

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$343,083 96.03%
Exempt	2.000000	Supplies, Equipment and Services	\$14,194 3.97%
Support	0.000000	<b>Total</b>	<b>\$357,277 100.00%</b>
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$7,500
<b>Total</b>	<b>2.000000</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.

### Profile

#### Instructional Supports

Instructional Supports provides supports and services to schools and families to support teaching and learning and positively impact student success, achievement and growth. The Managing Director of Instructional Supports is responsible for the following areas:

#### Curriculum and Learning Supports

- K-12 curriculum
- Career Pathways
- First Nations Métis and Inuit Education
- First Nations Métis and Inuit High School Completion Coaches
- Literacy and Numeracy
- Student Assessment

#### The Languages Centre at Woodcroft

#### Specialized Learning Supports

- School Linked teams
- Diversity and Anti-racism

#### International Programs

## Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		349,777		349,777
Internal Revenue		7,500		7,500
<b>REVENUE TOTAL</b>		<b>357,277</b>		<b>357,277</b>
Exempt	2.000000	343,083	2.000000	343,083
<b>TOTAL NON-TEACHER</b>	<b>2.000000</b>	<b>343,083</b>	<b>2.000000</b>	<b>343,083</b>
(% of Budget)		96.03%		96.03%
<b>TOTAL STAFF</b>	<b>2.000000</b>	<b>343,083</b>	<b>2.000000</b>	<b>343,083</b>
(% of Budget)		96.03%		96.03%
SUPPLIES, EQUIPMENT AND SERVICES		11,107		10,957
INTERNAL SERVICES		3,087		3,237
<b>TOTAL SES</b>		<b>14,194</b>		<b>14,194</b>
(% of Budget)		3.97%		3.97%
<b>TOTAL AMOUNT BUDGETED</b>		<b>357,277</b>		<b>357,277</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$12,121,568 78.76%
Exempt	17.230000	Supplies, Equipment and Services	\$3,269,343 21.24%
Support	5.000000	<b>Total</b>	<b>\$15,390,911 100.00%</b>
Teacher	72.730000		
Maintenance	0.000000	Internal Revenue	\$202,375
<b>Total</b>	<b>94.960000</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.

### Profile

Curriculum and Learning Supports (CLS) provides leadership, services and supports for schools and central services in the areas of:

- Alberta programs of study - approved and draft for implementation/validation
- Career Pathways
- First Nations, Métis, and Inuit supports for teachers
- First Nations, Métis, and Inuit high school completion supports for students
- [Literacy teaching and learning](#) and formal literacy interventions
- Instructional approaches and processes
- [Locally developed courses](#)
- Numeracy instruction and interventions
- [Second language programs](#) through the work of the [Languages Centre at Woodcroft](#)
- Student assessment
- Teaching and learning resources

Curriculum and Learning Supports is designed to:

- be responsive to needs of schools and leadership groups
- provide job-embedded professional learning supports to teachers and principals
- collaborate with schools, central departments and Alberta Education in curriculum development and implementation/validation
- build teacher and principal leadership capacity in curriculum-related areas
- ensure that quality resources are available and communicated to schools for curriculum implementation
- engage with key partners to enhance teaching and support student learning

## 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).

Curriculum and Learning Supports will provide professional learning (inservicing, consultations and/or coaching) to a minimum of 2,500 Division staff across Kindergarten to Grade 12. This professional learning will be provided in collaboration with assistant superintendents, leadership groups, and schools to support teachers in the areas of assessment, career pathways, curriculum (including preparation for new curriculum implementation), literacy, numeracy, and First Nations, Métis, and Inuit education to support curriculum and teacher foundational knowledge.

90 per cent of participants who provide feedback will indicate the outcomes of these professional learning opportunities were met.

#### Results Achieved:

Curriculum and Learning Supports provided professional learning (inservicing, consultations and/or coaching) to 10,935 Division staff across Kindergarten to Grade 12. This professional learning will be provided in collaboration with assistant superintendents, leadership groups, and schools to support teachers in the areas of assessment, career pathways, curriculum (including preparation for new curriculum implementation), literacy, numeracy, and First Nations, Métis, and Inuit education to support curriculum and teacher foundational knowledge.

99 per cent of participants who provided feedback indicated the outcomes of these professional learning opportunities were met.

Curriculum and Learning Supports will develop, identify and communicate 2,000 teaching and learning resources that reflect the direction and intent of Administrative Regulation GI.AR - Teaching and Learning Resources to support Kindergarten to Grade 12 teachers and administrators in the areas of assessment, career pathways, curriculum, First Nations, Métis, and Inuit, literacy, and numeracy.

