

Profile



Vision

Enhancing pathways for student success.

Mission

Our commitment to high-quality public education serves the community and empowers each student to live a life of dignity, fulfilment, empathy and possibility.

Values

Accountability, collaboration, equity and integrity.

Division Priorities 2022-2026

1. Build on outstanding learning opportunities for all students.
2. Advance action towards anti-racism and reconciliation.
3. Promote a comprehensive approach to student and staff well-being and mental health.

Profile

To support the provision of Quality Infrastructure for All, Infrastructure Planning:

- analyzes demographic growth and future development in order to support student accommodation needs
- captures and quantifies data related to school capital assets to inform short, medium and long range infrastructure plans
- leads in the development and deployment of technical systems and tools to support the effective and efficient overall operations of Infrastructure units and the District's capital assets, and
- collaborates with other school jurisdictions and government in the area of land use, funding frameworks, municipal plans and bylaws, provincial and federal legislation and regulation

Results and Implications

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Based on the SMART goals that were established for 2022-2023, report on the results you achieved (with evidence, including referencing the school's Assurance Measures results, if applicable) and describe how achievement of the goal supports the above Division's Priorities (reference the priority number in your response).

Infrastructure Planning staff (professional planners, geographic information system staff and the playground grant coordinator) will build on outstanding learning opportunities for all students by:

- delivering classroom activities available through the Career Pathways Community Marketplace (What Makes a Community Great?, Active Communities, Janes Walk, Design Charette, GIS: Demographics, Data, and Cartography)
- supporting grade-specific resources for students at schools that are planning for playground or outdoor classroom projects.

Results Achieved:

- In the 2022–2023 school year, Infrastructure Planning staff delivered seven career pathways sessions to six schools on the topics of:
 - Active Communities
 - What Makes a Community Great?
 - GIS: Demographics, Data, and Cartography
 - Jane's Walk (a pedestrian-focused event that improves urban literacy by offering insights into local history, planning, design, and civic engagement through the simple act of walking and observing through an area or neighbourhood)
 - Design Charette (a collaborative workshop involving brainstorming and feedback collection around a specific design or planning issue related to projects ranging from buildings and parks to communities and transportation systems)
- In collaboration with the Curriculum and Career Pathways central departments, activity sheets were created that support instructional outcomes and encourage students to get excited about playgrounds, particularly when there are development or redevelopment projects happening in their school.
 - Topics include:
 - 2–D shapes and 3–D Objects: Playground Invention
 - Playground - Budgeting
 - Playground - Writing
 - Playground - Self regulation
 - The Ultimate Playground - Design Thinking (located on Connect under Curriculum Design Thinking support)

Infrastructure Planning staff will participate in professional learning sessions that will assist staff to develop common language and deeper awareness and understanding on issues associated with racism and other forms of discrimination.

Results Achieved:

- Post DLM Sessions - (Exempt Management Staff)
 - Foundational Knowledge, The Sixties Scoop, Part 1
 - Foundational Knowledge, The Sixties Scoop, Part 2
 - Language Matters
 - Walk the Talk: Five Key Understandings Necessary to Ensure Anti-racist Practices are Genuine and Lasting on Personal and Institutional Levels
- Infrastructure Sessions:
 - Introduction to Integrative Anti-Racism
 - The Basics of Being an Ally
 - What is Bias?
 - Learning about Microaggressions
 - Understanding Power and Privilege through an Intersectional Lens
- Indigenous River walk for Infrastructure staff to celebrate National Indigenous Peoples Day

Results and Implications

What were the biggest challenges encountered in 2022-2023?

- The highest enrolment growth over the past two years that has been experienced by our Division since the amalgamation of the Town of Jasper Place and the West Jasper Place School Division continues to challenge our ability to provide needed capacity in high growth areas of the Division
- Student accommodation challenges related to enrolment growth and a lack of funding for new schools, modular classrooms and school modernization and replacement projects, continue to increase
- Given an increasing number of City initiatives, it can be a struggle to remain informed, provide feedback, share information with affected school communities and meet response timelines

What are the opportunities for improvement from 2022-2023 that will inform your plan for 2023-2024?

