

Yellowknife Catholic Schools

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

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Introduction

Yellowknife Catholic Schools has been providing quality education to northern students for sixty-five years. We are the only faith-based district in the Northwest Territories. Although we are a Catholic school district we welcome families of all faiths. Our students are blessed to have the freedom to grow in all aspects, including spiritually. We truly are developing the whole child.

The district consists of three schools that house approximately 1,330 students: Weledeh Catholic School (JK-7 English, Late French Immersion beginning in Grade 6) and a classroom at the Territorial Treatment Center, Ecole St. Patrick High School (8-12 English and French Immersion) and Ecole St. Joseph School (JK-7 English and French Immersion).

The Kimberlite Career and Technical Centre, an extension of Ecole St. Patrick High School, offers the following pre-trades courses: welding, small engine repair, building construction, robotics and cosmetology labs. The facility is used full-time in partnership with Skills Canada NWT/NU. Strong community support has been received for the realization of this centre.

The Yellowknife Catholic School Board consists of seven trustees. Our trustees are very student-centered and continue to work towards improving our learning organization. Improving achievement of all students is one of the Board's strategic priorities. The other priority includes developing a Catholic Christ-centered community that nurtures the spiritual development of all learners.

Our mission, values and beliefs focus on the development and gifts of each child with their individual talents and cultural diversity. We know that collaboration, partnerships and inclusion are the keys to realizing our goals.

2017 marks the sixty-fifth year of existence for Yellowknife Catholic Schools.

Our Mission statement was developed and adopted September 21, 2011. The Mission statement was developed with input from leadership, staff and parents.

In the past the Board of Trustees in conjunction with the Superintendent, staff and stakeholders have developed a three-year strategic plan. Last year the decision was made to develop a district vision for 2016-2019, which identifies our vision, priorities, goals, objectives, commitments and Blueprint for success. The vision plan was approved at a Board meeting on June 15, 2016. This was followed with the development of action plans, which identify specific programs, strategies, and professional development activities, at the district and school level, towards moving our vision forward. This three-year vision and the planning that flows from it has replaced our strategic plan.

At each of our Board meetings a section of our vision plan is highlighted and progress presented to the Board. As Superintendent, through my evaluation process, I am responsible for reporting to the Board of Trustees on all sections of the vision plan. The complete vision plan is to be reviewed on an annual basis and action plans revised for the following school year.

Mission

Yellowknife Catholic Schools is a family of learners: developing faith, celebrating culture, supporting diversity, teaching critical thinking and inspiring service to others.

Vision

YCS will strive to provide faith-based, engaging, collaborative, innovative, learning environments that promote inquiry as a means to develop versatile and involved learners that are advocates of their personal learning journey.

Educated, Innovative, Empowered Learners

Goals

- To foster inquiry and collaboration through the integration of technology and the development of 21st century classrooms.
- To provide rich literacy and numeracy instruction through collaborative and supportive programming.
- To develop spiritually and culturally-rich global citizens with a sense of social justice and community awareness.

Yellowknife Catholic Schools Demographics

Table 1: Enrolment (FTE¹) 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	
Ecole St. Joseph School	0	58.5	63	71	62	71.5	62	52	46	n/a	n/a	n/a	n/a	n/a	486
Ecole St. Patrick High School	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	92.5	109.5	95.5	86	110	493.5
Weledeh Catholic School	0	37	37.5	48	40	35	55	52.5	45.5	n/a	n/a	n/a	n/a	n/a	350.5
DEA Total	0	95.5	100.5	119	102	106.5	117	104.5	91.5	92.5	109.5	95.5	86	110	1330

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

Program	Number of Students (FTEs)
Alternative High School Program	N/A ²

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

² Not applicable as formal Alternative High School Programs are not currently offered at YCS.

About the region

Based on the 2016 population estimates from the NWT Bureau of Statistics, the total population for the Yellowknife Region is approximately 20,960, excluding Dettah.

The most prominent languages spoken in the Yellowknife Region (including Dettah) includes English (99.6%), French (16.1%), Tłı̄chǫ (Dogrib) (2.7%), Chipewyan (1.2%), North Slavey (1.1%), Cree (0.5%), Inuktitut (0.5%), South Slavey (0.4%), Gwichin (0.3%), Inuvialuktun (0.2%), and other languages (11.5%), where the percentages signify the percentage of the population 15 years old and older that are able to converse in the language (NWT Bureau of Statistics, 2014).

All of our school gymnasiums are available for community use after 6:00pm each evening and all weekends. This is done through an agreement with the City of Yellowknife; therefore, user groups must book the gym through the city and pay a minimal fee. Our gyms are available to the parish and diocesan centre at no cost.

YCS School Profiles

Table 3: Yellowknife Catholic Schools School Profiles 2016-2017

School	Community	Community Population*	Grades Offered
Weledeh Catholic School	Yellowknife	20,960	JK-7
École St. Joseph School	Yellowknife	20,960	JK-7
École St. Patrick High School	Yellowknife	20,960	8-12

*Most recent population estimate by NWT Bureau of Statistics, as of July 1, 2016.

Weledeh Catholic School, JK-7

Weledeh Catholic School (WCS) has a student population of 350.50 FTE students based on September 30, 2016 enrolment. Total staffing for WCS is 39.11 Person Years (PY). 8.0 Classroom Assistants have been allocated to Weledeh for the 2017-2018 school year. There will be 23.86 NWTTA positions at WCS, including 1.0 Principal, 1.0 Assistant Principal, 1.0 Aboriginal Language Instructor, 2.5 PSTs, 1.0 PEd, .83 Music, .25 Band, 1.0 Literacy Support and .5 Core French. WCS also has a half time librarian, full time counsellor, four Early Childhood staff for JK and 1.75 Administrative Assistants.

Weledeh also administers the educational program at the Territorial Treatment Centre which has one teacher and one Classroom Assistant.

Table 4: Breakdown of Classrooms per Grade, *Weledeh Catholic School*

Grade Levels (including split classes)	# of Classes
JK	2
K	2

Grade 1	1
Grade 1/2	1
Grade 2	1
Grade 3	2
Grade 4	1
Grade 4/5	1
Grade 5	2
Grade 6	1
Grade 6/7	1
Grade 7	1
Grade 7 Late FI	1

École St. Joseph School - JK -7

École St. Joseph School (ESJS) is a dual track English/French Immersion school with a student population of 486 FTE students based on September 30, 2016 enrolment. Total staffing for ESJS is 51.75 PY. ESJS will have 9 Classroom Assistants allocated to their school. For the 2017-2018 school year, there will be 33.25 NWTTA positions at ESJS including 1.0 Principal, 1.5 Assistant Principals, 3.5 PSTs, 1.5 PEd., 1.0 Music/Band, 1.0 English Literacy Support and 1.0 French Literacy Support. ESJS also has a half time librarian, full time counsellor, six Early Childhood Workers for JK and 2.0 Administrative Assistants.