#### Results Achieved:

Curriculum and Learning Supports developed, identified and communicated 561 teaching and learning resources that reflect the direction and intent of Administrative Regulation GI.AR - Teaching and Learning Resources to support Kindergarten to Grade 12 teachers and administrators in the areas of assessment, career pathways, curriculum, First Nations, Métis, and Inuit, literacy, and numeracy.

Curriculum and Learning Supports will engage with school divisions, staff, students, community members and organizations to enhance teaching and support student learning and high school completion.

#### Results Achieved:

High School Completion Coaches collaborated with community organizations such as Everactive Schools and Bent Arrow to provide meaningful and authentic opportunities to engage students with community members and mentors to create potential career pathways.

Career Pathways engaged with over 100 community organizations and five post secondary institutions to enhance teaching and learning.

#### What were the biggest challenges encountered in 2022-2023?

The biggest challenge that Curriculum and Learning Supports encountered and successfully met in 2022-2023 was responding with timely supports across a large system, given the diverse needs of schools, as well as rapid provincial timelines (e.g., learning disruption, curriculum implementation).

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

## Results and Implications

Continuous improvement for Curriculum and Learning Supports requires the ongoing refinement of systems and processes to support the efficiency of development and delivery of high quality professional learning and resources.

**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.

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**

Curriculum and Learning Supports will provide professional learning (inservicing, consultations and/or coaching) to a minimum of 2,750 Division staff across Kindergarten to Grade 12. This professional learning will be provided in collaboration with assistant superintendents, leadership groups, and schools to support teachers in the areas of assessment, career pathways, curriculum (including preparation for new curriculum implementation), literacy, numeracy, and First Nations, Métis, and Inuit education to support curriculum and teacher foundational knowledge.

90 per cent of participants who provide feedback will indicate the outcomes of these professional learning opportunities were met.

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

By January 30, 2024, CLS will use the CLS Service Tracker to monitor professional learning (inservicing, consultations and/or coaching) goals. By January 30, 2024, CLS will engage the Instructional Supports Principal Committee and Assistant Superintendents regarding Summer Institutes. In 2023-2024, CLS will provide opportunities for feedback for all professional learning to monitor satisfaction.

**Division Priority 1**

Curriculum and Learning Supports will develop, identify and communicate 250 teaching and learning resources that reflect the direction and intent of Administrative Regulation GI.AR - Teaching and Learning Resources to support Kindergarten to Grade 12 teachers and administrators in the areas of assessment, career pathways, curriculum, First Nations, Métis, and Inuit, literacy, and numeracy.

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

In 2023-2024, CLS will lead the collaboration across four metro boards to develop K-3 science resources; by June 2024, teaching and learning resources will be developed for each Learning Outcome in the new science curriculum. CLS will engage with a range of stakeholders, including Instructional Supports Committee, EAP/L&N Lead Teachers and (new) CLS principal to provide feedback to draft resources

**Division Priority 1**

Curriculum and Learning Supports will engage with school divisions, staff, students, community members and organizations to enhance teaching and support student learning and high school completion.

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

High School Completion Coaches will aim to increase credits in 2023-24 at each designated high school: QE: from 2,824 to 3,000 credits. Eastglen: from 3,308 to 3,500 credits. JP: from 6,402 to 7,000 credits. DAA: will collect baseline data. CLS will use the CLS Service Tracker to monitor the engagement with community organizations and post secondary institutions to ensure goals are in progress.

# Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		15,027,491		15,188,536
Internal Revenue		338,999		202,375
<b>REVENUE TOTAL</b>		<b>15,366,490</b>		<b>15,390,911</b>
Teacher	76.060000	9,866,486	72.730000	9,488,691
Supply Teacher	.000000	252,080	.000000	280,534
<b>TOTAL TEACHER</b>	<b>76.059998</b>	<b>10,118,566</b>	<b>72.730003</b>	<b>9,769,225</b>
<b>(% of Budget)</b>		<b>65.85%</b>		<b>63.47%</b>
Exempt	17.800000	1,930,960	17.230000	1,883,264
Exempt (Hourly/OT)	.000000	0	.000000	46,186
Support	6.000000	432,481	5.000000	372,893
Support (Supply/OT)	.000000	0	.000000	50,000
Custodial (Supply/OT)	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>23.799999</b>	<b>2,363,441</b>	<b>22.230000</b>	<b>2,352,343</b>
<b>(% of Budget)</b>		<b>15.38%</b>		<b>15.28%</b>
<b>TOTAL STAFF</b>	<b>99.859997</b>	<b>12,482,007</b>	<b>94.960003</b>	<b>12,121,568</b>
<b>(% of Budget)</b>		<b>81.23%</b>		<b>78.76%</b>
SUPPLIES, EQUIPMENT AND SERVICES		2,678,064		3,095,453
INTERNAL SERVICES		206,419		173,890
<b>TOTAL SES</b>		<b>2,884,483</b>		<b>3,269,343</b>
<b>(% of Budget)</b>		<b>18.77%</b>		<b>21.24%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>15,366,490</b>		<b>15,390,911</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

