



March 15, 2016

Grant Manager  
First Nations Education Initiatives Branch  
First Nations, Metis and Inuit Education Division  
Alberta Education  
11<sup>th</sup> Floor 44 Capital Boulevard  
10044 108 Street  
Edmonton, Alberta T5J 5E6

Attention Grant Manager:

Please find enclosed Northland School Division's application for the Building Collaboration and Capacity in Education Grant Program.

Northland School Division is applying for this grant in partnership with Kee Tas Kee Now Tribal Council.

If you have any questions please contact me at 780-624-2060 Ext. 6102.

Respectfully,

Donna Barrett  
Superintendent of Schools  
Northland School Division No. 61

DB:kp

Enclosure (1)



March 15, 2016

Grant Manager  
First Nations Education Initiatives Branch  
First Nations, Metis and Inuit Education Division  
Alberta Education  
11<sup>th</sup> Floor 44 Capital Boulevard  
10044 108 Street  
Edmonton, Alberta T5J 5E6

Attention Grant Manager:

**Re: Letter of Support from Northland School Division On behalf of Little Buffalo School, Peerless Lake School, and Kateri School**

Please accept this letter as a formal commitment to participate in project under the *Building Collaboration and Capacity in Education Grant Program* through the Ministry of Education and the First Nations, Métis and Inuit Education Division for the 2015/2016 to 2017/2018 fiscal years.

Our First Nation/school(s) will work with Kee Tas Kee Now Tribal Council (KTC) & Northland School Division to undertake the planned activities described and outlined in the Building Collaboration and Capacity in Education Grant Proposal Template (or Section E of the Grant Application). KTC & Northland School Division will ensure schools are prepared to undertake the planned activities, achieve the stated milestones, and adhere to expected timelines.

Kee Tas Kee Now Tribal Council and Northland School Division will ensure the *Building Collaboration and Capacity in Education Grant Program* guidelines are followed and will provide appropriate coordination and support services, including project management, sharing of information, training, specialist/ technical support, monitoring, compliance, evaluation and reporting. Our First Nation schools will ensure that KTC & Northland School Division is provided with the necessary input required to complete the application/proposal and reporting requirements related to the project.

.../2

March 15, 2016

Page Two

Grant Manager

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By participating with KTC and Northland School Division in the *Building Collaboration and Capacity in Education* project until March 31, 2018, we will encourage greater efficiencies, economies of scale and reinforce the ongoing efforts for collaboration and capacity building that our First Nation/school is undertaking.

Sincerely,



Colin J. Kelly  
Official Trustee  
Northland School Division No. 61

LCR:kp



# Kee Tas Kee Now Tribal Council

Box 120

Atikameg, Alberta, T0J 0C0

Phone (780) 767-3285 Fax (780) 767-2447

March 15, 2016

Grant Manager

First Nations Education Initiatives Branch

First Nations Metis Inuit Education Division

11<sup>th</sup> Floor, 44 Capital Boulevard

10044, 108 Street

Education, AB, T5J – 5E6

Attention Grant Manager:

## **RE: Kee Tas Kee Now Tribal Council Letter of Support:**

On behalf of Cadotte Lake School, Clarence Jaycox School, Whitefish Lake School, please accept this letter as a formal commitment to participate in project under the *Building Collaboration and Capacity in Education Grant Program* through the Ministry of Education and the First Nations, Metis and Inuit Education Division for the 2015/2016 to 2017/2018 fiscal years.

Our First Nation/school(s) will work with KTC & Northlands School Division to undertake the planned activities described and outlined in the Building Collaboration and Capacity in Education Grant Proposal Template (or Section E of the Grant Application). The KTC tribal council & Northlands School Division will ensure schools are prepared to undertake the planned activities, achieve the stated milestones, and adhere to expected timelines.

KTC and Northlands School Division will ensure the *Building Collaboration and Capacity in Education Grant Program* guidelines are followed and will provide appropriate coordination and support services, including project management, sharing of information, training, specialist/ technical support, monitoring, compliance, evaluation and reporting. Our First Nation school(s) will ensure that KTC & Northlands School division is





# Kee Tas Kee Now Tribal Council

Box 120

Atikameg, Alberta, T0J 0C0

Phone (780) 767-3285 Fax (780) 767-2447

provided with the necessary input required to complete the application/proposal and reporting requirements related to the project.

