

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$290,673 85.27%
Exempt	1.250000	Supplies, Equipment and Services	\$50,198 14.73%
Support	0.000000	Total	\$340,871 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	1.250000		

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 7781 is responsible for the overall administration of School Leadership Group 3 including support to schools and principals, and the management of the Equity Fund. **School Leadership Group 3** represents the collective work of four catchment areas: City Campuses, McNally, North Central and W.P. Wagner Catchments.

- **City Campus Catchment** consists of seven decision units: Argyll, Braemar, Centre High, Hospital Schools, Institutional Services, Metro Continuing Education, and Outreach. Argyll offers learning through a variety of delivery formats. Braemar offers a full complement of core academic programming specifically tailored for pregnant/parenting teens between 13 and 20 years of age. Centre High focuses students 17 to 20 years of age, providing a full range of diploma courses. Hospital School campuses provides educational services to students at the Glenrose, Royal Alexandra, Stollery and Alberta Hospital. Institutional Services programming includes a range of junior and senior high courses. Metro Continuing Education provides academic programming for adults and students to complete high school, ELL services, business, computer and recreation courses. Outreach provides programming for students to upgrade, and for those who have been expelled, bullied or who have felt unsafe in a regular school.
- **McNally Catchment** consists of 18 schools: 10 elementary schools, 3 elementary/junior high schools, 3 junior high schools, 1 high school and one grades 7 - 12 school. The group of schools north of the Henday has moderate to low First Nations, Metis and Inuit enrollment, with increasing numbers of ELL learners. North of the Whitemud, there are areas that have families in the middle to high socio-economic bracket, however there are several schools with students who are vulnerable and require considerable support. The challenge for this group of schools is dealing with students on the margins, particularly those in junior high.
- **North Central Catchment** consists of 19 schools: 12 elementary schools, 2 elementary/junior high schools, 4 junior high schools and one high school. This catchment has a high number of First Nations, Metis and Inuit and ELL students. North Central Catchment schools have between 30 and 50% ELL population. 9 of the schools are listed in the top quarter of schools high in social vulnerability. Most of the schools are district sites for special needs, including BLA, Strategies, BAL-OPP, OPP, Interactions, CLS and ISP.
- **W. P. Wagner Catchment** consists of 10 schools: 6 elementary schools, 1 elementary/junior high school, 2 junior high schools and 1 high school. It is located in southeast Edmonton. The characteristics of this catchment area include a high percentage of English as a Second Language/English Language Learners, immigrants and refugees, and pockets of First Nations Metis Inuit and special needs students.

Address: One Kingsway Ave

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		340,871		340,871
Internal Revenue		0		0
REVENUE TOTAL		340,871		340,871
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
TOTAL NON-TEACHER	1.250000	290,673	1.250000	290,673
(% of Budget)		85.27%		85.27%
TOTAL STAFF	1.250000	290,673	1.250000	290,673
(% of Budget)		85.27%		85.27%
SUPPLIES, EQUIPMENT AND SERVICES		35,785		35,785
INTERNAL SERVICES		14,413		14,413
TOTAL SES		50,198		50,198
(% of Budget)		14.73%		14.73%
TOTAL AMOUNT BUDGETED		340,871		340,871
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	\$501,022 100.00%
Support	0.000000	Total	\$501,022 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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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		1,268,421		501,022
Internal Revenue		0		0
REVENUE TOTAL		1,268,421		501,022
Teacher	6.479169	697,632	.000000	0
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	6.479169	697,632	.000000	0
(% of Budget)		55%		0%
Support	10.444837	570,789	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	10.444837	570,789	.000000	0
(% of Budget)		45%		0%
TOTAL STAFF	16.924006	1,268,421	.000000	0
(% of Budget)		100%		0%
SUPPLIES, EQUIPMENT AND SERVICES		0		0
INTERNAL SERVICES		0		501,022
TOTAL SES		0		501,022
(% of Budget)		0%		100%
TOTAL AMOUNT BUDGETED		1,268,421		501,022
Carry Forward Included		0		0
Carry Forward to Future		0		0