



Educating for Life!

Yellowknife Education District No.1





Yellowknife Education District No.1

Educating for Life!

YK1 Draft Budget 2022/2023

Public Meeting - Ratepayers

YK1 Boardroom

Tuesday, May 11, 2022



Presentation Overview

Budget Procedures

YK1's Strategic Plan

Enrolment

Budget Considerations

Budget Highlights

Financial Details

Question and Answer Session



Budget Procedures

- The guiding principle of the budget is YK1's Strategic Plan, and the legislative requirements of the Education Act.
- Funding, and the allocation of funds to schools, is based on the September 30, 2021, student full-time equivalent (FTE), which was 2090.0 FTE.
- School Administration provides recommendations to District Administration on the future needs of their schools.
- District Administration reviews recommendations and considers current and new programs.



Budget Procedures

- District Administration presents recommendations to the Board's Finance Committee.
- The Finance Committee reviews the recommendations and presents the Draft Budget to the Board of Trustees.
- Board of Trustees approves the Draft Budget to be presented to the public at a Ratepayer's Public Meeting.
- The Ratepayer's Public Meeting is held to present draft budget to the public and to request their input.



Budget Procedures

- Board of Trustees and Administration revise the draft budget to incorporate input from public.
- Budget is scheduled for approval at the June 14, 2022 Board Meeting.
- Budget is then submitted to Minister of Education, Culture and Employment by June 30, 2022 for approval.
- Budget can be revised based on emergent issues, such as increased enrolment or unique requirements.



YK1's Strategic Priorities

Mission:

Yellowknife Education District No. 1, will inspire student success through quality learning opportunities, supported by meaningful engagement and partnerships with students, families, staff and community to provide all students with the education required for a life of learning.

Strategic Priorities:

- Wellness: Cultivate a culture of holistic wellness



YK1's Strategic Priorities

- Learning: Ensure inclusive, equitable and authentic learning experiences
- Indigenous Language & Education: Honour and celebrate Indigenous Language and Culture
- Community: Foster critical understanding of local, national and global issues

YK1's 2022/2023 budget supports these Strategic Directions



YK1 success: Reduce GHG (Green House Gas) Emissions

- New Pellet Boilers at Range Lake North School & Mildred Hall School
- Project Cost \$1.5 million, 75% from Federal Gov't GHG Grant and 25% YK1.
- Project completed March 2022
- Reduce heating oil usage of 210,000 liters per year
- Reduce GHG emission by 565 tonnes per year
- Estimated Heating cost savings of over \$100,000 per year

Success of YK1 Strategic Priority: Community



Yellowknife Education District No.1



Thank you to Elvis and his Maintenance team, our partners Dept. of Infrastructure, Mischa Malakoe, Mark Peer, GHG Grant Division, and the Northslave Office Regional Office - INF, Ceazar Galasinao, J&R Mechanical



Savings: Electricity Costs Reduce: Waste & GHG

- New LED Lights for William MacDonald School
- New LED Lights for Sir John Franklin High School
- LED lights have a longer life than other light bulbs 20 times longer life, which will reduce the costs of light bulb replacements and waste
- LED lights use less Kilowatts than regular light bulbs

Thank you to Elvis and his Maintenance team, our partners Dept. of Infrastructure, energy division



Yellowknife Education District No.1

Enrolment Figures 2020 vs 2021

Full Time Equivalent Students (FTE)

| School | Sept. 30, 2020 | Sept. 30, 2021 | Change |
|--------------------------|---------------------------|---------------------------|---------------|
| Range Lake North | 285 | 262 | -23.0 |
| NJ Macpherson | 384 | 351 | -33.0 |
| It'ò | 291 | 307.5 | +16.5 |
| Mildred Hall | 263 | 281 | +18.0 |
| William McDonald | 246 | 253.5 | +7.5 |
| Sir John Franklin | 653.75 | 635.0 | -18.75 |
| Total | 2122.75 | 2090.00 | -32.75 |



Budget Considerations

Revenues

- The Government of the NWT is the main funding agency for the District at approximately 73% of revenue. The level of funding is largely based on an enrolment funding formula.
- Sept. 30, 2021 schools were closed due to COVID when official enrolment count was taken, which is 52.50 FTE less than Sept. 30, 2019. This resulted in loss of funding from ECE of \$730,000



Budget Considerations

Revenues

- The City of Yellowknife Municipal Property Tax Revenue is approximately 16% of revenue. Due to enrolment decrease, revenue decrease by \$67,100. YK1 market share of Yellowknife students decrease by 1% from 59% to 58%.
- Jordan's Principle & Inuit Child First Funding is 9%



Budget Considerations

Revenues

- Nordic Arms Apartment Building is sold as of Mar 31, 2022.
- French Federal Funding has increased due to additional projects.
- COVID 19 Funding has not been confirmed by ECE.
- Schools are submitting applications for Jordan's Principle funding for 48 to 50 positions. Applications can be submitted throughout the year as the need arises.