Table 5: Breakdown of Classrooms per Grade, *École St. Joseph School*

Grade Levels (including split classes)	# of Classes
JK	1
Bilingual JK	2
K Eng (E)	1
K FI	2
Grade 1E	1
Grade 1FI	1
Grade 1/2 FI	1
Grade 2 E	1
Grade 2 FI	1
Grade 2/3 E	1
Grade 3E	1
Grade 3 FI	1
Grade 3/4 FI	1
Grade 4	1
Grade 4 FI	1
Grade 4/5	1
Grade 5	1
Grade 5 FI	1
Grade 6	1
Grade 6 FI	1



Grade 6/7 E (LTA)	1
Grade6/ 7 FI	1
Grade 7E	1

École St. Patrick High School – 8-12

École St. Patrick High School is a dual track English/French Immersion school with a student population of 493.50 FTE students based on September 30, 2016 enrolment. Total staffing for ESPHS is 40.98PY. Four Classroom Assistants have been allocated to ESPH for next year. For the 2017-2018 school year, there will be 33.68 NWTTA positions at ESPHS including 1.0 Principal, 1.5 Assistant Principals, 1 PEd, .83 Guidance, 3.0 PSTs and 4.75 Trade Instructors. ESPHS also has a half time Librarian, .8 Counsellor, and 2 full-time Administrative Assistants .

Table 6: Breakdown of Classrooms per Grade, *École St. Patrick High School*

Grade Levels (including split classes)	# of Classes
Grade 8	3
Grade 9	3
Grade 10-12	Remainder. This is not broken down by number of classes. It would be number of times a course is offered. Teachers teach across all grade levels. There are no homeroom classes at this level.



Student Development Information

Early Development Instrument

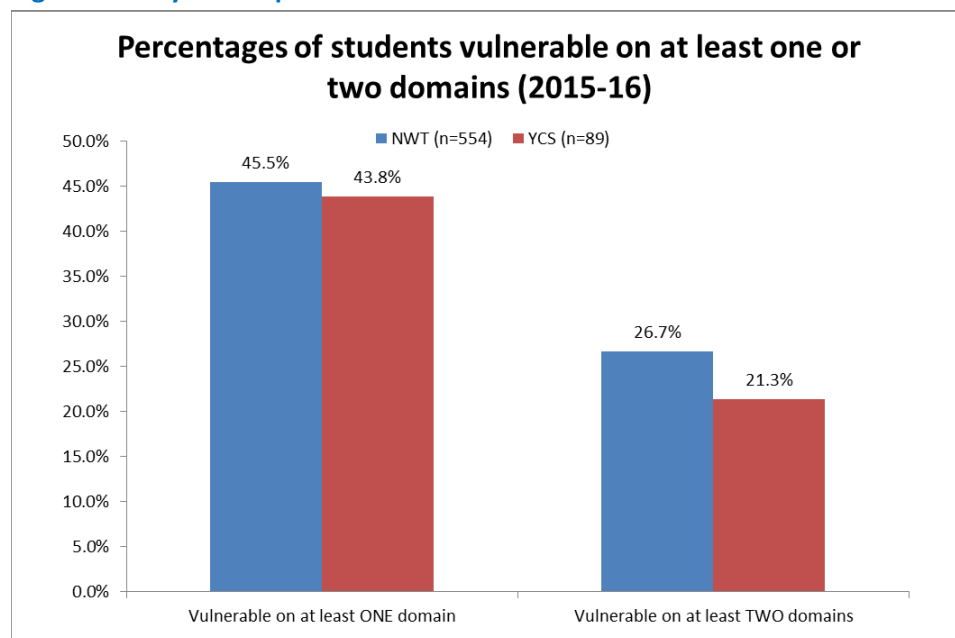
The Early Development Instrument (EDI) is a population-based measure that assesses children's readiness to learn at school.³ Developed by the Offord Centre of Child Studies at McMaster University, it is used across Canada (excluding Nunavut). EDI is a checklist completed by all kindergarten teachers. 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. 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), 43.8% and 21.3% of kindergarten students were reported as being vulnerable on at least one and two domains respectively. For students in the Yellowknife Catholic Schools DEA, the vulnerability rate on at least one domain was nearly equal to the NWT average, whereas the vulnerability rate on at least two domains was below the NWT average.

³ For more information on the EDI, visit <https://edi.offordcentre.com/>.

Figure 1: Early Development Instrument Results for Yellowknife Catholic Schools DEA 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).⁴ 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), 38% of students in Grade 4 and 45% of students in Grade 7 in the Yellowknife Catholic Schools DEA are considered "thriving" on the Well-Being Index. These percentages are above the NWT averages.

⁴ For more information on MDI, visit <http://earlylearning.ubc.ca/mdi/>.

Figure 2: The Well-Being Index Results for Grade 4 Students in Yellowknife Catholic Schools DEA and NWT

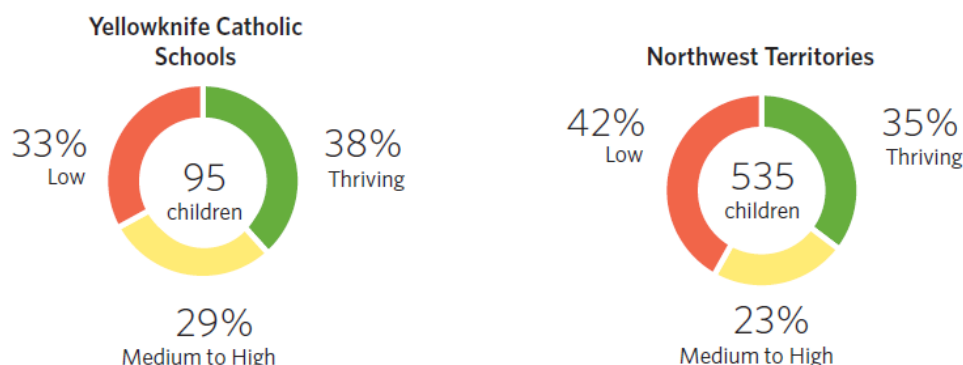
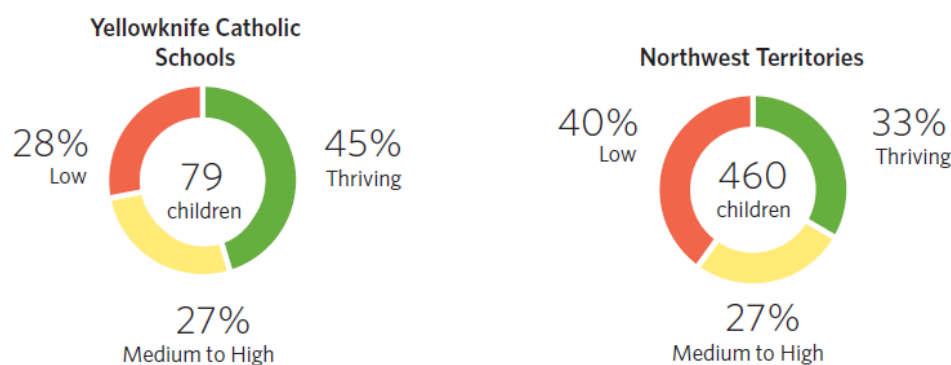


Figure 3: The Well-Being Index Results for Grade 7 Students in Yellowknife Catholic Schools DEA and NWT



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.

