

# Beaufort Delta DEC

## Operating Plan for 2017-2018 School Year (ending June 30, 2018)

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## Introduction

All reporting within this Beaufort Delta DEC Operating Plan is inclusive of the District Education Authorities within the region. The Beaufort Delta Education Council consists of 9 schools in 8 communities. Approximately 85% of our students are Inuvialuit or Gwich'in. The 2017 - 2018 Operating Plan was approved at the regular DEC meeting on June 1, 2017, Motion #2017-06-01-06.

## Mission

The Beaufort Delta Education Council will strengthen partnerships to build thriving school communities which embrace and deliver culture-based education by providing tools and resources for student success.

The Mission, Vision and Goals come from the BDEC Strategic Plan (2014-2017).

## Vision

Empowered by culture-based education, students are inspired to succeed.

## Goals

The Beaufort Delta Education Council shall administer and manage the educational affairs in accordance with the intent of the Education Act and the Financial Administration Act of the Northwest Territories and the regulations of the Order establishing the Education Division and these policies.

**Pillar 1:** Encourage every child to reach their full potential through inclusive and culture-based education.

### Goals

1. Continue, and expand upon, the use of differentiated instruction and differentiated assessment to improve academic (literacy and numeracy) skills using Inuuqatigiit and Dene Kede curricula.
2. Expand and improve math, science and technology knowledge through instruction and assessment, and use of technology for learning.
3. Communicate and share expectations with students and families about student progress, from early childhood to graduation. This will include collaboration with community partners to

enhance and support early childhood programming.

4. Identify student pathways to learning that will lead to graduation and improve students' opportunities to explore career and education choices.

5. Collect baseline data related to student attendance and set annual goals for improvement.

**Pillar 2:** Strengthen and build community partnerships to foster strong relationships that inspire BDEC students as future northern leaders.

### Goals

1. Create, inspire and support more opportunities for students and staff to experience culture-based education on the land and in BDEC schools.

2. Support greater collaboration between school and community.

3. Promote active, healthy living and support wellness through physical, social and mental health initiatives. Limit risk factors and increase healthy protective factors for students.

4. Transform learning by identifying and supporting trades awareness opportunities and practical hands-on skills and learning opportunities, including on-the-land and traditional skills accreditation.

5. Showcase and develop strengths throughout BDEC by recognizing both successes and attempts.

**Pillar 3:** Support and sustain BDEC schools by effectively and creatively managing our organizational, physical and financial resources.

### Goals

1. Ensure all school facilities are safe, well-maintained and inviting work and learning environments.

2. Improve technology and structural capabilities organizationally to monitor progress, manage resources and provide accurate and relevant assessment data.

3. Increase organizational capacity for leadership and management capacity in our region (DEAs, Staff Development, and New Teacher Orientations) through specific skills training and on-going support.

4. Improve BDEC's ability to retain competent staff to provide continuity of programming for all students.

5. Achieve a balanced budget by 2017.

## Beaufort Delta DEC Demographics

Table 1: Enrolment (FTE)<sup>1</sup> by school and by grade as of September 30, 2016

		Number of Students														FTE Total
		JK	K	1	2	3	4	5	6	7	8	9	10	11	12	
Aklavik	Moose Kerr	4.00	9.00	5.00	8.00	10.00	13.00	8.00	10.00	5.00	9.00	9.00	19.50	4.50	5.50	119.50
Fort McPherson	Chief Julius	7.50	9.00	13.00	11.00	12.00	9.00	8.50	0.00	12.50	9.00	11.50	16.00	15.00	11.25	145.25
Inuvik	East Three Elementary	N/a	61.00	62.00	68.00	65.00	45.00	44.50	48.00	N/a	N/a	N/a	N/a	N/a	N/a	393.50
Inuvik	East Three Secondary	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	49.50	40.50	33.00	103.50	26.00	16.75	269.25
Paulatuk	Angik	N/a	5.00	7.00	4.00	2.00	4.00	5.00	2.00	4.00	3.00	1.00	9.00	2.50	2.25	50.75
Sachs Harbour	Inualthuyak	N/a	1.00	0.00	1.00	1.00	0.00	2.00	0.00	1.00	0.00	5.00	2.00	1.00	0.00	14.00
Tsiigehtchic	Chief Paul Niditchie	2.50	5.00	3.00	3.00	1.50	4.00	7.00	1.00	2.50	3.00	4.50	1.00	4.00	0.00	42.00
Tuktoyaktuk	Mangilaluk	9.00	16.00	22.00	17.00	16.00	13.00	12.00	12.00	18.00	12.00	14.00	35.00	13.50	6.50	216.00
Ulukhaktok	Helen Kalvak Elihakvik	5.00	4.00	10.00	14.00	5.00	10.00	9.00	8.00	6.00	9.00	5.00	19.00	5.25	2.00	111.25
<b>DEC Total</b>		<b>28.00</b>	<b>110.00</b>	<b>122.00</b>	<b>126.00</b>	<b>112.50</b>	<b>98.00</b>	<b>96.00</b>	<b>81.00</b>	<b>98.50</b>	<b>85.50</b>	<b>83.00</b>	<b>205.00</b>	<b>71.75</b>	<b>44.25</b>	<b>1361.50</b>

Table 2: Registration in alternative programs as of September 30, 2016

Program	Number of Students (FTEs)
Alternative High School Program	N/a

### About the Region

Based on the 2016 population estimates from the NWT Bureau of Statistics, the total population for the Beaufort Delta Region is approximately 6,684.

The most prominent languages spoken in the Beaufort Delta Region includes English (99.3%), Inuvialuktun (10.2%), French (4.7%), Gwich'in (4.6%), Inuinnaqtun (3.3%), Inuktitut (0.8%), and

<sup>1</sup> FTE stands for home/origin school full-time equivalents with 60% or more attendance as of September 30, 2016.

other languages (4.6%), where the percentages signify the percentage of the population 15 years old and older who are able to converse in the language (NWT Bureau of Statistics, 2014).

### School Profiles

All schools open up their gymnasiums to community user groups. Community events, such as feasts and jamboree concerts, are held in the gymnasiums. Schools are also used to provide accommodation for visiting school groups.

Table 3: BDEC School Profiles 2017-2018

School	Community	Community Population	Grades Offered
Angik	Paulatuk	53	Grades K-12
Chief Julius	Fort McPherson	145	Grades JK-12
Chief Paul Niditchie	Tsiigehtchic	42	Grades JK-9
East 3 Elementary	Inuvik	421	Grades K-6
East 3 Secondary	Inuvik	269	Grades 7 to 12
Helen Kalvak	Uluhaktok	111	Grades JK to 12
Inualthuyak	Sachs Harbour	15	Grades JK-9
Mangilaluk	Tuktoyaktuk	216	Grades JK to 12
Moose Kerr	Aklavik	120	Grades JK to 12

### Angik School

There are 7 NWTTA positions staffed at Angik including one school principal, one program support teacher, one aboriginal language instructor and four classroom teachers. The breakdown of classrooms per grade is as follows:

Table 4: Breakdown of Classrooms per Grade, Angik School

Grade Levels (including split classes)	# of Classes
Grades JK – 1	1
Grades 2 – 5	1
Grades 6 – 9	1
Grades 10 – 12	1
Grades 10 - 12	1

### **Chief Julius School**

There are 14 NWTTA positions staffed at Chief Julius including one school principal, one teaching assistant principal, 2 program support teachers with one teaching half time, one aboriginal language instructor and nine classroom teachers. The breakdown of classrooms per grade is as follows:

Table 5: Breakdown of Classrooms per Grade, Chief Julius School

<b>Grade Levels (including split classes)</b>	<b># of Classes</b>
Grades JK – k	2
Grades 1 – 4	3
Grades 5 – 6	1
Grades 7 – 9	2
Grades 10 – 12	4

### **Chief Paul Niditchie School**

There are 4.5 NWTTA positions staffed at Chief Paul Niditchie including one teaching school principal, one program support teacher, one aboriginal language instructor working half time as an EA/SNA and two classroom teachers. The breakdown of classrooms per grade is as follows:

Table 6: Breakdown of Classrooms per Grade, Chief Paul Niditchie School

<b>Grade Levels (including split classes)</b>	<b># of Classes</b>
Grades JK – k	1
Grades 1 – 2	1
Grades 3 – 5	1
Grades 6 – 10	1

### **East 3 Elementary School (E3E)**

There are 31.25 NWTTA positions staffed at E3E including one school principal, one assistant principal with teaching duties, two program support teachers, one wellness counsellor, 2.25 aboriginal language instructors, one physical education teacher and twenty-three classroom teachers.