Budget Considerations

Expenses

- YK's Collective Agreement with the Northwest Territories Teachers Association (NWTTA) expires August 31, 2025. We settled a four year contract. The wage increase for this school year is 1.5%
- United Steelworkers Local 8646 (USWA) will be expiring as of June 30, 2022. We will be negotiating a new contract in the fall of 2022. Salary increase is assumed at the UNW rate of increase of 1.5% for July 1, 2022.



Budget Considerations

Expenses

- Due to a transition year with a new Superintendent and new Board of Trustees in November, the additional Assistant Superintendent position is maintained .
- GNWT is providing insurance for YK1. Insurance funding and expenditures is removed from budget.
- Capital Budget total of \$565,000, \$165,000 above funding coming from surplus



Budget Highlights

YK1's priority is academic programming for students !

- With a focus on Literacy, Numeracy, Sciences and Languages.
- Inquiry based Learning-Makerspace, Culinary Arts, Automotives

YK1 recognizes Academics is only one part of a child's learning, therefore we offer other programs such as:

- Choir, Band, Guitar Instruction, Sports Academy, Athletic Excellence
- Industrial Arts, Drama, Art, Technology, Montessori, Gymnastics, Musical Theatre, Afterschool Athletic Programs, Citizenship



Budget Highlights

Indigenous Education:

- Our Language curriculum implementation
- Indigenous Culture Experience Camps
- Musical Culture & Arts
- Elders in Schools (Community support)

Inclusive Education:

- 2.0 to 3.0 Program Support Teacher in each School
- Identification of mental health concerns
- GNWT Dept of Health provides 7.0 CYCC Counselors in our schools



Budget Highlights

Healthy Lifestyles;

- Positive behavior support
- Nutrition
- Physical literacy

Junior Kindergarten;

- 7 Classes (2 NJM, 1 RLN, 2 JHS, 1 MHS, 1 unallocated)



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Revenue Summary

GNWT

| | |
|-----------------------|---------------|
| ECE – Funding Formula | \$ 29,945,867 |
| Other (SSI PD) | 123,000 |
| French Languages | 550,000 |