By participating with KTC and Northlands School Division in the *Building Collaboration and Capacity in Education* project until March 31, 2018, we will encourage greater efficiencies, economies of scale and reinforce the ongoing efforts for collaboration and capacity building that our First Nation/school is undertaking.

Sincerely,

Allan Rollins  
Chief Executive Officer,  
Kee Tas Kee Now Tribal Council



# BUILDING COLLABORATION AND CAPACITY IN EDUCATION GRANT PROGRAM

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**Kee Tas Kee Now Tribal Council**  
**and**  
**Northland School Division No. 61**  
**Proposal**





**KTC & NSD Collaboration & Capacity Building Project**

**TABLE OF CONTENTS**

**I. EXECUTIVE SUMMARY..... 3**

**INTRODUCTION..... 5**

**II. PURPOSE /OBJECTIVES/ OF THE PROJECT ..... 7**

**III. PARTICIPANTS IN THE PROJECT ..... 9**

**IV. GOALS/TARGETS ..... 9**

**V. ACTIVITIES, DATES, TIMELINES AND MILESTONES..... 9**

**VI. INDICATORS OF SUCCESS/OUTCOMES MEASURES..... 14**

**VII. BUDGET BREAKDOWN..... 15**

**VIII. REPORTING ..... 15**

**IX. PROJECT SUPPORT..... 15**

**APPENDIX ONE:..... 16**

**APPENDIX TWO: NSD BUDGET BREAKDOWN FOR LAND BASED  
LEARNING/CULTURAL CAMP PROFESSIONAL LEARNING ..... 18**

## KTC & NSD Collaboration & Capacity Building Project

### I. Executive Summary

*“Let us put our minds together and see what life can make for our children”*

Sitting Bull

Kee Tas Kee Now Tribal Council (KTC) and Northland School Division (NSD) have been working together to meet the educational needs of First Nation students within Treaty 8 region. Their partnership agreement of March 2012 includes several outcomes, including developing land-based learning that supports Indigenous language and culture.

NSD and KTC are seeking funding for two projects that will strengthen their capacity to work collaboratively as well as enhance the co-ordination of educational opportunities for the students served by both organizations.

#### **Building Collaboration and Capacity in Land-Based Learning/Cultural Camps**

The project is to strengthen KTC and NSD Land Based Learning/Cultural Camps and to develop a sports league.

Outcomes for land-based learning/cultural camps includes increased teacher understanding of cultural protocols in communities, increased teacher and student engagement and participation in cultural camps/land based learning and an increase in student attendance.

Outcomes for sports league will provide teamwork and leadership opportunities for students by participating in intercollegiate sports leagues

#### ***The total amount of funding requested by KTC for Land Base Learning/ Cultural Camps and Sports League***

	Fiscal Year		
	15/16	16/17	17/18
KTC			
Loon River	\$ 75,209.00	\$ 93,215.00	\$ 93,215.00
Whitefish	\$ 92,601.00	\$ 123,030.00	\$ 123,030.00
Woodland Cree	\$ 93,225.00	\$ 106,615.00	\$ 106,615.00
Peerless/Trout	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Lubicon	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
<b>Total</b>	<b>\$ 361,035.00</b>	<b>\$ 422,860.00</b>	<b>\$ 422,860.00</b>



## KTC & NSD Collaboration & Capacity Building Project

***The total amount of funding requested by NSD for Land Base Learning/Culture Camps***

	Fiscal Year		
Northland School Division	15/16	16/17	17/18
Peerless, Trout and Little Buffalo Schools	\$80,120.00	\$137,350.00	\$137,350.00

- NSD student enrollment from the three schools is 410 students @ \$335.00

Kee Tas Kee Now Tribal Council and Northland School Division are partners in this project. The KTC Education Director and NSD Superintendent will co-administrate the project.

This project will not only contribute to increasing high school completion rates within the KTC/NSD service region, but will provide increased career development opportunities, career exposure, access to elders and cultural teachings, post-secondary planning, promoting positive lifestyles and provide access to role model.