The breakdown of classrooms per grade is as follows:

Table 7: Breakdown of Classrooms per Grade, E3E School

Grade Levels (including split classes)	# of Classes
Grades JK – 3	15
Grades 4 – 6	8

### **East 3 Secondary School (E3S)**

There are 23.5 NWTTA positions staffed at E3S including one school principal, one assistant principal with teaching duties, two program support teachers, 1.5 wellness counsellors, 1.5 aboriginal language instructors, one physical education teacher, one art teacher, one shop teacher, 0.5 guidance counsellor and 13 classroom teachers. The breakdown of classrooms per grade is as follows:

Table 8: Breakdown of Classrooms per Grade, E3S School

Grade Levels (including split classes)	# of Classes
Grades 7 – 9	7
Grades 10 - 12	11

### **Helen Kalvak School**

There are 11 NWTTA positions staffed at Helen Kalvak including one school principal, one program support teacher, one aboriginal language instructor and eight classroom teachers. The breakdown of classrooms per grade is as follows:

Table 9: Breakdown of Classrooms per Grade, Helen Kalvak School

Grade Levels (including split classes)	# of Classes
Grades JK – k	1
Grades 1 – 3	2
Grades 4 – 5	1
Grades 6 – 9	2
Grades 10 - 12	2

### Inualthuyak School

There are 1.5 NWTTA positions staffed at Inualthuyak including one full-time teaching school principal who completes all program support teacher duties. The aboriginal language teacher works 0.5. The breakdown of classrooms per grade is as follows:

Table 10: Breakdown of Classrooms per Grade, Inualthuyak School

Grade Levels (including split classes)	# of Classes
Grades JK – 1	1
Grades 2 - 10	1

### Mangilaluk School

There are 19 NWTTA positions staffed at Mangilaluk including one school principal, one assistant principal with teaching duties, two program support teachers, one wellness counselor, two aboriginal language instructors, one physical education teacher and eleven classroom teachers. The breakdown of classrooms per grade is as follows:

Table 11: Breakdown of Classrooms per Grade, Mangilaluk School

Grade Levels (including split classes)	# of Classes
Grades JK – SK	2
Grades 1 – 3	3
Grades 4 – 8	4
Grades 9	1
Grades 10 – 12	3



**Moose Kerr School**

There are 12 NWTTA positions staffed at Moose Kerr including one school principal, one assistant principal with teaching duties, one program support teacher, two aboriginal language instructors and seven classroom teachers. The breakdown of classrooms per grade is as follows:

Table 12: Breakdown of Classrooms per Grade, Moose Kerr School

Grade Levels (including split classes)	# of Classes
Grades JK – k	1
Grades 1 – 2	1
Grades 3 – 5	2
Grades 6 – 9	2
Grades 10 - 12	2



## Student Development Information

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### Early Development Instrument

The Early Development Instrument (EDI) is a population-based measure that assesses children's readiness to learn at school. Developed by the Offord Centre of Child Studies at McMaster University, it is used across Canada (excluding Nunavut). EDI is a checklist completed by all kindergarten teachers. EDI does not diagnose individual children, but instead provides a snapshot of the learning readiness of groups of four and five year olds as they get ready to enter senior kindergarten and/or grade one. The EDI measures children's developmental health by asking questions about the five areas of their early development – referred to by researchers as developmental domains: physical health and well-being; emotional maturity, communication skills and general knowledge; social competence; and language and cognitive development.

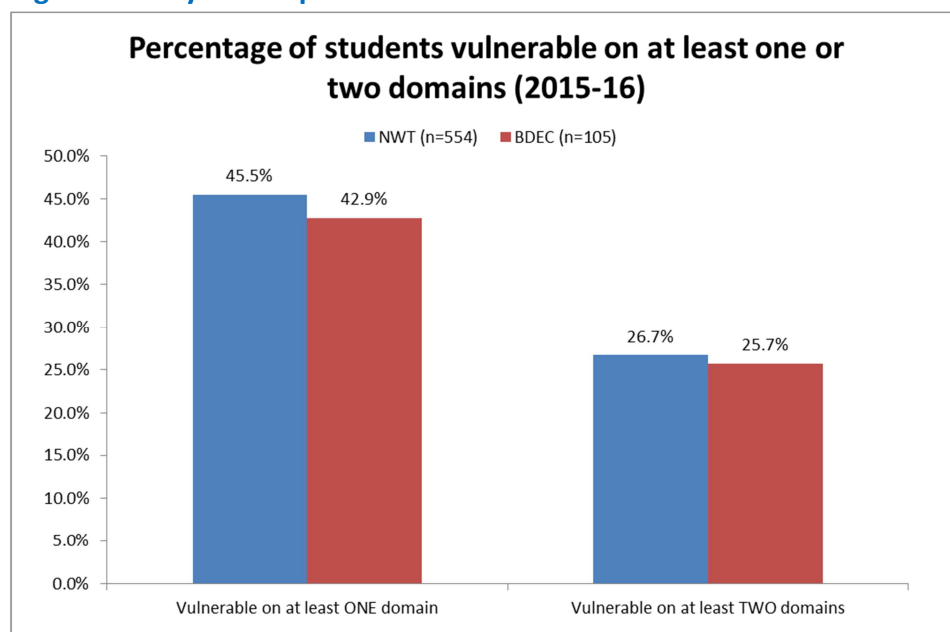
The results from the EDI determine the percentage of children who are ready to learn as they enter grade one and the percentage who are falling behind. The average EDI scores are divided into three segments: children falling into the bottom 10% are considered 'vulnerable' and children scoring in the lower 10% to 25% are considered 'at risk.' Children scoring above 25% are considered to be on track and ready to learn. These segments are based on established norms for child development across Canada<sup>2</sup>. Vulnerable refers to the portion of children which, without additional support and care, may experience future challenges in school and society. In the context of EDI, vulnerability is a statistical definition which can mean being behind in developmental health.

According to Early Development Instrument (EDI) 2015-16 results (see figure 1), 42.9% and 25.7% of kindergarten students were reported as being vulnerable on at least one and two domains respectively. Vulnerability rates on at least one and two domains for students in the Beaufort Delta Region were slightly below the NWT averages.

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<sup>2</sup> For more information on the EDI, visit <https://edi.offordcentre.com/>.