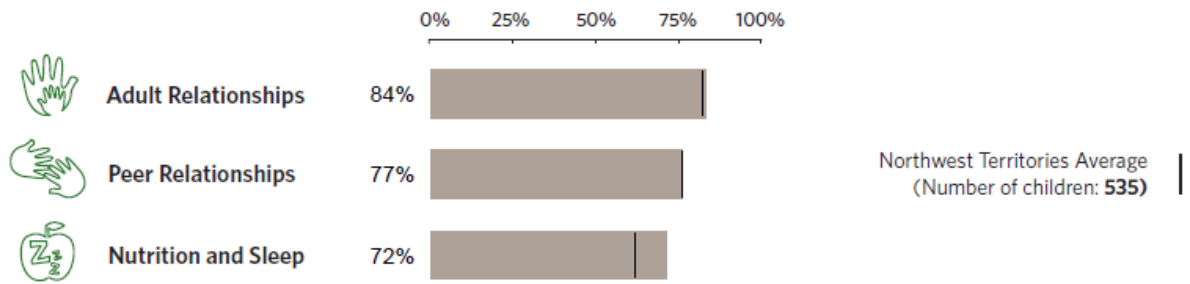
According to the Assets Index⁵ results in the MDI 2015-16, the percentage of Grade 4 students in the Yellowknife Catholic Schools DEA that reported the presence of Adult Relationships, Peer Relationships, and Nutrition and Sleep were 84%, 77%, and 72%, respectively (see figure 4). The percentage of Grade 4 students that reported a presence of Nutrition and Sleep is above the NWT average.

⁵ 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.

Figure 4: The Assets Index Results for Grade 4 Students in Yellowknife Catholic Schools DEA and NWT

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

Number of children: 95

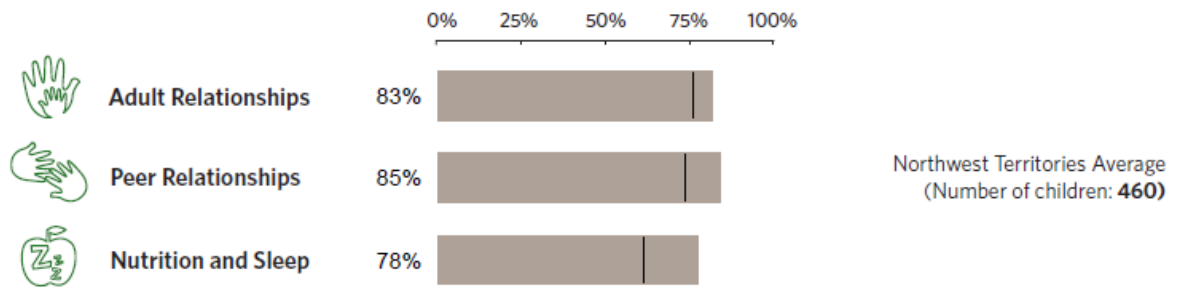


The percentages of Grade 7 students in the Yellowknife Catholic Schools DEA that reported the presence of Adult Relationships, Peer Relationships, and Nutrition and Sleep were 83%, 85%, and 78%, respectively (see figure 5). All three of these percentages are above the NWT averages.

Figure 5: The Assets Index Results for Grade 7 Students in Yellowknife Catholic Schools DEA and NWT

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

Number of children: 79



Yellowknife Catholic Schools Governance Structure

Yellowknife Catholic Schools is governed by a Board of seven trustees, who were elected in October 2015. This is a three-year term with the next election scheduled in October 2018. Board members may choose to run in elections as many times as they wish. There is no maximum number of years that a trustee can run. The Board is made up of the following individuals:

Miles Welsh – Chair

Erin Currie – Vice Chair

John Dalton, Amy Kennedy, Revi Lau-a, Tina Schauerte, Steven Voytilla

Claudia Parker, Superintendent is under their direction.

The Board meets once a month for the regular scheduled public meeting that takes place the third Wednesday of the month in the evening, except for the March meeting that takes place at noon. The Board also has monthly lunchtime committee meetings. The committees are for Finance, Facilities, Communications and Committee of the Whole. Other meetings take place on an as needed basis.

The Board must be in compliance with the Education Act and Ministerial Directives. The Board Chair is the spokesperson for the Board of Trustees and meets with the Minister of Education annually and also as required.



Commitment to Education

The Minister of Education, Culture and Employment is responsible for implementing the Ministerial Mandate, set by the 18th 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

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 18th 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.

Seasonal Culture Camps. In collaboration with elders, age appropriate camps are developed based on the eight seasons of Wiilliideh people and Dene Kede. Professional development is offered to all teachers involved to ensure pre and post activities are included as part of the on the land experience.

ESPHS Leadership Program. Development leadership skills among our Indigenous students is one of our goals. Students who have shown exemplary skills on the land and with cultural activities act as a mentor to younger students. Elders are involved in helping students realize and develop their skills.

Indigenous Culture Club. The Tlicho language teacher provides after school programs in the Wiilliideh language including such things as hands-on activities and crafts.

Husky/Wolf P.A.C.K. (Participation and Acquisition of Cultural Knowledge): This is a program that recognizes students who exemplify skills related to Dene laws. Students are provided a certificate of recognition and a book of a legend. A picture of the student, along with their accomplishment is posted on a school bulletin board.

Family & Community Involvement. This program invites parents to join staff in a variety of daytime or evening sessions - mitt making, hands game tournament, feast, and tea and bannock afternoons.

For more details on these programs see plan attached.

YCS will be part of the pilot of the new Aboriginal Language curriculum. This will take place at Weledeh Catholic School where aboriginal language classes are taught to Grade 1-7.

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.

LIFE (Lived Inclusion For Everyone)

This is a YCS program in ESPHS, that specifically targets LGBTQ+ students and their allies. The program also seeks to educate all staff and students of the school through various activities.

Main Goal: To offer peer support, information and resources to queer and allied students. We want to educate people on queer related issues and promote the individual dignity of everyone.

Mission Statement: A peer-led group devoted to fostering a safe and inclusive community. Based on the belief that all people are created with equal dignity and worth, we:

- Invite open dialogue;
- Promote respect, compassion and love of all individuals;
- Educate about diversity, including queer specific issues;
- Provide support and resources;
- Work to empower individual expression.

