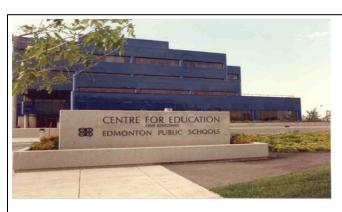
Profile



Staff FTE		<u>Budget</u>			
Custodial	0.000000	Salaries		\$290,673	85.55%
Exempt	1.250000	Supplies, Equipment and Services		\$49,085	14.45%
Support	0.000000		Total	\$339,758	100.00%
Teacher	0.000000				
Maintenance	0.000000				
Total	1.250000				

Vision

Enhancing pathways for student success.

Address: One Kingsway

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 7771 is responsible for the overall administration of School Leadership Group 2 including support to schools and principals, and the management of the Equity Fund. School Leadership Group 2 represents the collective work of three catchment areas: J. Percy Page, Lillian Osborne and Ross Sheppard Catchments.

J. Percy Page Catchment consists of 21 schools:13 elementary schools, four elementary/junior high schools, two junior high schools, one high school and one K-12 school. Our schools support students and families in Millwoods and Southeast Edmonton. Our catchment schools serve the unique strengths, diverse needs and interests of over 8,500 students through regular community school programming, as well as a range of alternative programs. Over thirty percent of our catchment population are English Language Learners, Ten percent have identified special needs, and six percent have self-identified as First Nations, Metis and Inuit. Collaboration and sharing of best practices between staff and schools is viewed as critical to collective responsibility and accountability for practice.

Lillian Osborne Catchment consists of 10 schools: five elementary schools, three elementary/junior high schools, one junior high school and one high school. These are high performing schools with high parent involvement. There is a low First Nations, Metis and Inuit enrollment, but increasing ELL. ELL have enriched background and strong family support. The schools work towards enriching the learning of high performing students to ensure their learning is engaging and challenging.

Ross Sheppard Catchment consists of 24 schools: 12 elementary schools, seven elementary/junior high schools; three junior high schools and two high schools. This catchment is located in west central Edmonton. This diverse group of schools encompasses some of the District's highest achieving, highest socio-economic areas as well as some of our most vulnerable socio-economic areas.

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DU Administrator: Kent Pharis

Budget Summary Report

			<u> </u>	
	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		339,758		339,758
Internal Revenue		0		0
REVENUE TOTAL		339,758		339,758
Teacher	.000000	0	.000000	0
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
Exempt	1.250000	290,673	1.250000	290,673
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	.000000	0	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	1.250000	290,673	1.250000	290,673
(% of Budget)		85.55%		85.55%
TOTAL STAFF	1.250000	290,673	1.250000	290,673
(% of Budget)		85.55%		85.55%
SUPPLIES, EQUIPMENT AND SERVICES		35,785		35,785
INTERNAL SERVICES		13,300		13,300
TOTAL SES		49,085		49,085
(% of Budget)		14.45%		14.45%
TOTAL AMOUNT BUDGETED		339,758		339,758
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



Staff FTE		Budget			
Custodial	0.000000	Salaries		\$0	0.00%
Exempt	0.000000	Supplies, Equipment and Services		\$180,941	100.00%
Support	0.000000		Total	\$180,941	100.00%
Teacher	0.000000				
Maintenance	0.000000				
Total	0.000000				

Vision

Address: One Kingsway

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Profile

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.

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Budget Summary Report

	2023-24 Spring Proposed		2023	2023-24 Fall Revised	
Resources	1,339,574		180,941		
Internal Revenue		0		0	
REVENUE TOTAL		1,339,574		180,941	
Teacher	6.842623	736,766	.000000	0	
Supply Teacher	.000000	0	.000000	0	
TOTAL TEACHER	6.842623	736,766	.000000	0	
(% of Budget)		55%		0%	
Support	11.030748	602,808	.000000	0	
Support (Supply/OT)	.000000	0	.000000	0	
TOTAL NON-TEACHER	11.030748	602,808	.000000	0	
(% of Budget)		45%		0%	
TOTAL STAFF	17.873372	1,339,574	.000000	0	
(% of Budget)		100%		0%	
SUPPLIES, EQUIPMENT AND SERVICES		0		0	
INTERNAL SERVICES		0		180,941	
TOTAL SES		0		180,941	
(% of Budget)		0%		100%	
TOTAL AMOUNT BUDGETED		1,339,574		180,941	
Carry Forward Included		0		0	
Carry Forward to Future		0		0	