**Figure 1: Early Development Instrument Results for Beaufort Delta DEC and NWT**



### Middle Years Development Instrument

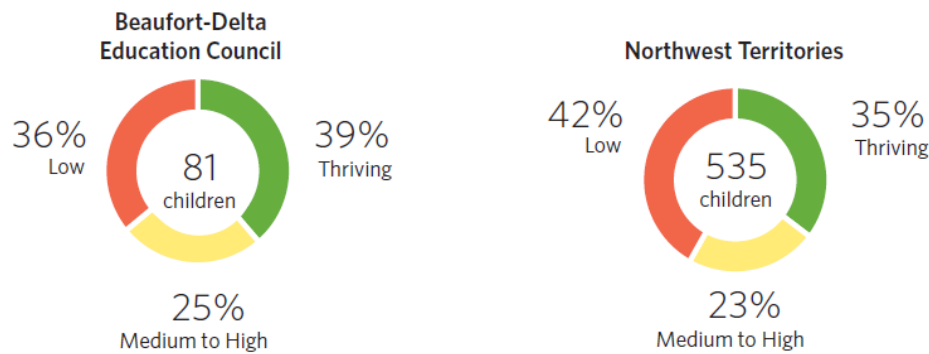
The Middle Years Development Instrument (MDI) is a population-based measure that uses a self-report questionnaire to ask students in Grades 4 and 7 about their thoughts, feelings and experiences in school and in the community. This work is managed by researchers at the Human Early Learning Partnership (HELP).<sup>3</sup> MDI includes questions that are linked to three areas of students’ development: well-being; health; and academic achievement. The Well-Being Index focuses on critical areas of students’ development during the middle years: optimism, happiness, self-esteem, absence of sadness and general health. Scores from these critical areas are combined to correspond to three categories of Well-Being: ‘Thriving,’ ‘Medium to High Well-Being’, or ‘Low Well-Being’. Green represents the percentage of children who are “Thriving” or doing very well. Yellow represents the children who are in the “Medium to High Well-Being” category and red represents the children who report “Low Well-Being.”

According to Middle Years Development Instrument (MDI) 2015-16 results (see figures 2 and 3), 39% of students in Grade 4 and 42% of students in Grade 7 in the Beaufort Delta Region are considered “thriving” on the Well-Being Index<sup>4</sup>. These percentages of both Grades 4 and 7 students considered “thriving” on the Well-Being Index are above the NWT averages.

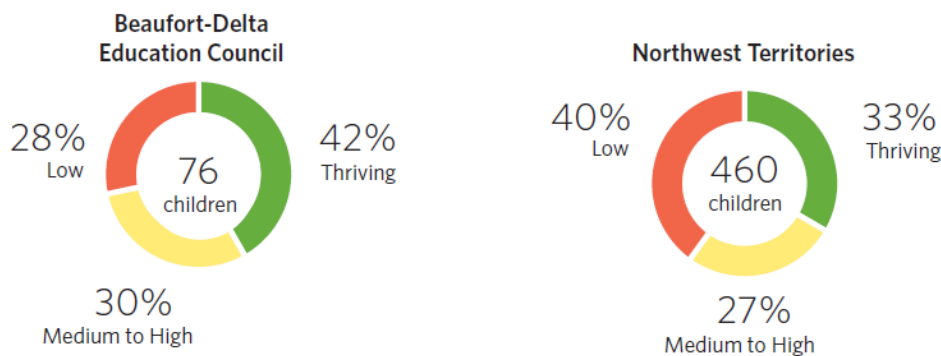
<sup>3</sup> For more information on MDI, visit <http://earlylearning.ubc.ca/mdi/>.

<sup>4</sup> The Well-Being Index combines MDI measures relating to children’s physical health and social and emotional development that are of critical importance during the middle years. These are: Optimism, Happiness, Self-Esteem, Absence of Sadness and General Health.

**Figure 2: The Well-Being Index Results for Grade 4 Students in Beaufort Delta DEC and NWT**



**Figure 3: The Well-Being Index Results for Grade 7 Students in Beaufort Delta DEC and NWT**



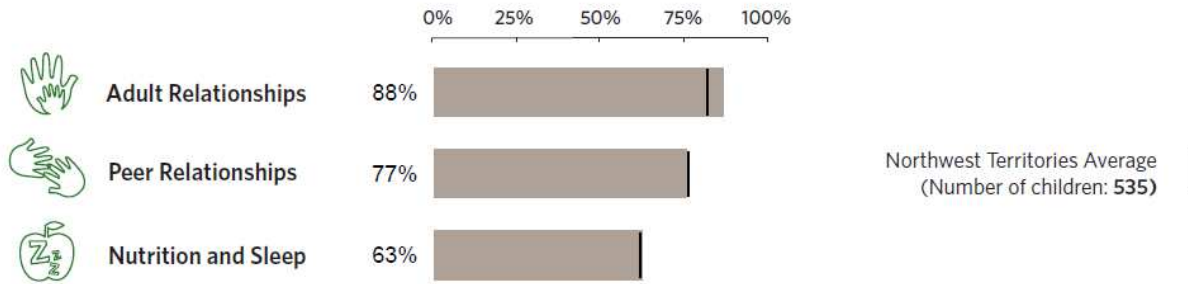
The MDI also includes questions on the Assets Index. The Assets Index combines measures that highlight four key assets that help to promote children’s positive development and well-being. Assets are positive experiences, relationships or behaviours present in children’s lives.

According to the Assets Index results in the MDI 2015-16, the percentages of Grade 4 students in the Beaufort Delta Region who reported the presence of Adult Relationships, Peer Relationships, and Nutrition and Sleep were 88%, 77%, and 63%, respectively (see figure 4). The percentage of Grade 4 students who reported a presence of Adult Relationships is above the NWT average.

**Figure 4: The Assets Index Results for Grade 4 Students in Beaufort Delta DEC and NWT**

Percentage of children reporting the presence of the following assets in their lives:

Number of children: 81

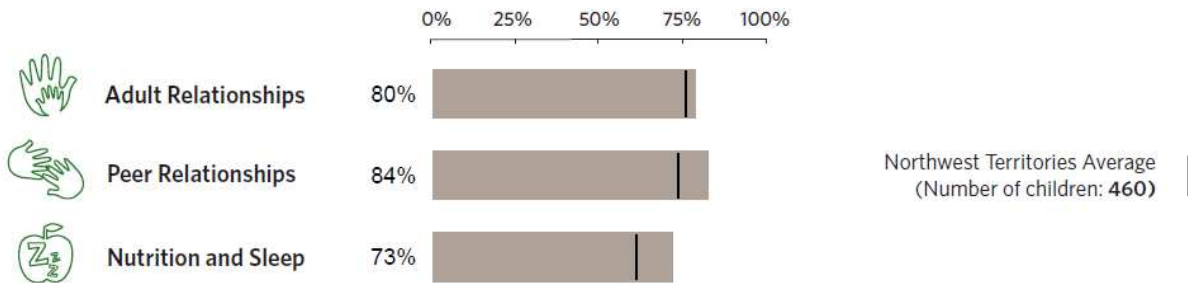


The percentages of Grade 7 students in the Beaufort Delta Region who reported the presence of Adult Relationships, Peer Relationships, and Nutrition and Sleep were 80%, 84%, and 73%, respectively (see figure 5). All three of these percentages are above the NWT averages.

**Figure 5: The Assets Index Results for Grade 7 Students in Beaufort Delta DEC and NWT**

Percentage of children reporting the presence of the following assets in their lives:

Number of children: 76



## Beaufort Delta DEC Governance Structure

**Superintendent: Chris Gilmour**

**Number of staff at Beaufort Delta DEC: 16**

DISTRICT EDUCATION COUNCIL	NAME	COMMUNITY/DEA	ELECTION YEAR
<b>Chairperson</b>	<b>Rebecca Blake</b>	Fort McPherson	February 2017  Term 2 years
<b>Vice-Chairperson</b>	<b>Gilbert Thrasher Sr.</b>	Paulatuk	February 2017  Term 1 years
<b>Member-at-Large</b>	<b>Darlene Gruben</b>	Tuktoyaktuk	February 2017  Term 1 years
<b>Executive Member</b> <b>Gwich'in Tribal Council</b>	<b>Robert Charlie</b>	Gwich'in Tribal Council (GTC)	Appointed by GTC
<b>Executive Member</b> <b>Inuvialuit Regional Corporation</b>	<b>Lucy Kuptana</b>	Inuvialuit Regional Corporation (IRC)	Appointed by GTC
<b>Member</b>	<b>Lesa Semmler</b>	Inuvik	Delegate
<b>Member</b>	<b>Lorna Storr</b>	Aklavik	Delegate
<b>Member</b>	<b>Sharon Green</b>	Sachs Harbour	Delegate