The LIFE group meets bi-weekly at lunch times, but will meet more often when planning a specific event outside of lunch meetings. As LIFE is a peer led group, many of the activities are decided upon by students and facilitated by 2 staff members, one of whom is a certified counsellor.

Partnership: LIFE has a partnership with The Rainbow Coalition. The Rainbow Coalition supports LIFE events, both with personnel and financial donations. 1 student member of LIFE sits on the executive committee of The Rainbow Coalition, and 1 member is a LIFE representative on the committee.

Investment: 2 staff members have been assigned facilitation roles, 1 - 2 hours a week from Sept to May, depending on activities. Materials for events are provided by ESPHS, YCS and The Rainbow Coalition.

Our Educational and social targets are assessed by the turn out to the events we hold, and the general acceptance of our message in the school. Anecdotal information from our LGBTQ students provide us with our level of success of creating an accepting culture in the school and inform our direction or "next steps". The main facilitator makes an annual report to the board of trustees as part of a larger coordinator's report.



Teen Mental Health - Middle and High School

YCS Objective:

To increase staff awareness and understanding on Adolescent brain development and develop district capacity and staff skill sets to effectively manage school staff self-care, and what to do after a tragic death, Anxiety, Depression, Substance Use, Eating Disorders, Cutting and Gender Health and so forth.

YCS is establishing a Mental Health framework. Next year all high school staff will receive a day of training in Mental Health Literacy. This will assist staff in the ability to identify the signs of mental health and help students in receiving the supports they need.

Go to Educator

- One day training. Go to Educator is a mental health promotion, prevention and early identification, and continuing care process
- Training 'go-to' educators to whom students naturally turn to. This training enables the school setting to become part of the solution along the pathway to mental health care.

Partners:

Dept. of Health and Social Services - Mental Health Division

Dept. of ECE

Dalhousie University / IWK Health Centre

Measures:

- Number of Teachers in GO TO Educator Training
- Number of Students assigned to Go to Educators
- Number of students referred to outside agencies

Yoga - Girl on Fire

It is a 12-week program containing both theory and physical practice. Each weekly class is themed according to developing the 10 core competencies of self-awareness, self-worth, confidence, discernment, resilience, discipline, optimism, contentment, connection and essence. The main objectives of the program are:

- Movement sequences designed to balance and strengthen body, mind and energy
- Cognitive therapy to heal emotional issues and limiting thinking
- Wisdom teachings that foster self-esteem and confidence and awaken our inner radiance
- Self-honoring practices that help to establish healthy boundaries and cultivate supportive relationships.



Measures of success:

- Number of girls completing the program
- Student survey on program

Yoga 11 (All genders)

The basis of the program is to help students develop a lifelong personal practice and respect towards yoga to bring health to body, mind and emotions. Students would participate in various activities, including the physical practice, personal reflection, partner exercises, meditation, group discussion, and classroom theory. The main objectives of the program are:

- Participation in various activities including the yoga physical practice, personal reflection, partner assessments, group discussions and classroom theory.
- Exploration of the physical aspects of yoga - develop the acquisition and development of skills including strength, flexibility, cardiovascular endurance, balance, regulation of energies through breath and mental focus.
- Explore their awareness surrounding emotional regulation.
- Students will complete classroom sessions - topics will include: the essentials of nutrition, ethical principles (kindness, generosity, mutual respect, humanity).
- Explore exercise that help empower students, foster positive mental health & mental fitness and help produce purposeful members of our school communities and society

Yoga for Autism, Yoga for Special Needs. Students with specific profiles will be provided Yoga classes in High school and in the elementary schools. Newly certified teacher for this type of yoga teaching to these specific groups is part of YCS's wellness and mental health priorities.

The main objectives of the program are: ● calm the nervous system and awaken the relaxation response within the body, aiding in stress management and sleep regulation. ● stimulate and balance the two hemispheres of the brain, helping to create more balanced behavioral patterns. 3 ● skillfully manage stressful situations and boost problem solving skills. ● cultivate a loving sense of self by identifying and disarming negative thought patterns.

July/August 2017 200 hour training for certification. The teacher will be working with a Yoga & Wellness organization that will have her teach, write a certification exam and practice yoga for 200hrs.

Yoga 11 will be offered during FLEX time in High school timetable.

Elementary schools will have specialized yoga events.

Girl On Fire - Teachers will refer students or students may self-refer.

A video will be produced on the new initiative for territorial use.

Measures:

- PST Yoga has Yoga classes and events in her year plan and monthly schedule.
- Number of students who participated
- Student Feedback and Testimonies.
- Video produced on the Yoga and Self Regulation

Wave Tool Self Regulation

Elementary Schools

We are seeing more students at the elementary level who are experiencing severe behaviour issues. This tool will offer a consistent method to understand, manage and develop effective behaviour support plans.

Both ESJS and WCS will pilot the Mehrit Centre, ***School Team Wave Self Reg Mapping Tool***. The tool assesses warning signs, allostatic stress and energy flow of students. This new Behaviour/Sensory MAPPING process will provide a much needed comprehensive analysis and goal setting process to help staff at all schools address at risk students and students with special needs in a caring way. It will also be monitored to see if suspensions, office referrals and behaviours reduce over time, once fully implemented.

The pilot will run for the 2017-2018 school year. School based Teams will be surveyed on the WAVE to measure its effectiveness and efficiency based on teacher planning time, referral information, team time for discussion, coordination/logistics of the tool, parent meetings and behaviour shift.

High School

High school will pilot the MC Self Reg WAVE tool in conjunction with the 5 domain adolescent checklist.

This will be done as a wraparound approach for high school students at risk for staying in school. Community Mental Health Workers will be asked to come for specific cases. There will be eight team members at the school level and the possibility of representation from Community Mental Health agencies.

Student Support Programming Universal Design for Learning LEVEL ONE: All Schools

Assistive Technology(AT) Designs. A Three Block Design will be developed in training staff and students in high and low assistive technology tools. **Read, Write & Google** will be a Universal Design tool for all classes over the next 3 years as a Universal Design for Learning Level One standard level one implementation. This AT design is to give students more choice, voice and access to tech tools for ALL students. This is to also to reduce stigma of a child with special needs having different tools.

This will be implemented by designated teachers in collaboration with the designated PST to work with Read, Write, Gold at the tier one level. Design teachers and PSTs will develop lessons for the class.

Measures:

- All Chromebook labs and laptops in District have Read Write Gold installed.
- Students and Staff use RWG in classrooms.
- PSTs have set training times in their schedules for RWG support.
- Published student work with RWG will be collected for each reporting period.

AT TIER TWO AND THREE TRAINING AND PROGRAMMING

Tier 2 and 3 assistive technology tools will have cycles of training for staff and students to ensure access and equity to curriculum, SSPs/IEP and educational programming. This level requires Southern Contractors for specialized training. Cadres of staff trained - 3 PSTS and 6-8 EAs biweekly basis discussing, planning, creating and developing individualized COMMUNICATION programs for 15 Level One students to align with Curriculum/IEP outcomes.