## KTC & NSD Collaboration & Capacity Building Project

### Introduction

The Kee Tas Kee Now Tribal Council consists of five First Nations; Woodland Cree First Nation, Lubicon Lake First Nation, Loon River First Nation, Peerless Trout First Nation and Whitefish Lake First Nation, all within the Treaty 8 region who work collaboratively for the benefits of their membership. The Kee Tas Kee Now Tribal Education Department was formed in order to provide central support toward ensuring success in education within the First Nation community schools.

Northland School Division is recognized as being culturally and geographically unique. NSD provide student centered learning opportunities to primarily First Nation, Metis and Inuit students located in the northern half of Alberta. It serves approximately 2900 students and employs 500 staff in 24 schools.

Northland School Division No. 61 (NSD) and Kee Tas Kee Now Tribal Council (KTC) established a partnership in March 2012 that reflects their commitment to continue working together to further improve educational opportunities and outcomes for students attending First Nation schools and students attending provincial NSD schools. This partnership includes ten schools; seven from NSD and three from KTC. Primary objectives in this partnership include developing and delivering land-based experiential education and programming that supports Indigenous language and culture. More information is available on our website: <http://nsd61.ca/about-us/partnerships/kee-tas-kee-now-tribal-council-ktc>.

What does it mean to think of the land as a source of knowledge and understanding? What can the land teach us? How can we develop capacity to connect community, culture and curriculum to the living and learning experience? How can we work, learn and teach collaboratively with our communities?

### Land-based learning examples through the NSD-KTC partnership



Grade 1-9 students from Grouard Northland School and Atikameg School stepped outside the classroom walls to attend a land-based learning experience at the Northern Lakes College Marten Lakes Wilderness Campus in June, 2015. Students are **learning about identifying plants for medicinal purposes**.

<http://nsd61.ca/about-us/division-news/post/grouard-students-attend-spring-camp-at-marten-lakes>

## KTC & NSD Collaboration & Capacity Building Project



Cultural Advisor Herman Sutherland shared his knowledge about trapping to students at the NSD and KTC Winter camp in February, 2015.

<http://nsd61.ca/about-us/division-news/post/northland-school-division-and-kee-tas-kee-now-tribal-council-winter-camp-2015>



Blake Muskwa, Grade 12, Little Buffalo Schoolm learning how to trap at NSD-KTC Winter Camp in February, 2015.

**Background:** In response to the Northland School Division Inquiry team report 2010, NSD has begun to meet the needs outlined in the recommendation. Project one will address Recommendation 12 that states:

*That NSD strengthen the Aboriginal cultural content within the curriculum; and further that more emphasis, including staff development and support, be placed on Aboriginal content infusion as provided for in the Alberta Curriculum - Northland School Division Inquiry Team Report 2010 <http://nsd61.ca/download/68519>.*

Meaningful land-based learning experiences require a new way of thinking and acting. It is not just a matter of being in the community or allocating resources – it means responding in a manner that is community specific, strategically encompassing all related complexities and championing a shift in relationships. The collaboration for land-based learning/cultural camps intends to build capacity within communities to collectively identify, analyze and implement experiences that are monitored and evaluated based on shared values and measures for student success. It values and draws upon the diverse skills and gifts of each learning community to build connections between the living and learning environment.

## KTC & NSD Collaboration & Capacity Building Project



Little Buffalo School students organized a presentation for Lorna Rosen, Deputy Minister of Education on October 16<sup>th</sup>, 2015. The presentation gave the Deputy Minister a glimpse into a successful cultural week that exposed students to moose hide tanning and other cultural activities.  
<http://littlebuffaloschool.ca/about/school-news/post/our-culture-week>

### The Development of an Intercollegiate Sports League

The development of an intercollegiate sports league will provides students to:

- To build trusting relationship
- To build and enhance leadership skills
- To build on teamwork skills
- To participate in an structured sport competition which is played between schools
- To build contact information for groups and organizations involved in school sport
- To a variety of sports and athletic activities as well as year round physical education class
- To develop students' physical fitness and team building skills in a fun, safe, caring and trusting environment.

### II. Purpose /Objectives/ of the Project

There are already a number of students that have discontinued studies and those students will also be targeted as potential candidates for this project in collaboration with school staffs and principals to identify students that have “slipped through the cracks”. These students will be targeted as candidates to attain high school credit deficiencies and/or provide career development opportunities and support through career planning.