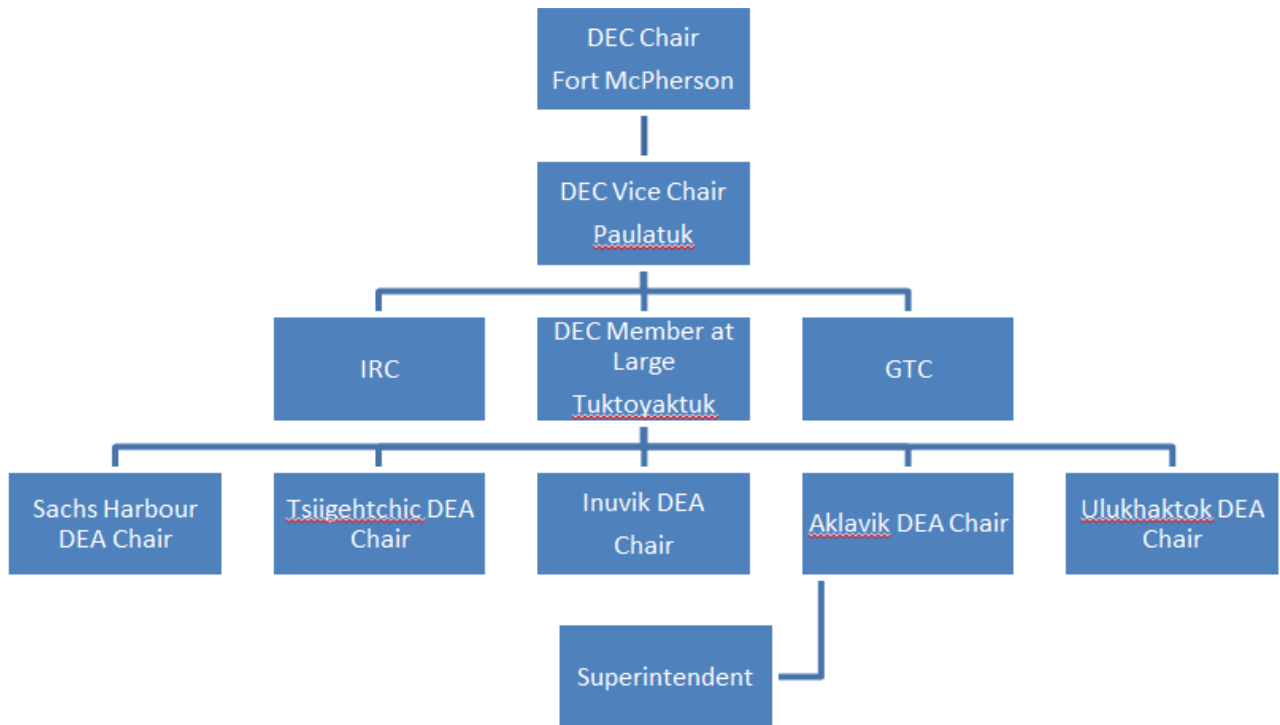


<b>Member</b>	<b>Joanne Ogina</b>	Ulukhaktok	Delegate
<b>Member</b>	<b>Anna MacLeod</b>	Tsiigehtchic	Delegate

The organization structure is outlined in the Policy Manual under Sections B00 – B37 and the Beaufort Delta Education Council was established in the mid 1980’s. All information can be found in the Governance Section taken from the Beaufort Delta Education Council Policy Manual.

As council positions are elected for the local DEA in their community, delegates are appointed to the council (one from each community with an alternate) so the ability to renew is not relevant for council member positions. The Minister of Education and Chair of DEC meetings take place twice a year.

Organizational Chart



## Commitment to Education

The Minister of Education, Culture and Employment is responsible for implementing the Ministerial Mandate, set by the 18<sup>th</sup> Legislative Assembly, in order to advance the priorities set by the Members of a healthy, just and prosperous society. Education bodies and the Department of ECE share the responsibility for meeting some of these priorities, as detailed below, and education bodies must develop programs, strategies and activities that support these priorities, where applicable. The priorities are as follows:

- Implement the Education Renewal Framework by:
  - Implementing the Aboriginal Language and Culture-based Education Directive
  - Implementing the K-12 Inclusive Schooling Directive
  - Developing options to increase the approaches available to students that lead to graduation, to improve graduation rates and to provide greater linkages to post-secondary schooling
  - Expanding the NWT Northern Distance Learning (NDL) pilot project;
- Implement Youth Resiliency programming in schools, in collaboration with the Department of Municipal and Community Affairs; and
- Implement Junior Kindergarten for all 4-year old children in the NWT.

ECE has four areas of focus in the delivery of high quality education to students in the NWT. Within each of these four areas, education bodies have the flexibility to plan and implement programs, strategies, and/or activities to meet the unique needs of students in their communities. Education bodies are also responsible for supporting the priorities established in the Ministerial Mandate of the 18<sup>th</sup> Legislative Assembly, as listed below.

### Language, Culture and Identity

Outlined below are key planned programs, strategies, and/or activities for the next school year that promote Language, Culture and Identity.

At the beginning of the 2017 – 2018 school year all BDEC teachers will participate in a day of cultural awareness and training led by the Council and partner organizations in Inuvik. DEA input and local resources are supporting this initiative.

#### Gwich'in and Inuvialuit Language Instructors – Immersion Workshop with Elders

Gwich'in and Inuvialuit instructors in the Beaufort Delta require support as many are not fluent in their respective languages. These workshops give them the opportunity to work with fluent speaking elders on clarification of words, sentences, pronunciation and spelling and to discuss items that are pertinent to their teaching and classrooms.

Items for discussion:

- Language Curriculum
- Unit Plans/Year Plans
- Role of Language Centre Staff
- Use of Technology
- Resources

### **Gwich'in Drumming**

BDEC will work collaboratively with Gwich'in Tribal Council members who wish to revive Gwich'in drumming in local communities. Local drummers will visit schools to introduce and teach drumming songs and drumming in the communities of Tsiigehtchic, Aklavik, Fort McPherson and Inuvik.

### **Northern/Dene Games Summit**

The Northern/Dene Games Summit is an annual sporting event held at East Three Secondary School in Inuvik. Students from across the region travel to Inuvik to participate in these traditional Indigenous games. Held over three days, the Summit highlights tradition, culture and sport with students from grades seven to twelve competing in such games as Airplane, High Kicks, Stick Pull and Knuckle Hop. The Northern/Dene Games Summit is a highlight of the school year, and is attended by elders, dignitaries, and community members. A number of students act as volunteers and liaisons during the Summit. In the past, local DEAs, MACA, BDSRA and IRC have aided BDEC in the funding of the Northern/Dene Games.

All of the initiatives and activities described above, save for the Gwich'in Drumming, are region-wide. They promote language, culture and identity by acknowledging the importance of integrating culture-based education and practice into our schools. They allow for a greater understanding and appreciation of topics specific to Indigenous groups of the region. The regional in-service is scheduled for August 30 – September 1, 2017. All staff will travel to Inuvik to participate. Culture-based and language instruction workshops will be held in Inuvik, with community experts being brought in. No additional staff is required for these endeavors; they feature staff current to the region. Elders may be brought in to assist with the language revitalization piece and the culture based education meetings. The major cost here concerns travel; to combat this we will be using videoconferencing for follow-up sessions after the initial workshops. The funds will come out of the BDEC operating budget.

Through STIP the Council will be dedicating time to the literacy initiative in grades 1-6. BDEC has trainers leading the implementation of this initiative in August 2017. Our Literacy Consultant will be supporting our grades 1-6 teachers in the implementation of Literacy Place for Early Years (1-3) and Moving Up (4-6).

In August, training in Professional Learning Communities (Theme 1) will be provided to school leadership teams by Solution Tree. This will be an ongoing process throughout the 2017 -2018 year.

## Health, Wellness and Student Support

Outlined below are key planned programs, strategies, and/or activities for the next school year that promote Health, Wellness and Student Support.