\$4000 Southern Educational Services for TIER 2/ 3 to come up in November and April to train 3 PSTs and 6 EAs on NonVerbal Assist. Tech Apps- ITOUCHAT, VISUAL, AUTISM, NVLD. These tech apps are communication systems for special needs students who require them to access curriculum for learning.

Alberta Health Services iCAN Assistive Technology Centre - access to Case Conferences with Specialists after health assessment. Skype meetings on goals and outcomes for students who have complex needs. 3 hours of meetings - 2 students.

Students will be prioritized over the 3 years to ensure capacity and consistency of special training cycles.

Measures:

- IEP/SPP goals for Tier 2,3 students will be assessed.
- iCAN feedback during case conferences
- Student work will be collected and assessed

PST Collaborative Relationships



A PST professional development and training cycle with designated mentors and experts has been developed and will be implemented next year to support the evolving role of the PST and teacher as designers in student programming. A two year plan with PST competencies along with standardized PD and learning opportunities has been established.

10 PSTs, RISC - the RISC will coordinate PST collaborative relationships by

- establishing topics to be covered
- building the PST E-folder of resources and samples of Class reviews
- meeting with each PST to discuss work and provide support to problem solve issues
- scheduling time for PST and teachers to work on class reviews and provide modeling
- setting up reporting journal for PST reflection

Southern Coaching Mentors Cost: \$4,000.

District Sub Cost: \$6,000 for Co-planning days - JK -K, Gr. 1 - 5, Middle School, High school Dyads.

Student Centre Data Coaching Online course Cost: \$1,600.

PST with RISC Action Research - Books provided by ECE for PSTs UDL, Resource Teacher, Self Reg, etc.

Measures:

- PST and Teacher Evaluations and Feedback in Jan and May on process.
- Number of PST and teacher Co planning sessions done
- Class Review Templates and Co-Planning Examples
- Principal and Staff Feedback

Educational Assistants

An E Resource Folder and Standardized Student Transition Kits will be developed to assist in the need of increasing the transitioning of students on SSP and IEP year to year. This is being developed to increase the effectiveness of Educational Assistants support to children with high needs. Also to support substitute assistants coming in and being assigned to children with behavioural challenges.

Also to tighten and foster seamless transitioning as a student with special needs transitions from school year to school year and reduce stress behaviours for staff and students.

Self Regulation funds

Staff involved: 20 Educational Assistants and RISC



Tech setup, training and data inputting within Chrome-2 hours / bi weekly for each EA

Tech folder School lead- 2 hours/bi weekly

TIME - Use of STIP time, District - 1 PD day

Special Equipment: Communication and Assistive Technology APPs, IPADS / Adaptive and SR Equipment

Measures:

- E folders exist in Chrome.
- Kits are placed in resource room at year end and for year beginning pick up.
- Bi Monthly Early Thursdays are used with EAs for maintaining most current plans, resources for each student.

Teaching and Learning

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

Daily 5/Daily 3 for literacy and numeracy

In the 2015-16 school year we implemented the Daily 5/Daily 3 program at the grade 1-3 level. This year we extended this to Grade 4-7 because of the success seen in grades 1-3. Teachers reported having a better understanding of their students' reading abilities, student enthusiasm for reading and progress in reading and writing. Daily 5 is a way to systematically train your students to engage in an authentic literacy learning experience. It is a management or framework – not a curriculum. Teachers have more time and energy to focus on small groups and individual students.

The Daily 5 consists of:

- Read to self,
- Read to someone
- Work on Writing
- Listen to Reading
- Word Work
- Math With Someone

During the 2017-2018 school year we will continue to support teachers in strengthening their knowledge in this area while at the same time taking a look at class and individual data to improve learning. This means teachers coming together in grade level meetings to share and work collaboratively and continued support from literacy staff and the Assistant Superintendent.

Math Daily 3 is a framework for structuring math time so students develop a deep conceptual understanding and mathematical proficiency. Students work independently toward personalized goals, while the teacher meets individual needs through whole-group and small-group instruction, as well as one-on-one conferencing.



The Daily 3 consists of:

- Math by Myself
- Math With Someone
- Math Writing

Our target is to improve student learning in reading, writing and math. This will be measured through our class-wide writes, AAT results, CTBS results and classroom assessments.

Our Assistant Superintendent-Learning is the lead in this project. All homeroom teachers at the Grade 1-7 level are involved along with the literacy support teachers. This is funded through YCS allocated funding. Using SSI funding we provide release time for teachers to come together.

STIP time will also be dedicated towards this project.

Implementing flex block at the high school

The purpose of this programming is to provide students with the opportunity for voice and choice.

Measures of success:

- Student survey
- Attendance
- Results of credit recovery program

During the 2016-2017 school year we conducted research on the use of flex blocks at the high school level and what this could look like.

Flex is a period of time that staff will use to assist students outside of regular class structure but during part of the school day. The purpose of flex time is to allow ESPHS staff to be more creative, and successful, in meeting some of the challenges that our students face, and to allow for more student involvement in learning. ESPHS' Flex program will be designed around the needs of students, and grounded in a belief that when students have active involvement in their education, coupled with the ability to make choices in their education, the result will be a more balanced, rewarding and successful educational process.

The goals of the flex block are:

1. To Provide Student-Centered Learning Opportunities:

- Allow students to explore their passion areas
- Foster inquiry-based learning in the classroom
- Explore community partnerships to support learning
- Develop interest-based projects within the community

2. Provide Flexibility in Supporting Student Achievement:

- Allow for daily tutorial options



- Provide time for departmental preparation
- Offer self-directed learning courses and opportunities
- Provide credit recovery sessions

For the 2017-2018 school year, the high school will implement one six-week rotation of flex block as a pilot. Offerings will be based on student interests in the areas of academics, health and wellness, culinary arts, career planning, trades, mental health, technology and innovation, culture, outdoor living and art and drama

All staff will be involved in this. No extra staffing is provided but we will be reaching out to community partnerships for some options that may be provided. The success of the small-scale implementation will be measured through a student survey.

The GNWT will be providing funds for the piloting of 'My Blueprint' which addresses career planning a goal of Educational Renewal. This also addresses the section of the Education Renewal which speaks to student choices and interest in their learning.

As part of this initiative we would be setting up student mentorship that would allow for:

- Building relationship and support for students
- Supporting academic attendance
- Assigned group of 10-12 MAG students per teacher
- Meet one flex block every two weeks (potentially)
- Time to help mentees plan for flex block and flex credits
- Support digital portfolios and my Blueprint high school completion and postsecondary planning

Creating MakerSpace classrooms

Our goal is to create MakerSpaces in our schools so that we can provide students the opportunity to develop their collaborative, creative thinking and problem solving skills which are all skills needed to be successful in the future. MakerSpace is a place where students can come together to use, and learn to use materials to develop creative projects with a range of activities with changing and flexible educational goals and creative purpose. MakerSpaces promote learning through play. The use of technology is often integrated.

