

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$290,673 84.29%
Exempt	1.250000	Supplies, Equipment and Services	\$54,173 15.71%
Support	0.000000	<b>Total</b>	<b>\$344,846 100.00%</b>
Teacher	0.000000		
Maintenance	0.000000		
<b>Total</b>	<b>1.250000</b>		

### 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

**Cost Centre 7711** is responsible for the overall administration of School Leadership Group 1 including support to schools and principals, and the management of the Equity Fund. **School Leadership Group 1** represents the collective work of three catchment areas: Harry Ainlay, M.E. LaZerte and South Central Catchments.

**Harry Ainlay Catchment** consists of 17 schools: 11 elementary schools, two junior high schools, two high schools, one grades 1-12 school and one grades 7 - 12 school. This catchment is located in Southwest Edmonton and celebrates excellence in Academics, Athletics, Citizenship, Fine Arts and Student Leadership. The Harry Ainlay catchment has one of the fastest growing student populations in the city which has resulted in complex, ever-changing and diverse learning communities in our schools.

**M. E. LaZerte Catchment** consists of 16 schools: 9 elementary schools, 3 elementary/junior high schools; 2 junior high schools and 1 high school. This catchment serves families in North East Edmonton and has shown excellence in the areas of student citizenship and leadership and working with parent and community partners. The catchment is committed to improving student achievement in all grades K-12. The M. E. LaZerte catchment is characterized by its diversity and multitude of programs and courses. The demographics of this catchment have shown an increase of just over twenty percent in the English Language Learner population.

**South Central Catchment** consists of 19 schools: 12 elementary schools, 3 elementary/junior high schools, 2 junior high schools, 1 high school, and 1 K - 12 school. Programs range from Advanced Placement, IB, Academic Alternative, German Bilingual, International Spanish Academy, French Immersion, Logos Christian, CLS, Opportunity, Interactions, Science Alternative, Early Education, Cogito, and Behavior Learning Assistance. Parent Involvement across most of the schools is very high. There is population increase into the south quadrant with an increase of ELL that come with enriched backgrounds and strong parental support. Although still low, the South Central Catchment is seeing an increase of First Nations, Metis and Inuit students. This catchment continues to enhance the educational experiences for students, to challenge and to enrich.

## Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		344,846		344,846
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>344,846</b>		<b>344,846</b>
Teacher	.000000	0	.000000	0
Supply Teacher	.000000	0	.000000	0
<b>TOTAL TEACHER</b>	<b>.000000</b>	<b>0</b>	<b>.000000</b>	<b>0</b>
(% of Budget)		<b>0%</b>		<b>0%</b>
Exempt	1.250000	290,673	1.250000	290,673
Exempt (Hourly/OT)	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>1.250000</b>	<b>290,673</b>	<b>1.250000</b>	<b>290,673</b>
(% of Budget)		<b>84.29%</b>		<b>84.29%</b>
<b>TOTAL STAFF</b>	<b>1.250000</b>	<b>290,673</b>	<b>1.250000</b>	<b>290,673</b>
(% of Budget)		<b>84.29%</b>		<b>84.29%</b>
SUPPLIES, EQUIPMENT AND SERVICES		35,600		35,600
INTERNAL SERVICES		18,573		18,573
<b>TOTAL SES</b>		<b>54,173</b>		<b>54,173</b>
(% of Budget)		<b>15.71%</b>		<b>15.71%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>344,846</b>		<b>344,846</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$306,500 100.00%
Support	0.000000	<b>Total</b>	<b>\$306,500 100.00%</b>
Teacher	0.000000		
Maintenance	0.000000		
<b>Total</b>	<b>0.000000</b>		

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The Equity/Holdback Fund was established for each School Leadership Group to support schools that encounter unusual or unexpected budget challenges during the school year.

These funds are allocated from the District budget and are distributed to schools at the discretion of the Assistant Superintendents.

## Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		1,583,224		306,500
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>1,583,224</b>		<b>306,500</b>
Teacher	8.087201	870,773	.000000	0
Supply Teacher	.000000	0	.000000	0
<b>TOTAL TEACHER</b>	<b>8.087201</b>	<b>870,773</b>	<b>.000000</b>	<b>0</b>
(% of Budget)		55%		0%
Exempt	.000000	0	.000000	0
Support	13.037091	712,451	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>13.037091</b>	<b>712,451</b>	<b>.000000</b>	<b>0</b>
(% of Budget)		45%		0%
<b>TOTAL STAFF</b>	<b>21.124292</b>	<b>1,583,224</b>	<b>.000000</b>	<b>0</b>
(% of Budget)		100%		0%
SUPPLIES, EQUIPMENT AND SERVICES		0		0
INTERNAL SERVICES		0		306,500
<b>TOTAL SES</b>		<b>0</b>		<b>306,500</b>
(% of Budget)		0%		100%
<b>TOTAL AMOUNT BUDGETED</b>		<b>1,583,224</b>		<b>306,500</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0