### **Self-Regulation Initiatives:**

BDEC's Regional Inclusive Schooling Coordinator (RISC) will promote continued self-regulation activities and training that is offered to all staff in the BDEC region. These include: ECE self-regulation monthly webinars, self-regulation book club, on-line courses such as "Mindful Fundamentals" and "Mindfulness Educator Essentials," and sponsoring summer seminars at the Merit Center.

Self-regulation materials, furniture and resources will be priority items for Inclusive Schooling purchases. On-site training to reinforce the "Mindfulness Curriculum" from kindergarten to grade 8 will continue to be implemented in all schools with emphasis on training new Program Support Teachers and staff.

### **Healthy Relationship Programming:**

Inclusive Schooling will continue to provide direct contracted training through SIVA (Supporting Individuals Through Valued Attachments). This is a holistic, relationship-based model that effectively utilizes collaboration, goal-direction, self-management and healthy empowerment to strengthen relationships and create safety with persons who have challenging behaviors and complex needs. It inspires problem solving, decision making, and systemic change in how programs establish and maintain safety. The intent is for students to improve their self-regulating skills and for teachers to increase their knowledge of teaching strategies that promote self-regulation.

For the 2017-2018 school year, the SIVA "Train the Trainer" course will be offered to those who have participated in part 1 of SIVA in 2016 and 2017. A representative from each school will be requested. All of our Support Assistants and Program Support Teachers and some administration have completed part 1 of SIVA in the past two years.

SIVA part 2 for 2017-2018 will allow participants to acquire a greater breadth and depth of knowledge of SIVA's holistic relationship based model and guiding principles. They will also learn how to effectively present the SIVA model in supporting others. This builds capacity in our community schools and replenishes the skill levels of our educators.

The Fourth R (grades 7-9) Health program will be offered in all BDEC schools beginning in September 2017. This program will promote healthy relationships and improve students' ability to make positive decisions in their relationships.

**Mental Health Initiatives:**

Principals will continue to support and sponsor school projects and programming relating to mental health. These include but are not limited to "Health and Wellness Days" held at schools and anti-bullying campaigns. Topics included will be: Cyber Safety, Sexual Health and Consent, Drug Awareness, Stress-Less, Healthy Fats, Addiction, Crafts, Physical Fitness, LGBTQ (Lesbian, Gay, Bisexual, Transgender, Questioning), and Grief.

TAMI (Talking About Mental Illness) in the grade 8 & 9 health curriculum will occur in all BDEC schools.

Encouraging and promoting schools to reapply for the "Northern Therapeutic Counselling" services through ECE which have proven to be very effective and valuable to our students with severe behavioral issues and supporting families in crisis working directly with schools.

Continued partnership with the IRC (Inuvialuit Regional Corporation) that has provided additional resource personnel called "Student and Family Support Workers" who work closely with students and their families to address needs such as attendance at school, participation in community events and so on. They act as liaisons between home, school and community, with the following duties:

- Work to foster a relationship between the school and community
- Provide information to families and students for resources they may require or request
- Provide direct support to students and assist them in achieving academic goals
- Provide direct support for families to ensure their son or daughter is getting the best education possible
- Work with all parties involved to ensure students feel safe, comfortable and ready to learn in the school environment

Mental Health First Aid is also offered from IRC trainers and from the local Health Center which is promoted for all educators and families for the next school year.

The BDEC RISC Coordinator will continue collaborating with the IRC for 2017-2018 on their contribution and partnership for Psychological Counselling Services that are contracted outside of BDEC. This is in the form of additional educational psychological assessments beyond the scope of the IS budget for consultations provided to each school, follow-up meetings, recommendations for resources, program development and training for supporting students who have high needs. A formal process is involved and spearheaded by the RISC who collaborates with the administration and PSTs in its implementation.

## Teaching and Learning

Outlined below are key planned programs, strategies, and/or activities for the next school year that promote Teaching and Learning.

1. Teachers are working with the Moodle learning management system in various disciplines for collaboration within a large geographic area. Lesson/unit plans are being developed, as are regionally created and shared resource repositories. All teachers in all schools are involved in this process.
2. Schools are indigenizing education in all areas of the curriculum. Evidence of this can be found in the interdisciplinary multi-grade indigenized unit plans submitted to the Council and shared with all teaching staff.
3. Schools are creating quality opportunities for students to experience culture based education. Evidence of this process can be found in the unique on-the-land and culture-based programs each BDEC school directs as approved by the local DEA.
4. The region is focusing on numeracy and literacy at Grades 1-6 in all schools through the creation of collaborative numeracy and literacy networks. Evidence of this process is found in the monthly meetings taking place via video conference after school instructional time. In 2017 - 2018 this process will be embedded in STIP.

Partnerships exist with the Gwich'in Tribal Council and the Inuvialuit Regional Corporation regarding data, cultural centres, and family support workers.

## Professional Learning

The Beaufort Delta Education Council will provide professional learning opportunities to build the capacity of its education staff in the Beaufort Delta region. These opportunities are planned in alignment with both ECE and Beaufort Delta DEC priorities.

Outlined below are planned professional learning collaborative themes for the 2017 - 2018 school year.

Theme 1: A Professional Learning Community (PLC) from each school will be trained to run an effective PLC at the school level. This will increase the collaboration among staff within a school.

Theme 2: Common literacy planning and supports across the district will guide literacy instruction.

Theme 3: Teaching staff will use formative and summative assessment data to drive instruction during teacher collaboration time identified in school calendars

Theme 4: Focus on Aboriginal Language and Culture through dedicated use of elders in the school program and direct support to all staff through the BDEC 2017 in-service in Inuvik, NT.



### BDEC Fall In-Service

Cultural in-servicing has been delivered to all educators in the region for the past two years, with a variety of regional and southern elders, cultural leaders, and other speakers sharing their knowledge. Topics covered have included Residential Schools, a history of education in the north, regional land claims and Gwich'in and Inuvialuit cultures. In 2015-2016 each teacher submitted a cultural education lesson plan to be shared with other educators. In 2016-2017 teacher groups submitted cultural unit plans to be shared. These plans are currently being uploaded onto our Moodle online learning management system for all to access. Moodle also has courses built specifically for Gwich'in and Inuvialuktun language instruction.

One of the days during the Fall 2017 in-service will again be focused on Culture-Based Education. Educators will be discussing curriculum and ways to further Indigenize education. During the in-service they will also be given the opportunity to participate in traditional games, dances and cultural activities.

### In-Service for Culture Based Education Leaders

Each school in the BDEC region has Culture Based Education Leaders who help to promote, coordinate and deliver on-the-land and other cultural initiatives in their respective schools. Leaders network with local people and organizations to work collaboratively with the schools as they deliver cultural programs on the land and in the classroom. The Leaders meet in the spring of each year to discuss strengths and challenges and share best practices. Items for discussion include:

- Strengthening on-the-land seasonal camps
- Elder and local participation
- Proposal Writing (for additional resources)
- Implementation of Dene Kede, Inuuqatigiit
- Protocols
- Safety
- Liability

## Student Outcomes and Success

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Outlined below are key planned programs, strategies, and/or activities for the next school year that promote Academic Achievement.

### Numeracy Initiatives

Accurate and authentic district wide assessments are a key component in creating and supporting an instructional environment that meets students' needs. The Common Math Assessments (CMAs) are continuing for students in grades 2 – 9. Common Math Assessments are end of unit tests that contribute towards a student's grade in mathematics. Results are being collected quarterly to establish base line data. This data will help to identify gaps in content areas due to absenteeism and/or curriculum pacing.

Diagnostics of students' current levels of mathematical understanding and comprehension can be used to help drive student learning in a relevant and beneficial manner. Continued support and training will be provided in the Leaps and Bounds math intervention program. This will provide teachers with a diagnostic tool that allows them to deliver appropriate material for students and to address any gaps in conceptual understanding. This program will be delivered by the Math/Science Program Coordinator for new hires who will be teaching Grades 1 – 9 Math. Training will occur through video conferencing and consultant visits to the respective communities.

