

## Profile



<u>Staff FTE</u>		<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	<b>Total</b>	<b>\$339,758 100.00%</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.

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**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.

## Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		339,758		339,758
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>339,758</b>		<b>339,758</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
Support	.000000	0	.000000	0
Support (Supply/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>85.55%</b>		<b>85.55%</b>
<b>TOTAL STAFF</b>	<b>1.250000</b>	<b>290,673</b>	<b>1.250000</b>	<b>290,673</b>
(% of Budget)		<b>85.55%</b>		<b>85.55%</b>
SUPPLIES, EQUIPMENT AND SERVICES		35,785		35,785
INTERNAL SERVICES		13,300		13,300
<b>TOTAL SES</b>		<b>49,085</b>		<b>49,085</b>
(% of Budget)		<b>14.45%</b>		<b>14.45%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>339,758</b>		<b>339,758</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	\$180,941 100.00%
Support	0.000000	<b>Total</b>	<b>\$180,941 100.00%</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		1,339,574		180,941
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>1,339,574</b>		<b>180,941</b>
Teacher	6.842623	736,766	.000000	0
Supply Teacher	.000000	0	.000000	0
<b>TOTAL TEACHER</b>	<b>6.842623</b>	<b>736,766</b>	<b>.000000</b>	<b>0</b>
(% of Budget)		55%		0%
Support	11.030748	602,808	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>11.030748</b>	<b>602,808</b>	<b>.000000</b>	<b>0</b>
(% of Budget)		45%		0%
<b>TOTAL STAFF</b>	<b>17.873372</b>	<b>1,339,574</b>	<b>.000000</b>	<b>0</b>
(% of Budget)		100%		0%
SUPPLIES, EQUIPMENT AND SERVICES		0		0
INTERNAL SERVICES		0		180,941
<b>TOTAL SES</b>		<b>0</b>		<b>180,941</b>
(% of Budget)		0%		100%
<b>TOTAL AMOUNT BUDGETED</b>		<b>1,339,574</b>		<b>180,941</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0