

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$326,487 90.18%
Exempt	2.125000	Supplies, Equipment and Services	\$35,561 9.82%
Support	0.000000	Total	\$362,048 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	2.125000		

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

The Edmonton Public Schools Foundation launched on February 10, 2010. Currently the staff includes 2 FTE; a Director and a fund Development Associate; and are housed at the Centre for Education. A 13-member Board of Directors support the efforts of the Edmonton Public Schools Foundation to raise awareness and funds to deliver on their mission to level the educational playing field for children who come to the classroom at a disadvantage. They also help raise the profile and deepen the support for public education, particularly the 80 per cent of Edmontonians who presently do not have a direct link to the education system. A EPSB Trustee is appointed each year to sit on the Foundation Board of Directors.

The purpose of the Foundation is to:

- inform the community of the value of a strong public education system and the critical role elected officials play in advancing public education,
- compliment the efforts of the Board of Trustees to broaden and deepen support for Edmonton Public Schools, and
- engage the community in supporting the District Priorities.

The Foundation offers community members, through public engagement, the opportunity to support teaching and learning in the classroom through a variety of contributions financial, in-kind donations and gifts of time. The Board of Directors and the Edmonton Public Schools Foundation staff effort are focused on the current priority of preparing Edmonton's most marginalized children for promising futures subsidizing the costs associated with full-day Kindergarten programming in socially vulnerable communities.

Results and Implications

Division Priorities 2022-2026

1. Build on outstanding learning opportunities for all students.
2. Advance actions towards anti-racism and reconciliation.
3. Promote a comprehensive approach to student and staff well-being and mental health.

Based on the SMART goals that were established for 2022-2023, report on the results you achieved (with evidence, including referencing the school's Assurance Measures results, if applicable) and describe how achievement of the goal supports the above Division's Priorities (reference the priority number in your response).

The Foundation will support progress towards the Division's 2022-26 Strategic Plan by advocating for financial support across the Foundation's six fundraising pillars. We will continue to grow our relationships with existing donors and inspire new donors. We will measure this not only through our annual fundraising achievement for each pillar, but also through the reach of each program, or the number of students who benefit from these donations. As one strategy to achieve this goal, we will develop storytelling tools to increase awareness for each of the pillars and how donors can make a positive impact.

Results Achieved: The Foundation took intentional steps to raise awareness of the six fundraising pillars with the general community and with current friends of the Foundation. This work resulted in \$1,014,741 of donations being received by the Foundation for the 2022-2023 school year. Key impacts for students included: 489 students from across 47 schools receiving their own Chromebook through Chromebooks for Kids; funding to support basketball court refurbishment at eight schools and a donation that provided significant funding towards a new playground for one Division school. The Foundation explored ways of sharing its story through social media, media releases and quarterly newsletters.

Our expanded pillars invite a diverse donor audience to contribute to the many programs that enrich our students' learning opportunities. The Foundation will continue to build donor support around these expanded pillars, while ensuring that current donors see themselves in our work. This expanded audience will be integral to determining our best fundraising methods as we consider our next large fundraising events, in-person or not, in today's context,

Results Achieved:

Through a variety of communication strategies - letters, newsletters, coffee conversations and strategic meetings - the Foundation has increased donor awareness of the six funding pillars. These conversations have resulted in some donors increasing their financial support to the Foundation. This work is ongoing.

What were the biggest challenges encountered in 2022-2023?

The 2022-2023 school year was the first year for the Foundation fundraising under the depth and breadth of the six pillars. This was an adjustment to workload and balancing a range of opportunities.

What are the opportunities for improvement from 2022-2023 that will inform your plan for 2023-2024?

As the Foundation works with Decision Units more broadly across the Division to support implementation of initiatives across the six fundraising pillars, there is the opportunity to develop more streamlined communication processes.

Division Priorities 2022-2026

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In reflecting on our work towards continuous improvement as a Division, five reflective questions have been included in the Budget Planning Guide as a resource to help inform goal setting: Goals must align with 2022-2026 Division Priorities. All schools are to set two goals with one being in support of Priority 1. Schools also have the flexibility of setting an optional third goal. All Central DU's are to set two or three goals and indicate the priority area each goal supports.

Division Priority 1

By June 2023 will have worked in collaboration with the Foundation's Board of Directors to develop a strategy that clearly defines the role of the Foundation in respect to fund raising across the six pillars and the clean transition over to administration to implementation of the funded initiative.

What Key Performance Indicators are you using to track continuous improvement?

There will be a Strategic Planning framework developed that highlights potential opportunities under each of the six pillars and clearly defines the point of transition to Division administration once funding for a pillar has been secured.

Division Priority 1

Over the next 12 months the Foundation will focus on a small set of strategic good practices foundational to successful fundraising. These include consistent communication with current and potential donors; developing key messages intended to attract donor interest; and maintaining current donor relationships that are focused on impact towards the six pillars.

What Key Performance Indicators are you using to track continuous improvement?

The Foundation will look at the number of newsletters and key communication materials utilized with donors, track the number of new donors and monitor the amount of money raised during this 12 month period. For the 2023-2024 fundraising year, the Foundation will exceed the previous eight year fundraising average of \$345,000 by ten to twenty percent.

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		362,048		362,048
Internal Revenue		0		0
REVENUE TOTAL		362,048		362,048
Teacher Supply	.000000	0	.000000	0
TOTAL NON-TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
Exempt	2.000000	312,165	2.125000	326,487
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	.000000	0	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	2.000000	312,165	2.125000	326,487
(% of Budget)		86.22%		90.18%
TOTAL STAFF	2.000000	312,165	2.125000	326,487
(% of Budget)		86.22%		90.18%
SUPPLIES, EQUIPMENT AND SERVICES		42,133		32,811
INTERNAL SERVICES		2,750		2,750
OTHER INTEREST AND CHARGES		5,000		0
TOTAL SES		49,883		35,561
(% of Budget)		13.78%		9.82%
TOTAL AMOUNT BUDGETED		362,048		362,048
Carry Forward Included		0		0
Carry Forward to Future		0		0