Municipal Property Taxes - City of YK 6,777,900

Federal Gov't (Jordan's Principle) 3,580,624

Other School Authorities 72,500

Kaw Tay Whee Enrolment Transfer 120,000

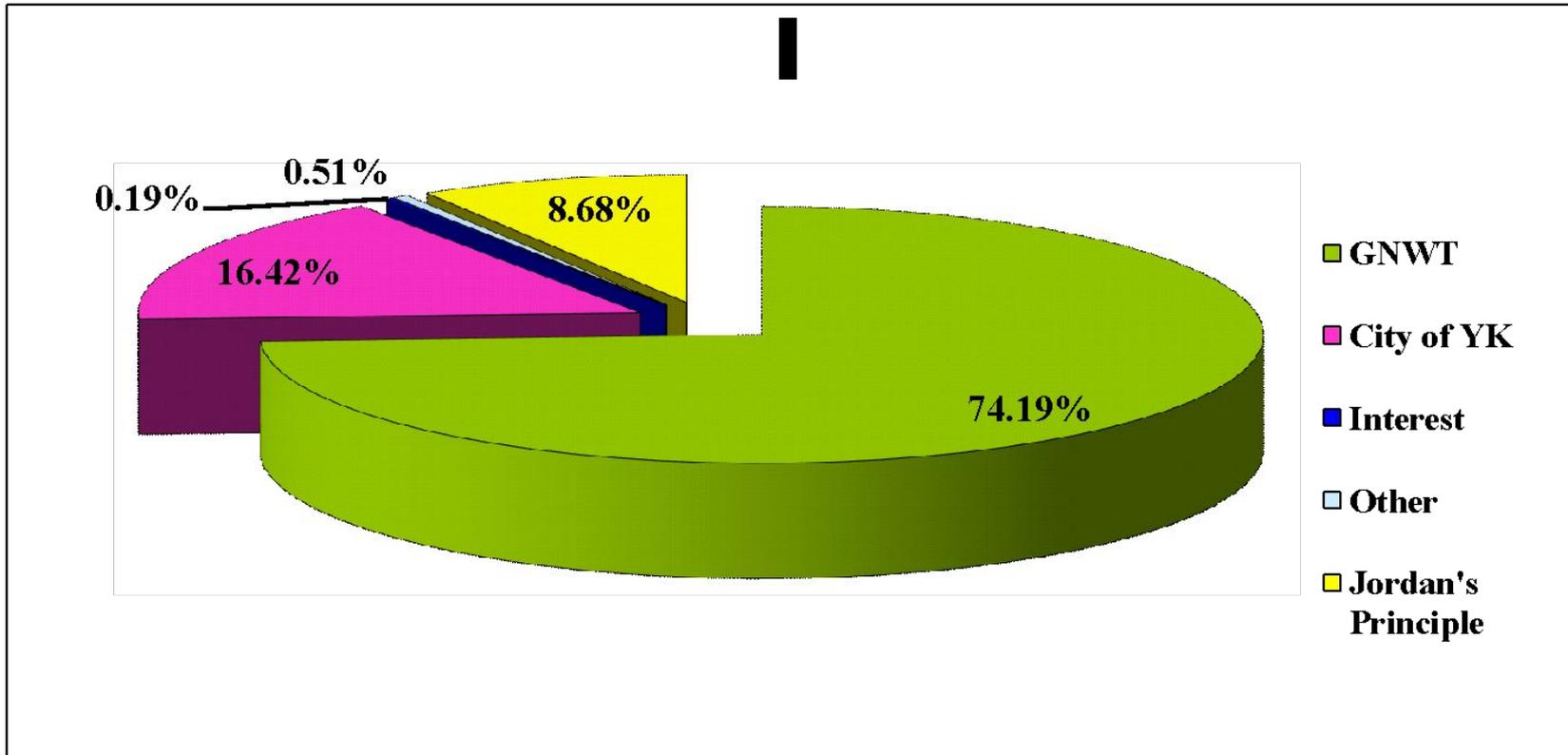
Interest (Investment Income) 80,000

Other (Parking) 19,562

TOTAL **\$ 41,269,453**



Revenue Distribution





Revenue Changes

GNWT

| | |
|----------------------------|-------------|
| ECE – Enrolment, Insurance | \$ -580,000 |
| French Special Project | 63,000 |