- Continue to find new ways/data sources to support trustee advocacy for capital resources to ensure optimal student accommodation and minimize transportation costs
- Eco-Trust Grant - moving forward on active transportation initiatives allows the Division to learn, develop and share best practices related to safe and active travel to and from schools
- Archibus Support - The Division has the opportunity to expand use of the Division's Archibus system for information tracking and decision making related to Division physical asset inventory, use of space and assets, and to support improvement of infrastructure business processes. With a growing number of Archibus business unit users across the Division, resources will be needed to support Archibus to ensure it is available and reliable as a tool for evidence-based, operational decision making

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In reflecting on our work towards continuous improvement as a Division, five reflective questions have been included in the Budget Planning Guide as a resource to help inform goal setting: Goals must align with 2022-2026 Division Priorities. All schools are to set two goals with one being in support of Priority 1. Schools also have the flexibility of setting an optional third goal. All Central DU's are to set two or three goals and indicate the priority area each goal supports.

Division Priority 1

Continue to provide recommendations related to Division school sites and facilities, using data to support evidence-based planning for new/existing schools and programs, while continuing to work with the government and partners to enhance school sites and secure school capital funding.

What Key Performance Indicators are you using to track continuous improvement?

Short and long-term enrolment projections completed annually, development of Three-Year Capital and Ten-Year Facilities Plan and annual Division Modular Program Request, project capital funding announcements received, submission of provincial Instructional Area Model (IAM) data including space use and building alterations completed.

Division Priority 2

Infrastructure Planning staff will support the Division's intentional efforts toward anti-racism by:

- Participating in professional learning resources/sessions for Infrastructure staff by Stakeholder Engagement at the Centre for Education
- Supporting the Division as needed in the development of a School Renaming Policy through preparation for engagement

What Key Performance Indicators are you using to track continuous improvement?

Number of sessions/resources attended or utilized by Infrastructure Planning staff, Infrastructure Planning staff participation on Division working/engagement committees.

Division Priority 3

Continue to support school site design to accommodate multiple outdoor uses, promote safety through active transportation, and encourage co-location with other amenities to support health/well-being of students and staff.

What Key Performance Indicators are you using to track continuous improvement?

Number of integrated school/park site initiatives/ project reviews conducted for existing and future/developing sites, Traffic Safety/Active Transportation: # of schools supported through visits, apps, signage changes and continued work on Eco-Trust grant projects; School Traffic Safety Committee/other multi-agency meetings, Number of playground & outdoor naturescapes projects supported.

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$1,625,914 95.03%
Exempt	12.000000	Supplies, Equipment and Services	\$84,950 4.97%
Support	0.000000	Total	\$1,710,864 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	12.000000		

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The decision unit provides planning services and information to schools, families, community and community partners related to programs, distribution of programs, student accommodation, facility use, consultation processes, demographic analysis and enrolment projections. The unit also leads district facility and infrastructure planning initiatives associated with managing district space, school site acquisition and development, capital plan development, deployment of portable classrooms, school closure and reopening, and urban development review. In addition, the unit develops and supports a variety of governmental and community partnerships including the Joint Use Agreement, coordinating community use of the district s facilities, and distribution of new district programs in response to community demand.

Planning supports the Focus on teaching and learning by providing all students with access to quality learning environments and program choices.

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		1,660,864		1,710,864
Internal Revenue		0		0
REVENUE TOTAL		1,660,864		1,710,864
Teacher	.000000	0	.000000	0
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
Exempt	11.000000	1,539,190	12.000000	1,620,914
Exempt (Hourly/OT)	.000000	5,000	.000000	5,000
Support	.000000	0	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	11.000000	1,544,190	12.000000	1,625,914
(% of Budget)		92.98%		95.03%
TOTAL STAFF	11.000000	1,544,190	12.000000	1,625,914
(% of Budget)		92.98%		95.03%
SUPPLIES, EQUIPMENT AND SERVICES		106,649		75,925
INTERNAL SERVICES		10,025		9,025
TOTAL SES		116,674		84,950
(% of Budget)		7.02%		4.97%
TOTAL AMOUNT BUDGETED		1,660,864		1,710,864
Carry Forward Included		0		0
Carry Forward to Future		0		0