The purpose of these projects are:

- To strengthen KTC and NSD Land Based Learning/Cultural Camps by weaving the Cree language and culture, community and curriculum in an authentic collaborative way that respects and honors the uniqueness of each community. In partnership, NSD and

## KTC & NSD Collaboration & Capacity Building Project

KTC will co-create a Professional Learning plan that supports and strengthen the land based learning that the students from both education authorities attend.

- To provide formal offerings that focus on Woodland Cree cultural practices in land based learning and on career development. I.e. CTS
- To provide teamwork/leadership opportunities for KTC students by participating in intercollegiate sports leagues.

### Current Need:

During the last two years there have been land based/cultural camps that are joint ventures between N.S.D and K.T.C staff and students.

- Strengthen the collaboration among KTC Outdoor Experiential Education/Cree Cultural Specialist, NSD Director of FNMI, NSD FNMI Coordinator, Administrators, school staff, Elders and community members.
- Participating teachers do not have sufficient cultural knowledge to be able to link what is being learned to the programs of studies so that the activities are not linked in pre or post lessons at the schools.
- Strengthen the language instructors' roles and engaging them in the activities and planning.
- There is no scope and sequence or building up of knowledge from one cultural camp to another.
- There is a potential to link the land based/cultural camps to more CTS modules.



First Nations, Métis and Inuit Coordinator Joyce Hunt (left) shared land-based learning knowledge to Northland educators at New Teacher Orientation.

While new teachers to NSD get a glimpse of land-based knowledge, this orientation is very short and insufficient for facilitating cultural camps.

In past years, high school completion rates have been a major area of concern and some of the major contributing factors to low high school completions rates have been; socioeconomic issues, support issues and community environmental issues.

## KTC & NSD Collaboration & Capacity Building Project

### III. Participants in the Project

*When we think about experiential learning we understand that it requires collaboration. It's not just about a school division; it's not just about school. It's about the school and community and the other partners coming together to celebrate the quality of education and the uniqueness of all these different entities coming together. It's an expanded community that includes the school system and other partners," said Helen Jacobs, 2014.*

**Primary beneficiaries of the project:** It will provide culturally responsive learning opportunities for NSD and KTC students, administrators, school staff and some First Nations and Métis communities located in northern Alberta.

Loon River First Nation	Lubicon Lake Band
Whitefish Lake First Nation	Woodland Cree First Nation
Peerless Trout First Nation	Northland School District #61
Kee Tas Tee Now Tribal Council	

### IV. Goals/Targets

- Goal #1: Increase relevance of Alberta curriculum by linking program of studies outcomes to Land-Based Learning and cultural camps.
- Goal #2: Increase the capacity of teachers, school staff and community members to co-create lessons that are relevant and rigorous within local contexts.
- Goal #3: Provide formal offerings that focus on career development and Woodland Cree cultural practices in land based Cree culture settings
- Goal #4: Provide teamwork/leadership opportunities for the KTC First Nations students by participating in intercollegiate sports leagues. (KTC Sports League)

### V. Activities, Dates, Timelines and Milestones

KTC and NSD offered and assisted in a number of culture oriented camps based at Northern Lakes College, Martin Lakes camp to students ranging from grades 5 to 12 and there was a clear indication that there was a very high level of student engagement during programming. This project will expand to move from 3 camps to 10 camps per school year.

## KTC & NSD Collaboration & Capacity Building Project

### Year One Timelines

Activity	Date	Milestone
Hire a Contractor for Environment Scan	April – August 31, 2016	Completed Scan
Hire a Curriculum Contractor to assist with unpacking the Curriculum	April – August 2017	Contractor hired
Contractor shares with the communities the curricular links of the Land Based Learning /Cultural Camps	April - August 2016	All KTC/NSD communities engaged.
Form a KTC and NSD Land-Based Curriculum Committee (Elders included)	April 2016 - March 2018	Committee formed.
Share the NSD & KTC Joint Proposal to NSD Board	April Board meeting	Proposal shared.
Share the NSD & KTC Joint Proposal to NSD Board	May/June meeting	Proposal shared.
Introduce the project at NSD and KTC Learning Service Team meeting.	May 2016	Project introduced to all Central services staff.
Organize planning committee dates and timelines	May-June 2016	Planning committee members identified along with timelines and meeting dates.



