

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$292,673 85.86%
Exempt	1.250000	Supplies, Equipment and Services	\$48,198 14.14%
Support	0.000000	<b>Total</b>	<b>\$340,871 100.00%</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 7791** is responsible for the overall administration of School Leadership Group 4 including support to schools and principals, and the management of the Equity Fund. **School Leadership Group 4** represents the collective work of four catchment areas: City Centre, Dr. Anne Anderson, Eastglen and Jasper Place Catchments.

**City Centre Catchment** consists of 6 schools: 3 elementary schools, 1 elementary/junior high school; 1 junior high school and 1 high school. Oliver is an elementary/junior high school housing the Nellie McClung program. The city centre schools have very high First Nations, Metis and Inuit and ELL populations. amiskwaciy Academy offers a communal approach to learning, supported by Elders, community partners, families and committed teaching staff providing a holistic learning environment. Students come from across Edmonton, surrounding areas and from First Nations communities and Metis settlements throughout Western Canada and the Northwest Territories. The strength of the catchment is their targeted literacy interventions and their collaboration with community partnerships in supporting the whole child.

**Dr. Anne Anderson Catchment** is a newly created catchment which consists of six schools: one elementary school, four elementary/junior high schools and one high school. This catchment is located in the southwest, south of the Anthony Henday. The schools engage in initiatives that support our Division's Strategic Plan and will ensure the success of our students from early learning to the transition from high school.

**Eastglen Catchment** consists of 14 schools: 10 elementary schools, one elementary/junior high school; two junior high schools and one high school. This catchment represents our most vulnerable population in the city. It runs from the City Centre, east along the 118 Avenue corridor and is geographically separated by Yellowhead Trail and the North Saskatchewan River. Five of the top ten schools rated high on the Social Vulnerability Index are located within this catchment.

**Jasper Place Catchment** is comprised of 29 schools: 18 elementary schools, six elementary/junior high schools, three junior high schools, one K-7 school and one high school. The needs within this catchment are very diverse. Several schools have special programs such as the Cogito, Christian, Traditional, and Science Alternative. A number of schools rank quite high on the High Social Vulnerability Index. Often the biggest challenge for this group of schools is to meet the diverse needs of all students.

## Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		340,871		340,871
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>340,871</b>		<b>340,871</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	2,000	.000000	2,000
<b>TOTAL NON-TEACHER</b>	<b>1.250000</b>	<b>292,673</b>	<b>1.250000</b>	<b>292,673</b>
(% of Budget)		<b>85.86%</b>		<b>85.86%</b>
<b>TOTAL STAFF</b>	<b>1.250000</b>	<b>292,673</b>	<b>1.250000</b>	<b>292,673</b>
(% of Budget)		<b>85.86%</b>		<b>85.86%</b>
SUPPLIES, EQUIPMENT AND SERVICES		35,398		35,398
INTERNAL SERVICES		12,800		12,800
<b>TOTAL SES</b>		<b>48,198</b>		<b>48,198</b>
(% of Budget)		<b>14.14%</b>		<b>14.14%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>340,871</b>		<b>340,871</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	\$391,329 100.00%
Support	0.000000	<b>Total</b>	<b>\$391,329 100.00%</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		1,140,701		391,329
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>1,140,701</b>		<b>391,329</b>
Teacher	5.826768	627,386	.000000	0
Supply Teacher	.000000	0	.000000	0
<b>TOTAL TEACHER</b>	<b>5.826768</b>	<b>627,386</b>	<b>.000000</b>	<b>0</b>
(% of Budget)		55%		0%
Support	9.393124	513,315	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>9.393124</b>	<b>513,315</b>	<b>.000000</b>	<b>0</b>
(% of Budget)		45%		0%
<b>TOTAL STAFF</b>	<b>15.219892</b>	<b>1,140,701</b>	<b>.000000</b>	<b>0</b>
(% of Budget)		100%		0%
SUPPLIES, EQUIPMENT AND SERVICES		0		0
INTERNAL SERVICES		0		391,329
<b>TOTAL SES</b>		<b>0</b>		<b>391,329</b>
(% of Budget)		0%		100%
<b>TOTAL AMOUNT BUDGETED</b>		<b>1,140,701</b>		<b>391,329</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0