Municipal Property Taxes - City of YK -67,100

Nordic Arms Property Rental -380,000

Federal *(Jordan's Principle applied) 170,000

Interest (Investment Income) 20,000

Other (Parking, Dettah & Ndilo,) -45,000

TOTAL **\$-819,100**

**JP estimate based on applications*



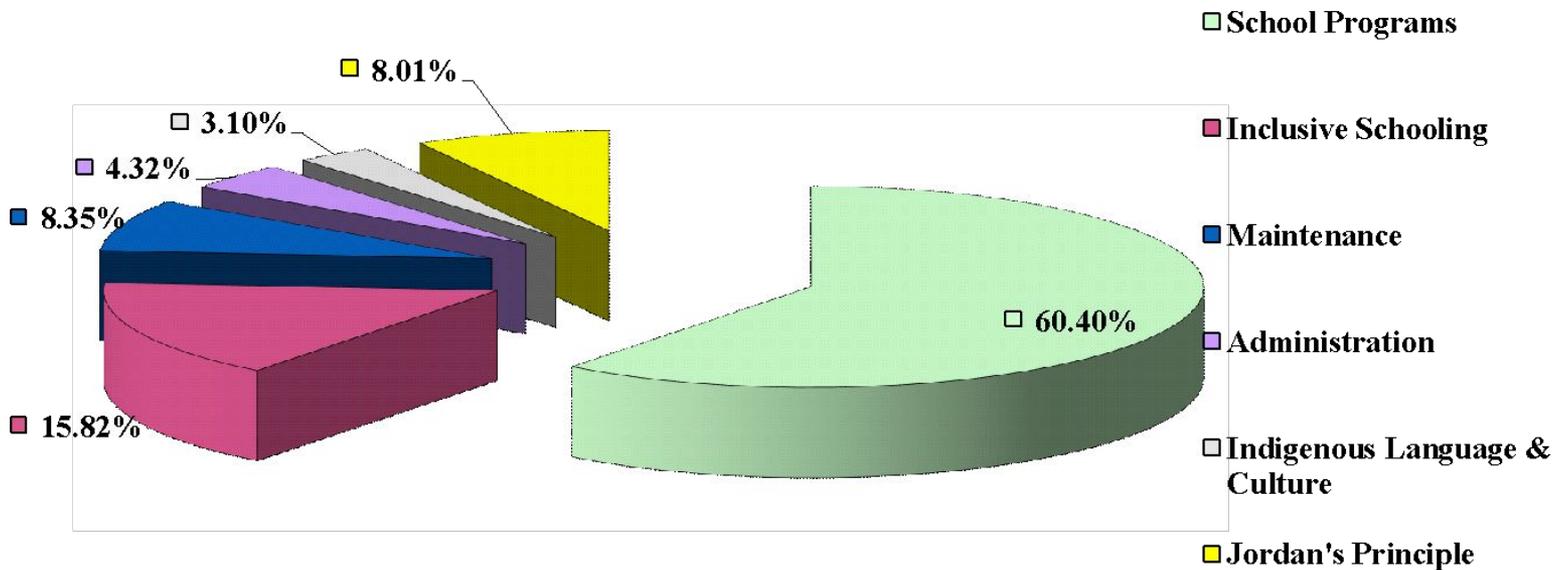
Budgeted Expenditures

| | |
|-------------------------------|----------------------|
| School Programs* | \$25,473,150 |
| Inclusive Schooling | 6,672,704 |
| Maintenance | 3,521,023 |
| Administration & Board | 1,822,269 |
| Indigenous Language & Culture | 1,308,836 |
| Jordan's Principle | <u>3,378,275</u> |
| TOTAL | \$ 42,176,257 |

*Schools manage their Budgets(O&M, Substitute and School Trust Funds)



Expenditure Distribution



87 % of expenditures allocated to schools



Yellowknife Education District No.1

Expenditure Budget Changes

| | |
|------------------------------------|------------------|
| School Programs | \$680,150 |
| Inclusive Schooling | -47,296 |
| Indigenous Language & Culture | 45,835 |
| Jordan's Principle (applied) | -29,725 |
| Maintenance | -581,977 |
| Board/ Administration | 286,269 |
| <u>Accommodation (Nordic Arms)</u> | <u>-266,000</u> |
| TOTAL | \$ 87,256 |



Yellowknife Education District No.1

Staff Changes Teachers/ Admin/ Specialist Teachers

| <i>Budget 2022/2023</i> <i>Teachers/Admin/Specialists</i> | Actuals 2021/22 | Budget 2022/23 | Funded K-12 | Budget vs Funded | Budget vs Actual |
|--|----------------------------------|---------------------------------|------------------------------|-----------------------------------|-----------------------------------|
| MHS | 16.50 | 16.50 | 14.40 | 2.10 | - |
| Jt'p | 15.50 | 15.00 | 14.40 | 0.60 | (0.50) |
| NJM | 19.50 | 18.50 | 17.23 | 1.27 | (1.00) |
| RLN | 15.50 | 15.00 | 13.27 | 1.73 | (0.50) |
| WMS | 15.50 | 15.50 | 14.30 | 1.20 | - |
| SJF | 34.75 | 35.00 | 38.52 | (3.52) | 0.25 |
| District Reserve | - | 1.00 | | 1.00 | 1.00 |
| Total | 117.25 | 116.50 | 112.12 | 4.38 | (0.75) |



Yellowknife Education District No.1

Staff Changes JK Staff

| <i>Budget 2022/ 2023 JK Instructors & Eas</i> | <i>Actuals 2021/22</i> | <i>Budget 2022/23</i> | <i>Funded JK Teachers</i> | <i>Change</i> |
|--|-----------------------------------|----------------------------------|--------------------------------------|----------------------|
| <i>MHS</i> | 2.00 | 2.00 | 2.17 | - |
| <i>Jt'p</i> | 4.00 | 4.00 | 4.04 | - |
| <i>NJM</i> | 4.00 | 4.00 | 3.50 | - |
| <i>RLN</i> | 2.00 | 2.00 | 2.00 | - |
| <i>District Reserve</i> | - | 2.00 | | 2.00 |
| Total | 12.00 | 14.00 | 11.71 | 2.00 |



Total Staff Changes

Teachers/Administration/Specialists -0.75 FTE

Junior Kindergarten +2.00 FTE

French Education Assistants +1.25 FTE

Janitors (2 full, 1 floater) +2.90 FTE

COVID Janitors -7.00 FTE

Assistant Superintendent up to June 30, 2023

Jordan Principle applications estimate increase +3.50 FTE

TOTAL 1.90 FTE



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School O&M & Substitute Budgets

| Schools | Budget 2022/2023 | | | Projected |
|--------------|------------------|----------------|------------------|----------------|
| | O&M | Substitute | Total | Surplus |
| Itl'q | 86,068 | 53,198 | 139,265 | 55,000 |
| MHS | 95,674 | 48,613 | 144,287 | 22,000 |
| NJM | 97,499 | 60,723 | 158,222 | 70,000 |
| RLN | 84,983 | 45,326 | 130,309 | 10,000 |
| SJF | 238,877 | 109,855 | 348,732 | 80,000 |
| WMS | 93,537 | 43,856 | 137,392 | 40,000 |
| Total | 696,637 | 361,570 | 1,058,207 | 277,000 |