Collaboration is an important tool that allows teachers to support and increase their individual capacities. The Numeracy Network was created this year to encourage collaboration between all schools. It is composed of at least one math representative, considered a leader in math delivery, from each school, and covers all math levels, from grade 1 to grade 12. It will continue to be implemented and supported. This is an opportunity for teachers to advance their mathematics teaching strategies through professional learning. It is also used to address focus areas and find solutions to difficulties and challenges in program delivery. The expectation of teachers in the numeracy network is to share their insights and the concepts that have been approached with their coworkers, enhancing the level of math fluency and capacity of teachers. The numeracy network meets once a month, outside of teachers' normal working hours, on a voluntary basis. Meetings are held through video conferencing.

A pilot program of Math Daily Three has been implemented. The Daily Three is a math program that is designed to encourage student independence and allow teachers time to run intervention strategies in their classroom. Nine memberships to the Daily Café, an online program that guides teachers through the implementation of the Daily Three, are being used to



pilot the implementation of the Daily Three in classrooms. Anecdotal feedback and surveys from staff will determine the success of this program.

SMART board lessons for the Math Makes Sense curriculum have been purchased for all schools. This resource will be shared to all teachers to allow them to implement SMART Boards in their math delivery. Included in the resource are interactive lessons as well as digital manipulatives to be used by students. These resources will be internally shared with all of the schools, as each school currently has a school wide license.

3D printing allows students to develop visual design skills, as well as computer literacy. Each school will have a 3D printer installed and will have a staff member trained to maintain the printer, deliver content, and support other teachers in the use of the device. These printers will be tied into current curriculum to enhance delivery, as well as allow students to develop their literacy regarding technology. Support of the project will be from the math/science program consultant who will assist in implementing the technology in the curriculum and in training staff in the use of the printers. The training times will be held when the math/science consultant is performing school visits, as well as through video conferencing sessions. A partnership with The Aurora Research Institute, utilizing their expertise, will assist in training and implementing this program.

## Literacy Initiatives

### Assessment

*Authentic and accurate assessment is a key component in creating an instructional environment that effectively meets students' needs.*

**Reading Assessment** - *Fountas and Pinnell Benchmark Assessment Kit 2* – Training and Implementation will be taking place for teachers teaching in the Grade 4-8 range during the 2017-2018 school year. The collaborative decision has been made to move to this assessment as it better drives instruction by providing analytic data of the student as a reader. A benchmark timeline has been established within the district that guides assessment and reporting each quarter.

**Writing Assessment** - *District Wide Write K-12* is a writing assessment that takes place at the beginning and end of each school year. A collaborative working group of teachers and literacy leaders in the district have created material for teachers and students, as well as rubrics and reporting tools for all levels. Teachers work together to collaboratively mark the writing to further delve into strengths, weaknesses, and next steps for instruction. The working group will

continue to meet and assess feedback from the district to further develop the comprehensive writing assessment.

### **Program Implementation**

**Balanced Literacy Resources** (Grades 1-6) - In the district strategic plan, it has been noted and thus agreed upon that one of the main areas of focus in literacy will be to develop the capacity and access for educators for the primary and junior years. With the purchase of *Literacy Place: Early Years* and *Moving Up* in the 2016-2017 school year, all schools now have uniform teacher access across the district. Through in-service and support from the literacy leaders in the district during the 2017-2018 school year, teachers will develop further capacity in delivering effective balanced literacy instruction, while also developing strong best practice pedagogical foundation.

**Junior Kindergarten and Kindergarten Integrated Curriculum** – With Education Culture and Employment’s new directive and *Integrated Curriculum* implementation for all Junior Kindergarten and Kindergarten teachers, teachers will be supported at the district level through program consultant support in conjunction with support and training from Education Culture and Employment. It is our intention to formulate a collaborative support group among our JK and K teachers to help support those in geographic isolation.

**Literacy in the Disciplines** (Grades 4-12) – This implementation is designed to help teach students to think critically using the *Reading Apprenticeship Framework*. ECE is focusing on improving the Literacy Levels of the adolescent. In collaboration with Literacy Consultants and Coordinators across the NWT, it was determined that a focused framework approach to help teachers better understand how to address literacy in the disciplines was of paramount importance. The Reading Apprenticeship Institute took place in the 2016-2017 school year in Yellowknife. Two cohorts of BDEC teachers and leaders (Grades 4-12) have participated with representation from almost all of our schools. It is the plan that they continue to collaborate together on a monthly basis to discuss successes and challenges as they begin to implement some of the strategies in their classrooms. The 2<sup>nd</sup> portion of the training is being hosted by ECE during the 2017-2018 school year. Some additional members will receive training and the group will continue to work in their individual schools to showcase strategies and framework implementation with the intention to collaborate with other teachers who show interest.

**Pilot Programs** – The Daily Café and Daily Five has been offered as a pilot to 9 interested teachers in the district during the 2016-2017 school year. The Daily 5 is a framework for structuring literacy time so students develop lifelong habits of reading, writing, and working independently. The Café system helps students develop the four key components of successful

reading: comprehension, accuracy, fluency, and expanding vocabulary. If teachers find success utilizing this program, expanding the support will be considered. The cost of the subscriptions is shared between the literacy consultant and the math consultant.

## **Leadership and Collaboration**

**The Literacy Network** – The Literacy Network is a group of district literacy leaders from all schools. The group meets monthly, outside of a teacher’s normal working hours, on a voluntary basis. Meetings are held through video conferencing. The group gathers to discuss concerns, challenges, successes, initiatives and directives in relation to literacy. Collaboratively they work to problem solve and set goals for improvement within each school and across the region. Each member also takes part in working groups to meet district needs (i.e. formulation and revision of the District Wide Write).

**Professional Learning and Development** – The Literacy Program Consultant utilizes professional development time for teachers at their request. Sessions around topics in literacy and literacy instruction are delivered throughout the year based on NWTTA PD funding applied for by individual teachers. In-Service, training, and support happens throughout the school year as the consultant travels from school to school to help support and address local school needs in the literacy area.

## **Student Attendance**

Regular school attendance is a contributing factor to student success and career readiness. Students who attend school regularly tend to perform better at school. An attendance rate of 90% or higher is a good objective to have to best support student success. Attendance is defined as the number of students who are present at school and at school-sponsored activities, such as field trips, on the land camps, and sporting events during regular school hours. Students who are not present due to sickness, truancy, or other reasons are not counted as present, even if they have an excused reason from parents/guardians.

Outlined below are key planned programs, strategies, and/or activities for the next school year that promote student attendance.

Each BDEC school (9) develops annual attendance plans that support the BDEC Strategic Plan. Some initiatives within these plans include, but are not limited to:

- Monthly attendance assemblies recognizing good and improved attendance
- Breakfast programs are offered in all schools to encourage students to attend school
- Student attendance is monitored by teachers, administrators and counselors. Phone calls to parent/guardians are made by different staff at different stages; parent meetings also occur
- Community Family Support Workers have been placed in 6 schools within the Inuvialuit

Settlement Region. The Inuvialuit Regional Corporation is evaluating these positions in terms of student attendance by bridging the gap between schools and communities, increasing parent awareness and involvement in education, and making schools more welcoming to our students and parent/guardians through the use of surveys. Some measurements would be increased attendance, increased parent involvement, more home visits and the number of visits of students to see the support workers.

## Efficient Administration of Boards

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### Human Resources Management

#### School Staff Recruitment and Retention

The following outlines the Beaufort Delta DEC's plan to ensure that schools are resourced to meet the priorities and needs of students. As part of recruitment and retention planning, the Beaufort Delta DEC considers retirement, transfers, resignations, terminations, and contract non-renewals. Together with attrition rates, length of service provides information on staff turnover. Person years are allocated according to the School Funding Formula. Education bodies may budget person years for general school staff according to their needs; however, they are required to adhere to staffing Inclusive Schooling Staff and Aboriginal Language Consultants as per the person years allocation.