MakerSpaces allow us to:

- Foster play, exploration and participatory learning
- Facilitate informal learning opportunities where connections between home, school, and community are enabled and encouraged.
- Collaborative learning where educators and students pool their skills and knowledge and share in the tasks of teaching and learning
- Develop a culture of creating as opposed to consuming



This is related to the Educational Renewal in that it provides for the development of 21st century skills, such as the 4Cs: creativity, collaboration, critical thinking and communication. The cost for this programming is being covered through the school O&M. The concept encourages minimal costs as students are encouraged to work on donated electronics and make use of recycled materials.

For some of these activities it is hard to measure success as there is no concrete assessment that can be done. Observations should show students engaged in their learning, working together, talking enthusiastically about their projects and active participation. The hope then would be to see newly developed skills transfer to the regular classroom.

Expanding on the teaching of “computer science”

During the 2016-2017 school year some of our teachers have explored “coding” with their students. The high school implemented a coding course. Our goal is to continue in this direction as it provides students with future ready skills to enhance additional opportunities for careers in technology-related fields. As we are well aware, the youth of today are very technology oriented. Through the understanding of computer science students also develop their creative skills as they take on the goals of developing their own programming/games through coding.

This again aligns with the Educational Renewal as it develops students’ knowledge and understanding of technology, promotes decision making and problem solving skills. Classroom teachers are delving into this. One teacher at the high school took training in coding during the 2016-2017 school year through the use of her professional development funds. This is a high school credited course therefore the success is measured through the number of students enrolling in the course and the success of those students.

Inquiry-Based Learning

Exploring student-agency and empowerment through inquiry-based approach to learning which promotes student engagement and development as global citizens and active members of their community through real-world authentic learning experiences by researching and developing projects that address curricular based content areas. Providing students the opportunity to explore passion areas through 20% Time and Genius Hour so that they build the soft skills developed through the 4 C’s of Communication, Collaboration, Critical Thinking and Creativity.

Staff have been provided training in inquiry-based learning. One of our collaborative teams through STIP will be in this area. All teachers are expected to implement IBL projects within their classrooms, therefore all students should be exposed to this learning approach. YCS will have an electronic file will all IBL projects that have been developed as a way of teachers sharing their work.

Measure of Success:

- Number of IBL projects that have been developed and placed in our resource file.



Professional Learning

Yellowknife Catholic Schools is responsible for providing professional learning opportunities to build the capacity of their education staff in the North. These opportunities are planned in alignment with both ECE and Yellowknife Catholic Schools priorities.

Outlined below are planned professional learning themes for the next school year. An explanation of how each professional learning theme aligns with ECE priorities is also provided. Only group-based professional learning opportunities are included.

Professional development opportunities for staff will be provided through a number of venues: whole district Professional Development days, STIP collaborative team time, sessions offered during the workday. All activities align with ECE in that they address student-centered learning, competency based instruction and the development of 21st century skills for our students. Next year we have 2.5 PD days (August 29th pm, November 1st and December 1st) to work on our district vision given that three days are allocated to the Territorial Educators' Conference.

Our Student Success Initiative proposal will focus on developing leadership from within. This will include student leadership, teacher leadership, PST leadership and Administrative leadership.

Student Centered Learning / Technology in the Classroom

These two themes are a part of all of our professional development. They are aligned with Educational Renewal as they are about developing 21st century skills in our students. This encompasses every subject area and is job embedded. Staff are provided the opportunity to work together in learning and preparing resources, put things into practice in their classrooms and share their successes and challenges. In the area of technology we are working towards development of the understanding of how to use technology as a learning tool to enhance learning.

The professional development is aligned with the teaching and learning projects discussed earlier.

PLC for Senior and School based Administration

During the 2016-2017 school year we had a team of experts from Google Ed work with our leadership team on a monthly basis. The purpose was to provide us a stronger understanding of student-centered learning and how to move our schools forward with our vision. In the 2017-2018 school year we plan to have an individual continue to work with our team in a coaching capacity. This will take the form of online/phone networking and face-to-face sessions.

Faith-based Education

Ongoing in-service for teachers, especially with new resources being implemented.

Work on permeation of faith throughout the curriculum

Individual from Development and Peace to present to staff on social justice and service to others.

Faith formation program for new staff to YCS as part of obtaining tenure.

We have a .5 Religious Education Coordinator who oversees this part of our professional development. Costs associated with this are mainly the cost of substitute teachers to release staff for training. On September 30th all staff will be a part of our Blueprints day which is a religious based retreat. Our theme this year will be social justice and we will have a presenter from Development and Peace facilitate the day.

Table 7 indicates the themes for regional professional learning opportunities in the 2017-2018 school year.

Table 7: Professional Learning themes for education staff in the 2017-2018 school year

Theme	Professional Learning Topic
Student Centered Learning -	<i>Makerspace, inquiry-based learning, Flex time, Genius hour</i>
Technology in the Classroom	<i>Coding, Assistive Technology, , Using technology as a learning and teaching tool</i>
PLC for Senior and School based Administration	<i>Coaching</i>
Faith-based Education	<i>Permeation of Faith, Sacramental preparation, New Religion resource</i>
Inclusive Schooling	<i>Program modifications and accommodations, Dealing with Diverse Needs</i>

STIP will be introduced this year with the goals of providing time for teachers to :

- accomplish some of their personal professional duties.
- work together collaboratively to help support them in moving forward with our three year vision.

Our DEA was made aware of this through the negotiations process. They continue to have concerns around the decrease in instructional hours for students, while at the same time recognizing the positive impact for staff. As a result of their discussions they passed a motion stating that the high school was not to be less than 1000 hours of instruction.

The amount of STIP time varies between our school, with 50% being for personnel planning time and 50% for collaborative work.

49.5 hrs for ESJS and WCS (9 days)

34.5 hrs for St. Pat's (6 days)

Collaborative teams will focus on topics related to our three-year vision:

- Inquiry-Based Learning
- Technology Integration
- Literacy
- Curriculum Compacting
- Personalized Learning
- Leadership Development

Measures of Success:

Staff morale will be the biggest issue in regards to whether the personal planning time is making a difference. It is hard to measure if this one activity is making a difference quantitatively for student learning. As part of our vision plan, there are several initiatives in place with the goal of student-centered learning. We hope that with the two combined (STIP and vision plan) that we will see a positive change in student achievement over the years. This cannot be measured at the end of one year.

Student Outcomes and Success

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

Grade 1-7 Literacy/Numeracy Project

YCS implemented the Literacy CAFE System two years ago, which helps students understand and master the four key components of successful reading: Comprehension, Accuracy, Fluency, and Expanding Vocabulary.