Budgeted Statement of Revenues & Expenditures

| | |
|-----------------------------|-----------------------|
| Budgeted Total Revenues | \$41,269,453 |
| Budgeted Total Expenditures | <u>(\$42,176,256)</u> |
| Balanced Budgeted 2022/2023 | (\$906,803) |

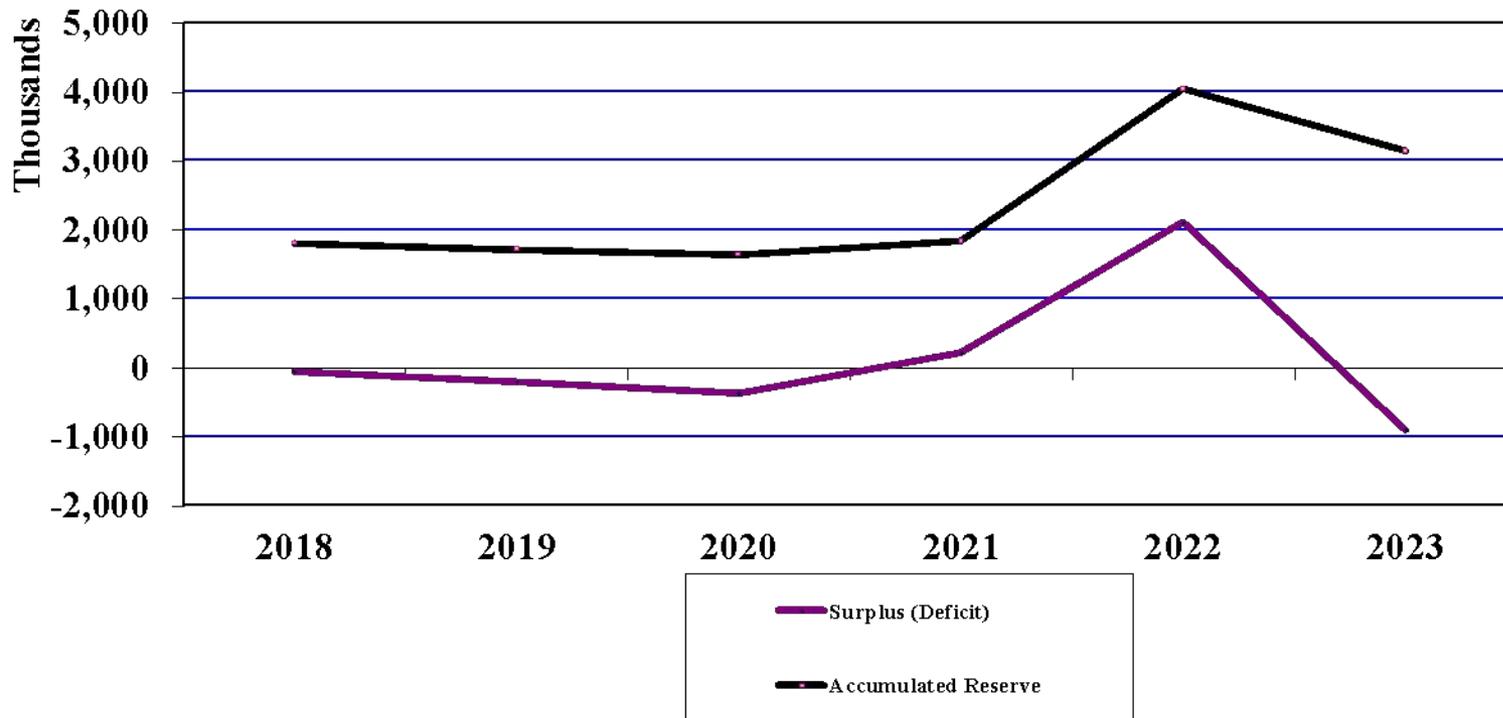
Projected District Accumulated Surplus is approximately 5% to 7%



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Surplus

Estimated Total Accumulated Surplus at June 30, 2023 is approximately 6.8% or \$2.8 million excludes LED Reserve





Thank you

Questions & Answers