Table 13: Budgeted Person Years for General School Staff

School		General School Staff									Total
		Administration Staff	Teachers*	Consultants	Secretaries	Custodians	School Community Counsellors	Bus Drivers	Cooks	School Administration	
Allocated	Regional	9	99.6	2.75	4.52	13.52	4.24	0	0	0	<b>133.63</b>
	Regional	10.3	2	3.5	0	<b>0</b>	0	0	0	0	<b>15.8</b>
Budgeted	Moose Kerr	0	9	0	1	<b>1.25</b>	0	0	0	0	<b>11.25</b>
	Chief Julius	0	11.5	0	1	<b>1.85</b>	0.8	0	0	0	<b>15.15</b>
	Chief Paul Niditchie	0	3	0	0.8	<b>0.5</b>	0	0	0	0	<b>4.3</b>
	East Three Elem	0	26	0	1	<b>2.5</b>	0	0	0	0	<b>29.5</b>
	East Three Sec	0	18.5	0	0.8	<b>2.5</b>	1.5	0	0	0	<b>23.3</b>
	Angik	0	5	0	0.8	<b>0.6</b>	0	0	0	0	<b>6.4</b>
	Inualthuyak	0	1	0	0	<b>0.5</b>	0	0	0	0	<b>1.5</b>
	Mangilaluk	0	14	0	1	<b>1.62</b>	0.8	0	0	0	<b>17.42</b>
	Helen Kalvak	0	9	0	1	<b>.75</b>	0	0	0	0	<b>10.75</b>
	<b>Total</b>	<b>10.3</b>	<b>99.0</b>	<b>3.5</b>	<b>7.4</b>	<b>12.07</b>	<b>3.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135.37</b>

\*Teachers include NWTTA members who are classroom teachers, principals, assistant principals, librarians, guidance counsellors, etc.



Table 14: Allocated Person Years for Inclusive Schooling and Aboriginal Language Staff by School

School	Inclusive Schooling Staff					Aboriginal Language Consultants				
	Regional Coordinator	Program Support Teachers <sup>5</sup>	Support Assistants	Wellness Counsellors	Magnet Facilities Staffing	Total IS	Aboriginal Language Consultants	Aboriginal Language Specialists	Aboriginal Language Assistants	Total ALC
Regional Office	1		13.72			14.72	2			2.00
Aklavik		1.0	2.4			3.4		2.00		2.00
Fort McPherson		1.5	0.8			2.3		1.00		1.00
Inuvik – E3E		2.0	2.4	1		5.4		2.25		2.25
Inuvik – E3S		2.0	2.4	1.5		5.9		1.50		1.50
Paulatuk		1.0	0.8			1.8		1.00		1.00
Sachs Harbour		0.0	0.4			0.4		0.50		0.50
Tsiigehtchic		1.0	0.4			1.4		0.50		0.50
Tuktoyaktuk		2.0	1.6	1		4.6		2.00		2.00
Ulukhaktok		1.0	1.6			2.6		1.00		1.00
<b>TOTAL</b>	<b>1</b>	<b>11.5</b>	<b>26.52</b>	<b>3.5</b>		<b>42.52</b>	<b>2</b>	<b>11.75</b>		<b>13.75</b>

<sup>5</sup> Program Support Teachers contribute to the education of students with diverse needs by serving as a colleague, role model and coach for teachers with regards to inclusive instructional practices. In their daily and weekly work, PSTs are not focused on one specific curricular area, but support all student learning by supporting teachers with their students on Student Support Plans or Individualized Education Plans, with a particular emphasis on Tier 2 and 3 students. Please report here accordingly.



## **Staff Recruitment and Retention**

Outlined below are the hiring and training strategies that are used to fulfil the budgeted person years and the allocated Inclusive Schooling and Aboriginal Language Staff person years, and to promote staff retention.

### Staff Recruitment

We work closely with our Human Resources department. All HR processes are followed. Intent forms are sent out by BDEC to all staff at the end of January to gauge any possible movement of staff. This is non-binding. All positions must be signed off and approved by senior management. The HR plan is presented to the Council Executive for approval and brought forward to the DEC in June. We are working on a digitized HR plan but it is not completed. Phase one has begun with digitizing all our processes. The Beaufort Delta Education Council (BDEC) has a Policy and Procedures Manual which has a section on Personnel and Staffing. Included in this section is an HR Policy Plan. BDEC recruits and hires teaching staff with the assistance of GNWT HR and looks to GNWT HR to hire staff for UNW positions.

### Staff Retention

To promote staff retention, contracts are being offered that are indeterminate. We are also looking to transfer individuals, particularly teachers, who are qualified into other positions that help retain them in the north. Advertising for positions is happening earlier and BDEC is working closely with HR to establish support assistant staffs prior to end of this school year. BDEC advertised for open positions nationally in various newspapers. All BDEC schools have chosen to participate in the STIP and we expect that this will increase staff morale and wellness.

We are in an area where the geography is very diverse. Retention is difficult at best. We strive to match teachers with good teacher and community mentors in order to support them as best as we can. We are challenged to fill some fifty positions across the district and we have taken ads out in some national newspapers as well as Education Canada and the government website.

A consultant manages the mentorship program, working to find the best matches for new teachers across the region. All interviews discuss the New to the North Conference, held in Yellowknife.



### Inclusive Schooling

We are approaching full compliance with the Inclusive Schooling Directive. All allocated PST positions have been assigned to schools for the 2017 – 2018 school year. As well, we are deploying all allocated support assistants as per the directive. Our PSTs will participate in the ongoing training as provided by ECE. Additional PSTs have been added to Angik, Mangilaluk, Chief Julius, and East Three schools as well as a shared position between Chief Paul Niditchie and Inualthuyak schools.

- There are difficulties in hiring staff for some of our remote communities.
- There have been in excess of 40 positions for teachers advertised for the 2018 year.
- The strategy was to advertise early with the goal of having all positions being offered by the end of June 2017. We estimate that by the end of June that we will have filled all but 4 of the positions and are currently screening resumes for these.
- The number of PSTs, Wellness Counsellors, and EA/SNAs have been increased to meet specific needs within each school.
- Mentorship is always encouraged within BDEC and supported to aid new teachers to the North.

### **Completion of Performance Reviews**

All education staff, including principals, teachers, support assistants and program support teachers are required to undergo a performance review on a regular basis. Performance reviews are important in developing individual staff growth plans.

The number of all education staff across the district who requires an evaluation in the next school year is 72. There is a significant number of new staff and approximately 25% reaching the 5 year milestone for evaluation. For example, one school will have 12 evaluations out of 14 staff to complete in 2017 – 2018. East Three, our largest school will have 18 evaluations scheduled for the 2017 – 2018.

## Beaufort Delta DEC Governance

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### DEA/DEC Operations

Education bodies are governed by the *Education Act of the Northwest Territories*. A complete list of responsibilities can be found in the *Education Act* (Sections 117, 118).

### Effective Management of Honoraria and Travel Allowances

Members of the Beaufort Delta DEC are eligible to receive honoraria and travel allowances for DEA/DEC meetings they attend. It is the responsibility of the Beaufort Delta DEC to ensure that only members who attend meetings receive these monies, or that members return unqualified monies.

The budgeted cost of honoraria and travel allowances for board members/trustees is \$72,624.

Outlined below are plans to reduce unqualified honoraria and travel allowances for members who did not attend meetings for the next school year.

Payment requests are submitted to our Payment Officer. Per diems are advanced to the attendees at the first meeting.

Honoraria with appropriate payroll deductions are paid after each meeting. The attachments for payment include documentation to support attendance at meetings which includes draft minutes listing attendees and approval by a Senior Manager for the payment. Non-Attendance at a meeting results in non-payment for honoraria and a claw back of payment of per diems and travel cost for the DEC member or a claw back from the appropriate DEA.

Applicants must be in attendance of all meetings to collect the per diems which were advanced at the first session.