The CAFE Menu breaks each component into significant strategies that support each goal. Teachers use the CAFE System to assess, instruct, and monitor student progress. It provides tools for constructing group and individual lessons that provide just-in-time instruction, ensuring that all students reach their potential. The system helps teachers

- establish and track the strengths and goals of each child by providing a structure for conferring;
- organize assessment data and use it to inform instruction;
- maximize time with students in whole-group, small-group, and one-on-one settings;
- create flexible small groups focused on specific reading needs;
- engage students, fostering ownership and accountability to reach goals; and
- develop a common language to talk about reading development and proficiency.

This is delivered through Daily 5 and Daily 3, which builds behaviors of independence and stamina.

Pre/Post Math Assessment

Through collaborative work with our teachers, facilitated a consultant from Saskatchewan, common pre and post assessments have been established for each Math strand in the curriculum.

STEM projects

During the 2016-2017 school year staff have been provided with professional development in this area. Plans have begun in regards to the implementation of MakerSpace, 20 time, Genius hour which provides students the opportunity to explore topics of interest to them and develop in the area of creativity, critical thinking and problem solving.



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.

At this moment there are no specific programs planned for attendance. In the past we have had a community liaison position that provided ongoing communication with parents of children whose attendance was below 80%. Our Leadership and Resiliency programming also offered a focus on attendance to students at risk and the development of skills and support systems to help increase student attendance. Due to financial restraints, we have had to drop this programming. This is an area that we still need to address in regards to what can be done in its place to ensure that the benefits and increases that we saw in attendance for many students can continue.

Despite this we do have some continued strategies that we have had in place for the past several years.

1. Parents of children absent at the JK-7 level are contacted directly every day if their child is absent.
2. Parents at the high school level receive an automated email if their son/daughter are absent.
3. A credit recovery program is put in place at the high school to assist students who fall behind in their work due to a variety of factors, one being attendance. The goal is to assist students in achieving credits so that they may be successful.
4. Mentorship program is in place for some students, whereby an adult has taken on the responsibility to connect with a student at risk (as defined by poor attendance and academic achievement), develop a relationship with them, and encourage them to come to school. Research has shown that what students need most is to have someone who cares about them. The MDI results show that only 45% of our students are thriving.



Efficient Administration of Boards

Human Resources Management

School Staff Recruitment and Retention

The following outlines Yellowknife Catholic Schools' plan to ensure that schools are resourced to meet the priorities and needs of students. As part of recruitment and retention planning, Yellowknife Catholic Schools 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.

Yellowknife Catholic Schools receives funding from two sources; 80% from the GNWT and 20% from property taxes. Property owners are able to designate their school property taxes 100% to YCS or YK1, or they may split their taxes between each district based on percentage of student body. This amount changes year to year but is approximately \$4,000,000.00. The City of Yellowknife collects and remits property taxes requisitioned by the Board.

It is difficult to identify the number of personnel in custodian positions as this service is contracted out and it is the responsibility of the contractors to secure whatever number of personnel required to provide the service.

Table 8: Budgeted Person Years for General School Staff

	School	General School Staff									Total
		Adminis- tration Staff	Teachers*	Consult- ants	Secret- aries	Custodi- ans	School Community Counsellors	Bus Drivers	Cooks	School Adminis- tration	
Allocated	Regional	6.50	85.38	2.50	3.82	13.57	4.26	-	-	-	116.03
	Regional	7.61	-	3.00	-	3.00	-	-	-	-	13.61
Budgeted	ESPHS	-	31.43	-	2.00	-	0.80	-	-	-	34.23
	WCS	-	21.37	-	1.75	-	1.00	-	-	-	24.12
	ESJS	-	29.75	-	2.00	-	1.00	-	-	-	32.75
	TOTAL	7.61	82.55	3.00	5.75	3.00	2.80	0.00	0.00	0.00	104.71

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

Table 9: Allocated Person Years for Inclusive Schooling and Aboriginal Language Staff by School

School	Inclusive Schooling Staff										Aboriginal Language Staff					
	Regional Coordinator		Program Support Teachers		Support Assistants		Wellness Counsellors		Magnet Facilities Staffing		Total IS		Aboriginal Language Staff		Total AL Staff	
	A*	B†	A	B	A	B	A	B	A	B	A	B	A	B	A	B
Regional Office	1	1	-	-	21.11	20.5	0.25	2.8	1	1	23.36	25.3	5.76	2	5.76	5.76
ESPHS	-	-	3.25	3.0	-	-	-	-	-	-	3.25	2.25	-	-	-	-
WCS	-	-	2.95	2.5	-	-	-	-	-	-	2.95	3	-	-	-	-
ESJS	-	-	3.25	3.5	-	-	-	-	-	-	3.25	3.5	-	-	-	-
Total	1	1	9.45	9.0	21.11	20.5	0.25	2.8	1	1	32.81	34.05	5.76	2	5.76	5.76

*A is allocated

†B is budgeted



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

YCS does not have a Human Resource Officer. The Superintendent is in charge of all hiring processes. We do not have an HR plan.

As of June we are still trying to hire teachers, especially in the area of French. We are struggling with finding appropriate candidates. We are seeking 3.5 FI teachers and .5 French Coordinator. As a result we have had to inform French speaking teachers who are PST and in Literacy support that they are being placed in the classroom until we are able to secure more teachers. At the end of the 2016-2017 school year we will have five teachers retire as well as our Assistant Superintendent-Learning. Our Senior Leadership team will be decreased by one position. Strategies used to date to recruit are advertisements sent out locally and across Canada, as well as contacting several universities and providing them information to send out to their graduating students.

All new teachers will be provided a mentor as well as the information for the NWT New to the North Educator's Conference in August. New staff are also a part of a Faith Formation program that must be completed over a two year period if they wish to receive tenure with YCS.

For the 2017-2018 school year we are increasing our PST allocation at all schools. Internal candidates were identified and assigned to these positions. In June, we will be holding a training session for all new PSTs. The ECE training schedule for PSTs has been shared with staff. An in-house training plan is being developed for all PSTs. This will include their involvement in some online learning opportunities.

The staffing for our Aboriginal Language and Culture programming has remained consistent.

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 that requires an evaluation in the next school year is 44. This number will decrease based on a new agreement with the NWTTA. In the past our teachers were evaluated every three years but the new agreement will see this change to every five years, after tenure has been established, which would align with the NWT. The number of staff to be evaluated in the 2017-2018 school year will be adjusted once all staff evaluations for the past year have been submitted and our data base readjusted to five years.



Yellowknife Catholic Schools Governance

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).

YCS is an independent legal and accounting entity with an elected Board of Trustees as stipulated in Section 82 of the Education Act. The Board of Trustees has decision making authority, the power to delegate authority, the ability to significantly influence operations and the sole accountability for all fiscal matters.