## KTC & NSD Collaboration & Capacity Building Project

### Year Two Timelines

<b>Activity</b>	<b>Date</b>	<b>Milestone</b>
Develop a work plan for all the activities around the professional learning	Sept – Oct. 2016	Professional Learning plan approved by NSD Superintendent and KTC Director of Education
Organize community clusters	Oct. 2016	List of community clusters.
Introduction of professional learning to community clusters. Science & L.A.	October - Nov. 2016	
Implement professional learning plan.	Oct. 2016-Jan. 2017	Cluster group 1 has completed the pre-camp professional learning.
Students from Cluster 1 go to camp/land based learning	January 2017	Camp 1 completed
Collect data	February 2017	Data collected.
Debrief with teachers	January –February 2017	Data collected.
Implement professional learning plan	March – April 2017	Cluster group 2 has completed the pre-camp professional learning.
Students from Cluster 2 go to camp/land-based learning		Camp 2 completed
Collect data		Data collected
Debrief with teachers		Data collected
Implement professional learning plan		Cluster group 3 has completed the pre-camp professional learning
Students from Cluster 3 go to camp/land-based learning		Camp 3 completed
Collect Data		Data
Debrief with teachers		Data

## KTC & NSD Collaboration & Capacity Building Project

### Year Three Timelines

<b>Activity</b>	<b>Date</b>	<b>Milestone</b>
Introduction of professional learning to community clusters. Science & L.A.	September 2017	
Implement professional learning plan.	Oct. 2017-Jan. 2018	Cluster group 1 has completed the pre-camp professional learning.
Students from Cluster 1 go to camp/land based learning	December 2017 January 2018	Camp 1 completed
Collect data	January–February 2018	Data collected.
Debrief with teachers	January–February 2018	Data collected.
Implement professional learning plan	March – April 2018	Cluster group 2 has completed the pre-camp professional learning.
Students from Cluster 2 go to camp/land-based learning	March –April 2018	Camp 2 completed
Collect data	April 2018	Data collected
Debrief with teachers	April-May 2018	Data collected
Implement professional learning plan		Cluster group 3 has completed the pre-camp professional learning
Students from Cluster 3 go to camp/land-based learning		Camp 3 completed
Collect Data		Data
Debrief with teachers		Data

## KTC & NSD Collaboration & Capacity Building Project

**Goal 1 - Provide formal offerings that focus on career development and Woodland Cree cultural practices in land based, Cree culture settings.**

In past years, high school completion rates have been a major area of concern and some of the major contributing factors to low high school completion rates have been; socioeconomic issues, support issues and community environmental issues. There are already a number of students that have discontinued studies and those students will also be targeted as potential candidates for this project in collaboration with school staffs and principals to identify students that have “slipped through the cracks”. These students will be targeted as candidates to attain high school credit deficiencies and/or provide career development opportunities and support through career planning

Recently, KTC offered and assisted in a number of culture oriented camps based at Northern Lakes College, Martin Lakes camp to students ranging from grades 5 to 12 and there was a clear indication that there was a very high level of student engagement during programming. This project will expand to move from 3 camps to 10 camps per school year.

Developing land based curriculum that infuses the existing AB curriculum into the curriculum	hire consultant, KTC Cree cultural, land based curriculum committee, environmental scan	March 1 - August 31, 2016	KTC land based curriculum
training for staff	to incorporate camp teachings into existing short/long term planning in all subject areas, develop appropriate evaluation and assessment practices	August 20, 2016 - March 31, 2018	appropriate lesson planning
develop program to go from existing 3 camps to 10 camps per year	ensure camp facility is properly equipped and school/safety requirements are met	March 1, 2016 - March 31, 2018	additional 7 camps added to school year