## Records Management

Appropriate student records are stored in Inuvik for processing and distribution to ECE. 6 of 9 schools have the appropriate files in Inuvik. The remaining records stored at the 2 coastal communities will be shipped by barge to Inuvik on the return trip of this summer's barge. The third community has records stored in an enclosed space and special procedures need to be followed to retrieve the records. We are in discussion with Infrastructure regarding the retrieval of records from the enclosed space. 2 BDEC staff members have been trained by ECE in the proper assembly of documentation to be used for the student record filing system.

### Timely Implementation of ARCS and ORCS Schedules

ARCS and ORCS, the new records management tools, will be rolled out across all education bodies. These tools follow modern standards for file storage, archival, retrieval, destruction and security.

Table 15: Summary of ARCS and ORCS schedule

Question	Response
Has your education body identified a staff position that has been trained in records management through GNWT training (e.g. Records Toolbox Course)?	BDEC has staff preparing records for transfer to ECE as per ECE guidelines at which time the records will be stored under ECE Record Management as per the GNWT policies and procedures. BDEC staff have not been fully trained in records management.
If yes to above, has this position been dedicated to managing records and documentation?	
Do you know the total number of records boxes to be processed?	No- Estimated at 250
If yes to above, how many?	
Do you have a schedule for processing records boxes?	Yes- As of June 2017 there are approximately 75 boxes waiting for processing. ECE has not accepted any records from our Council. ECE needs to process the boxes since the Department of Infrastructure no longer accepts the boxes directly from the education bodies until ECE processes the information.
If yes to above, how many do you plan to process this year?	80% of the records will be processed by June 2017. Remaining records will be received in Inuvik in the fall of 2017, and will be processed as quickly as possible.

## Financial Management

### Accurate Implementation of Operating Budget

The Beaufort Delta DEC developed the following Operating Budget based on realistic cost assumptions for planned activities.

Table 16: Statement of Revenues and Expenses

<b>Divisional Education Council/District Education Authority</b>			
<b>STATEMENT OF REVENUES AND EXPENSES</b>			
<b>Annual Budget - Consolidated</b>			
	<b>2017-2018 Budget</b>	<b>2016-2017 Approved Budget</b>	<b>2016-2017 Projected Actual</b>
<b><u>OPERATING FUND</u></b>			
<b>REVENUES</b>			
<b>Government of the NWT</b>			
Regular Contribution	\$ 28,572,133	\$ 27,911,000	\$ 28,484,392
French Language Contribution	90,000	90,000	90,000
Aboriginal Language Contribution			
Other Contribution	958,000	75,000	1,248,290
Capital Contribution			
<b>Total GNWT</b>	<b>\$ 29,620,133</b>	<b>\$ 28,076,000</b>	<b>\$ 29,822,682</b>
<b>Federal Government</b>			
<b>Property Tax Requisitioned</b>			
<b>Other School Authorities</b>			
<b>Education Body Generated Funds</b>			
Rentals			
School Fees			
Sales			
Investment Income	\$ 60,000	\$ 52,000	\$ 60,000
Other	690,582	469,690	336,493
<b>Total Generated Funds</b>	<b>\$ 750,582</b>	<b>\$ 521,960</b>	<b>\$ 396,493</b>
<b>Transfers</b>			
Transfers from Capital Fund			
Other (Specify)			
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>TOTAL REVENUES</b>	<b>\$ 30,370,715</b>	<b>\$ 28,597,960</b>	<b>\$ 30,219,175</b>
<b><u>EXPENSES</u></b>			
<b>Administration</b>	\$ 2,543,212	\$ 2,486,668	\$ 3,053,122
<b>School Programs</b>	20,916,366	18,960,278	19,326,156
<b>Inclusive Schooling</b>	5,231,360	4,672,000	4,591,612
<b>Aboriginal Language/Cultural Programs</b>	2,657,316	2,462,000	2,624,522
<b>Transfers to Capital</b>			
<b>Debt Services</b>			
<b>TOTAL EXPENSES</b>	<b>\$ 31,348,255</b>	<b>\$ 28,580,946</b>	<b>\$ 29,595,412</b>
<b>SURPLUS (DEFICIT)</b>	<b>\$ (977,540)</b>	<b>\$ (17,014)</b>	<b>\$ (623,763)</b>
<b>ACCUMULATED SURPLUS (DEFICIT)</b>	<b><u>\$ 3,165,875</u></b>	<b><u>\$ 3,531,666</u></b>	<b><u>\$ 4,143,415</u></b>

Budget for 2018 is a Deficit. The plan is to increase spending in needed areas to reduce overall accumulated management surplus to a reasonable level over the next several years.

Table 17: Details of Inclusive Schooling Expenses

Staff	Allocated Funding (\$)	Budgeted (\$)
Regional Coordinator(s)	\$ 163,126	\$ 167,473
Program Support Teachers <sup>6</sup>	1,897,521	1,736,251
Support Assistants	2,086,317	2,708,639
Wellness Counsellors	225,124	391,285
Magnet Facilities Staffing		
Others :		
Staff Development	107,252	13,000
Staff Development Travel	50,575	16,300
Specialized Learning Material/Assistive Technology	139,751	113,612
Services Purchased/Contracted		84,800
Magnet Facilities		
Southern Placements		
Counseling/Healing	211,694	
Not budgeted to date		
<b>Total Inclusive Schooling spending</b>	<b>\$ 4,881,360</b>	<b>\$ 5,231,360</b>

<sup>6</sup> Program Support Teachers contribute to the education of students with diverse needs by serving as a colleague, role model and coach for teachers with regards to inclusive instructional practices. In their daily and weekly work, PSTs are not focused on one specific curricular area, but support all student learning by supporting teachers with their students on Student Support Plans or Individualized Education Plans, with a particular emphasis on Tier 2 and 3 students. Please report here accordingly.

Table 18: Details of Expenditures 2017/2018

**Divisional Education Council/District  
Education Authority  
DETAILS OF EXPENDITURES - Consolidated  
Annual Budget**

FUNCTION	ADMINISTRATION	SCHOOL PROGRAMS	INCLUSIVE SCHOOLING	ABORIGINAL LANGUAGES	TOTAL
<b><u>SALARIES</u></b>					
Teachers' Salaries		\$ 10,937,623	\$ 1,270,532	\$ 1,213,577	\$ 13,421,732
Instruction Assistants		310,583	1,832,852		2,143,435
Non Instructional Staff	\$ 963,393	1,911,617	411,937	372,584	3,659,530
Board/Trustee Honoraria	22,125				22,125
<b><u>EMPLOYEE BENEFITS</u></b>					
Employee Benefits/Allowances	\$ 454,378	\$ 4,757,601	\$ 1,488,327	\$ 550,817	\$ 7,251,123
Leave And Termination Benefits	680,000				680,000
<b><u>SERVICES PURCHASED/CONTRACTED</u></b>					
Professional/Technical Services	\$ 60,000		\$ 58,500	\$ 10,000	\$ 128,500
Postage/Communication	30,100	95,500			125,600
Utilities					
Heating					
Electricity					
Water/Sewage					
Travel	148,094	95,500	37,100	41,787	322,481
Student Transportation (Bussing)		197,569	2,000		199,569
Advertising/Printing/Publishing	8,000				8,000
Maintenance/Repair		40,500			40,500
Rentals/Leases	145,000	86,500		2,000	233,500
Other					
Other Contracted Services	\$ 2,700	\$ 899,575	\$ 10,000	\$ 401,708	\$ 1,313,984
<b><u>MATERIALS/SUPPLIES/FREIGHT</u></b>					
Materials	19,423	1,533,298	117,112	63,843	1,733,676
Freight	10,000	50,500	3,000	1,000	64,500
<b><u>TRANSFERS TO CAPITAL</u></b>					
<b>TOTAL</b>	<b>\$ 2,543,212</b>	<b>\$ 20,916,366</b>	<b>\$ 5,231,360</b>	<b>\$ 2,657,316</b>	<b>\$ 31,348,255</b>