000	(20,000)	-	-			-	OHS - Traffic Safety - Prevent kids from running onto the driveway and traffic. Recent near misses with some students that are runners. The concern was brought forward by the Principal. Fits into new direction from Regional Inclusive Schooling Coordinator.
Bleachers	Betterment	RLN	3/16/2025	3/30/2025	50,000	-	50,000	(50,000)	-	-			-	2018 TSE. Bleachers need to be replaced.
MHS Main Electrical Breaker Controls	Replacement	MHS	1/15/2025	1/30/2025	30,000	-	30,000	(30,000)	-	-			-	The City experiences dirty power which impacts the old breaker system. If the old breaker system failed it would take months to a new. The school would need to be shut down.
Day Tank Fuel Tank containment	Replacement	NJM	5/15/2025	5/31/2025	20,000	-	20,000	(20,000)	-	-			-	The boiler room day tank needs to be replaced. Environmental requirements require containment around the tank which does not currently exist.
Teepee	Betterment	MHS	6/15/2025	6/30/2025	70,000	-	70,000	(70,000)	-	-			-	The floor needs to be leveled to create better accessibility and prevent falls. The floor area needs to be filled in to create a single level, the plumbing needs to be upgraded along with the furnishings, and the windows and doors require repairs.
Counsellors area windows	Replacement	MHS	10/1/2024	10/15/2024	20,000	-	20,000	(20,000)	-	-			-	2018 TES
Phone System Replacement	Replacement	Multiple	TBD	TBD	300,000	-	-	-	-	300,000			300,000	Scope of work being ascertained now.
TBD					69,165	-	-	-	-	69,165			69,165	
									-	-			-	

	Total Projected Opening Capital Fund Balance (see Schedule 1)				$ 904,165	-	535,000	(535,000)	-	$ 369,165			$ 369,165	Total Projected Closing Capital Fund Balance (see Schedule 1)
	Balance to CF				904,165								369,165	
					$ -								$ -	

**NOTES:
1) New Capital Projects will require Financial Management Board approval prior to inclusion on this schedule.

Action Colour Key:

DROPDOWN MENU SELECTION
INPUT
AUTO CALCULATED

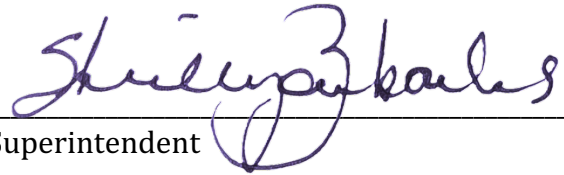# Appendix C: Annual Report - Audited Financial Statements

Approvals

Operating Plan

_____
Education Body Chair

Sept 27, 2024
_____
Date

_____
Superintendent

September 27, 2024 _____
Date