## KTC & NSD Collaboration & Capacity Building Project

### VI. Indicators of Success/Outcomes Measures

Outcome	Indicator	Measurement
Students are engaged.	<ul style="list-style-type: none"> <li>• High rate of attendance</li> </ul>	Attendance records at land-based learning/cultural camp  Tell them from me
Teachers are engaged prior to and during the camp.	<ul style="list-style-type: none"> <li>• High rate of teacher attendance and participation in collaborative planning activities prior to the camp.</li> <li>• High rate of teacher attendance at the camp.</li> </ul>	Attendance in collaborative planning session  Attendance records at land-based learning/cultural camp
Teachers have a better understanding of protocols and culture in communities.	<ul style="list-style-type: none"> <li>• Increase in community involvement in classes or schools.</li> <li>• Teachers will approach community members rather than going through a third person.</li> <li>• School environment will display cultural competency.</li> <li>• Language Instructors used as a school resource.</li> </ul>	Number of community Elders and knowledge keepers that are involved in the land-based learning/cultural camps and in the different schools.  School Environmental scan.
Students have increased opportunities to master the programs of studies outcomes.	<ul style="list-style-type: none"> <li>• Teachers link program of studies outcomes to Land-Based Learning and cultural camps.</li> </ul>	Lesson plans
School staff will be comfortable and safe as learners.	<ul style="list-style-type: none"> <li>• Teachers will be engaged as learners alongside students at camps.</li> </ul>	Attendance records  Observations at the camp  Student, teacher surveys  Community conversations

## KTC & NSD Collaboration & Capacity Building Project

### VII. Budget Breakdown

See **Appendix One:** KTC Budget Breakdown for Cultural Camps and Sports League

See **Appendix Two:** NSD Budget Breakdown for Land Based/Cultural Camps Professional Learning

### VIII. Reporting

Date	KTC Cree Culture Camp Reporting
August 31, 2016	KTC land based curriculum
August 31, 2016	Appropriate Lesson Planning
Annually	additional 7 camps added to school year
Sports Program Reporting	
August 31, 2016	trained coaches
August 31, 2016	Sports leagues committee developed for each school
September 1 -ongoing	Sports league

### IX. Project Support

A KTC Tribal Council Resolution was made on February, 2016 in favor of a collaboration between Northland School Division and Kee Tas Kee Now Tribal Council with regard to accessing funding for agreed upon projects

## KTC & NSD Collaboration & Capacity Building Project

### Appendix One:

KTC Budget Breakdown for Land Based Learning/Cultural Camp and Sports League

<b>3 Year Proposed Budget - Cultural Camps</b>			
	Year 1	Year 2	Year 3
<b>DEVELOPING LAND BASED CURRICULUM</b>			
CO-Ordinator	\$ 50,000.00	\$ 58,500.00	\$ 58,500.00
Committee (mtgs, travel)	\$ 10,000.00	\$ 12,149.00	\$ 12,149.00
Environmental scan	\$ 5,000.00	\$ 5,850.00	\$ 5,850.00
<b>TRAINING FOR STAFF</b>		\$ -	0
Supplies (office, materials etc)	\$ 5,000.00	\$ 5,850.00	\$ 5,850.00
equipment	\$ 5,000.00	\$ 5,850.00	\$ 5,850.00
Meetings/Travel	\$ 7,000.00	\$ 8,190.00	\$ 8,190.00
honorarium	\$ 5,000.00	\$ 5,850.00	\$ 5,850.00
<b>CULTURAL CAMPS (7)</b>		\$ -	0
Facility Rental	\$ 12,000.00	\$ 14,040.00	\$ 14,040.00
Showers/Toilets	\$ 15,000.00	\$ 17,550.00	\$ 17,550.00
Elders, custodial,cooks,helpers	\$ 50,000.00	\$ 58,500.00	\$ 58,500.00
Grocery, beverages etc	\$ 20,000.00	\$ 23,400.00	\$ 23,400.00
wood-maint.supplies	\$ 5,000.00	\$ 5,850.00	\$ 5,850.00
Presentation Supplies	\$ 5,000.00	\$ 5,850.00	\$ 5,850.00
Gifts, awards	\$ 10,000.00	\$ 11,700.00	\$ 11,700.00
St. Johns Ambulance First Aide	\$ 9,100.00	\$ 10,647.00	\$ 10,647.00
Fire Fighting Presentation	\$ 7,000.00	\$ 8,190.00	\$ 8,190.00
Traditional Pipe Ceremony/Guidance	\$ 5,000.00	\$ 5,850.00	\$ 5,850.00
Traditional Dance Presentations	\$ 2,450.00	\$ 2,866.50	\$ 2,866.50
Traditional Stories,Legends Facilitator	\$ 2,625.00	\$ 3,071.30	\$ 3,071.30
Traditional skills (mocs, rattles..etc)	\$ 8,000.00	\$ 9,360.00	\$ 9,360.00
Transportation (from 5 FNs)	\$ 15,000.00	\$ 17,550.00	\$ 17,550.00
Specialists(literacy,Tech.,numeracy etc)	\$ 3,800.00	\$ 4,446.00	\$ 4,446.00
Contingency	\$ 1,500.00	\$ 1,755.00	\$ 1,755.00
<b>TOTAL</b>	<b>\$ 258,475.00</b>	<b>\$ 302,864.80</b>	<b>\$ 302,864.80</b>