Section 81 of the Education Act outlines the powers of a Board of Education, which for the YCS includes all aspects of operation and management relating to Catholic education within the boundaries of the City of Yellowknife. The Board of Trustees is the lowest (and sole) level of government exercising oversight responsibility

The Superintendent is the sole employee of the Board. As part of their role they complete a performance evaluation of the Superintendent on an annual basis.

The Board, through the Chair is responsible for developing a working relationship with the Minister of Education and serves as the contact person for all communication with the Board, unless he/she designates the Vice Chair to do so on their behalf. The Chair reports to the Minister through the provision of an annual report and an audited financial statement.

Effective Management of Honoraria and Travel Allowances

Members of the Yellowknife Catholic Schools are eligible to receive honoraria and travel allowances for DEA/DEC meetings they attend. It is the responsibility of the Yellowknife Catholic Schools 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 \$67,512 for honoraria and \$17,500 for travel. This is divided into two payments, one in December and June. All payments are processed through our pay and Benefits Officer and are approved by our Assistant Superintendent- Business and the Superintendent.

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

Not applicable - Our honoraria is based on a yearly amount not an amount per meeting. As per policy, this may be prorated if a trustee fails to attend meetings on a regular basis. This has not been the case for YCS Trustees.



Records Management

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 10: Summary of ARCS and ORCS schedules

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)?	No
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
If yes to above, how many?	
Do you have a schedule for processing records boxes?	It's done on an annual basis. Boxes are marked in regards to the year that they may be destroyed.
If yes to above, how many do you plan to process this year?	There are no formal plans

We do have a process in place for YCS and it is handled by various staff such as Pay and Benefits Officer, Executive Assistant, School Administration, etc. depending on the documents to be processed.



Financial Management

Accurate Implementation of Operating Budget

Yellowknife Catholic Schools developed the following Operating Budget based on realistic cost assumptions for planned activities.

Table 11: Statement of Revenues and Expenses

Yellowknife Catholic Schools				
STATEMENT OF REVENUES AND EXPENSES				
Annual Budget - Consolidated				
		2017-2018 Budget	2016-2017 Approved Budget	2016-2017 Projected Actual
OPERATING FUND				
REVENUES				
Government of the NWT				
	Regular Contribution	19,593,033	18,244,000	18,424,022
	French Language Contribution	335,000		365,700
	Aboriginal Language Contribution	59,000		59,000
	Other Contribution		586,000	279,637
	Capital Contribution			
	Total GNWT	19,987,033	18,830,000	19,128,359
	Federal Government		182,000	180,000
	Property Tax Requisitioned	4,148,000	4,077,000	4,077,000
	Other School Authorities	250,000	280,000	217,190
	Education Body Generated Funds			
	Rentals		180,000	186,896
	School Fees			392,525
	Sales	85,000		29,511
	Investment Income	60,000	60,000	16,764
	Other	328,720	556,540	629,399
	Total Generated Funds	473,720	796,540	1,255,095
	Transfers			
	Transfers from Capital Fund			
	Other (Specify)			
	Total Transfers	0	0	0
	TOTAL REVENUES	24,858,753	24,165,540	24,857,644

Yellowknife Catholic Schools Operating Plan 2017-2018

EXPENSES				
Administration		1,722,147	1,233,358	1,456,638
School Programs		17,160,593	16,663,477	17,377,028
Inclusive Schooling		4,277,686	4,480,335	4,318,456
Aboriginal Language/Cultural Programs		739,582	746,888	634,938
Transfers to Capital				
Debt Services		27,038	72,430	72,430
Amortization		1,770,000	1,700,000	1,795,949
TOTAL EXPENSES		25,697,046	24,896,488	25,655,439
OPERATING SURPLUS (DEFICIT)		-838,293	-730,948	-797,795
ACCUMULATED SURPLUS (DEFICIT) - OPENING		42,464,127	42,464,127	42,464,127
ACCUMULATED SURPLUS (DEFICIT) - CLOSING		41,625,834	41,733,179	41,666,332



Table 12: Details of Inclusive Schooling Expenses

	Allocated Funding	Budgeted ⁶
Regional Coordinator(s)	120,349	150,470
Program Support Teachers ⁷	1,093,371	1,274,564
Support Assistants	1,425,803	2,198,274
Wellness Counsellors	18,683	47,092
Magnet Facilities Staffing	229,832	230,547
Others – please define:		
Staff Development	54,900	54,900
Staff Development Travel	22,710	22,710
Specialized Learning Material/Assistive Technology	75,707	75,707
Services Purchased/Contracted		
Magnet Facilities		
Southern Placements		
Counseling/Healing	71,972	223,422
Not budgeted to date		
Total Inclusive Schooling spending	3,113,327	4,277,686

⁶ With the implementation of the Ministerial Directive on Inclusive Schooling (2016), budgeting by Education Bodies for Inclusive Schooling funding will only be done for the 2017-2018 school year. Movement towards compliance to the directive will be reflected in the Operating Plan for 2018-2019 with the removal of the “Budgeted” column.

⁷ 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.

Table 13: Yellowknife Catholic Schools Details of Expenditures 2017/2018

Yellowknife Catholic Schools						
DETAILS OF EXPENDITURES - Consolidated						
Annual Budget						
FUNCTION	ADMINISTRATION		SCHOOL	INCLUSIVE	ABORIGINAL	TOTAL
		PROGRAMS	SCHOOLING	LANGUAGES		
<u>SALARIES</u>						
Teachers' Salaries		8,969,529	1,702,308	516,077		11,187,914
Instruction Assistants			1,046,489			1,046,489
Non Instructional Staff	835,550	1,608,093	204,956			2,648,599
Board/Trustee Honoraria	67,512					67,512
<u>EMPLOYEE BENEFITS</u>						
Employee Benefits/Allowances	243,745	3,431,779	1,175,616	123,005		4,974,145
Leave And Termination Benefits		37,000				37,000
<u>SERVICES PURCHASED/CONTRACTED</u>						
Professional/Technical Services	90,000	25,584	99,417	25,000		240,001
Postage/Communication	17,500	54,800		1,500		73,800
Utilities						0
	Heating	256,000				256,000
	Electricity	441,000				441,000
	Water/Sewage	96,500				96,500
Travel	24,500	9,300				33,800
Student Transportation (Bussing)			5,000			5,000
Advertising/Printing/Publishing	43,000	8,600		10,000		61,600
Maintenance/Repair	500	278,500	3,000	7,000		289,000
Rentals/Leases	9,200	31,800	500			41,500
Other	339,140	24,100				363,240
Other Contracted Services	2,500	1,358,000		5,000		1,365,500
<u>MATERIALS/SUPPLIES/FREIGHT</u>						
Materials	49,000	519,508	40,400	52,000		660,908
Freight		10,500				10,500
<u>TRANSFERS TO CAPITAL</u>						1,797,038

Yellowknife Catholic Schools Operating Plan 2017-2018

TOTAL	1,722,147	17,160,593	4,277,686	739,582	25,697,046
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