## KTC & NSD Collaboration & Capacity Building Project

<b>3 Year Proposed Budget - Sports League</b>			
	Year 1	Year 2	Year 3
<b>DEVELOP CAPACITY OF STAFF</b>			
Coaches training	\$ 50,000.00	\$ 58,500.00	\$ 58,500.00
Travel/meetings	\$ 5,000.00	\$ 5,850.00	\$ 5,850.00
Misc. Rentals	1060.00	\$ 1,240.20	\$ 1,240.20
<b>DEVELOP EXTRA-CURRICULAR SPORTS PROGRAM</b>			
Office Costs	\$ 4,000.00	\$ 4,680.00	\$ 4,680.00
Committee formation(non-profit fees)	\$ 3,000.00	\$ 3,510.00	\$ 3,510.00
Minor equipment needs	\$ 5,000.00	\$ 5,850.00	\$ 5,850.00
Major equipment supplies	\$ 8,000.00	\$ 9,360.00	\$ 9,360.00
<b>SPORT LEAGUES</b>			
Transportation(bussing teams)	\$ 15,000.00	\$ 17,550.00	\$ 17,550.00
Referee fees	\$ 3,000.00	\$ 3,510.00	\$ 3,510.00
Office supplies (clipboards,paper etc)	\$ 3,000.00	\$ 3,510.00	\$ 3,510.00
Staff Travel	\$ 4,000.00	\$ 4,680.00	\$ 4,680.00
Contingency	\$ 1,500.00	\$ 1,755.00	\$ 1,755.00
<b>TOTAL</b>	<b>\$ 102,560.00</b>	<b>\$ 119,995.20</b>	<b>\$ 119,995.20</b>

<b>Project Budgets - KTC</b>			
Culture Camp	\$ 258,475.00	\$ 302,864.80	\$ 302,864.80
Sports League	\$ 102,560.00	\$ 119,995.20	\$ 119,995.20
<b>Total Projects amount</b>	<b>\$ 361,035.00</b>	<b>\$ 422,860.00</b>	<b>\$ 422,860.00</b>



## KTC & NSD Collaboration & Capacity Building Project

### Appendix Two: NSD Budget Breakdown for Land Based Learning/Cultural Camp Professional Learning

Budget Estimates for Collaboration Grant					
			Travel	Substitutes	Total Cost
<b>Year 1:</b>	<b>Science and Language Arts</b>				
	4 Day Session				
	Includes Culture camp, unpacking the curriculum, and developing assessments and lesson plans.				
		Grades 4-6	6,500	21,000	27,500
		Grades 7-9	6,500	21,000	27,500
		Grades 10-12	3,200	7,500	10,700
Summary of Meeting costs for Year 1			16,200	49,500	65,700
<b>Year 2:</b>	<b>Math and Social Studies</b>				
	4 Day Session				
	Includes Culture camp, unpacking the curriculum, and developing assessments and lesson plans.				
		Grades 4-6	6,500	21,000	27,500
		Grades 7-9	6,500	21,000	27,500
		Grades 10-12	3,200	7,500	10,700
Summary of Meeting costs for Year 1			16,200	49,500	65,700
<b>Year 3:</b>	<b>Review, Revise, and Share</b>				
	Additional days to build lessons, review progress and develop resource materials				
	4 sessions of 1 day each				
		Grades 4-6	20,000	20,800	40,800
		Grades 7-9	20,000	20,800	40,800
		Grades 10-12	8,400	10,000	18,400
Cost estimate for Year 3			48,400	51,600	100,000
Total costs for all 3 years			80,800	150,600	231,400
Requested Revenues:			335 per student, per year of program		
			410 Students		
			137,350	funding per year	
			412,050	funding for 3 years	