## Profile



### 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

This DU includes the former Woodcroft School site, which houses the Institute for Innovation in Second Language Education (IISLE), the Spanish Language Resource Centre, the International and Signed Languages Resource Centre, the First Nations, Métis, and Inuit Resource Centre, the French Resource Centre, the EdTech Exploration Centre, the Associated Centre of Instituto Cervantes, the Staff Language Proficiency Assessment Service, the International Credentialing Service and the Confucius Institute in Edmonton.

The Languages Centre at Woodcroft (DU 326) provides leadership, services and supports for schools and central services in the areas of:

- implementation of the second language requirement as defined in Board Policy GA.BP - Student Programs of Study
- a wide range of second language curricula and alternative language programs
- second language locally-developed courses
- curriculum and program implementation
- professional learning in areas such as literacy, numeracy, assessment, instructional processes curriculum, programming and research for second language programs and courses
- international partnerships and international opportunities for students and staff to develop language proficiency and global citizenship skills

The Languages Centre at Woodcroft (DU 326) is designed to:

- be responsive to needs of schools and leadership groups
- provide job-embedded professional learning supports to teachers and principals
- collaborate with schools, central departments and Alberta Education in curriculum development and implementation/validation
- build teacher and principal leadership capacity in curriculum-related areas
- ensure that quality resources are available and communicated to schools for second language curricula and alternative language programs
- engage with key partners to enhance second language teaching and support student learning

## 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 Languages Centre at Woodcroft will provide professional learning (inservicing, consultations and/or coaching) to a minimum of 500 Division staff across Kindergarten to Grade 12. This professional learning will be provided in collaboration with assistant superintendents, leadership groups, and schools to support teachers in the areas of assessment, career pathways, curriculum (including preparation for new curriculum implementation), literacy, numeracy, and First Nations, Métis, and Inuit education to support curriculum and teacher foundational knowledge.

90 per cent of participants who provide feedback will indicate the outcomes of these professional learning opportunities were met.

#### Results Achieved:

The Languages Centre at Woodcroft provided professional learning (inservicing, consultations and/or coaching) to 786 Division staff across Kindergarten to Grade 12. This professional learning will be provided in collaboration with assistant superintendents, leadership groups, and schools to support teachers in the areas of assessment, career pathways, curriculum (including preparation for new curriculum implementation), literacy, numeracy, and First Nations, Métis, and Inuit education to support curriculum and teacher foundational knowledge.

98 per cent of participants who provided feedback indicated the outcomes of these professional learning opportunities were met.

The Languages Centre at Woodcroft will develop, identify and communicate 500 teaching and learning resources that reflect the direction and intent of Administrative Regulation GI.AR - Teaching and Learning Resources to support Kindergarten to Grade 12 teachers and administrators in the areas of assessment, career pathways, curriculum, First Nations, Métis, and Inuit, literacy, and numeracy.

#### Results Achieved:

The Languages Centre at Woodcroft developed, identified and communicated 1,182 teaching and learning resources that reflect the direction and intent of Administrative Regulation GI.AR - Teaching and Learning Resources to support Kindergarten to Grade 12 teachers and administrators in the areas of assessment, career pathways, curriculum, First Nations, Métis, and Inuit, literacy, and numeracy.

The Languages Centre at Woodcroft will engage with school divisions, staff, students, community members and organizations to enhance teaching and support student learning.

#### Results Achieved:

The Languages Centre at Woodcroft engaged with over 40 school divisions and partner organizations to enhance teaching and support student learning.

#### What were the biggest challenges encountered in 2022-2023?

The biggest challenge that CLS/IISLE encountered and successfully met in 2022-2023 was adapting a range of supports for bilingual and immersion programs in the area of new curriculum implementation that were originally developed in English.

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

Continuous improvement for CLS/IISLE requires the ongoing refinement of systems and processes to support the efficiency of development and delivery of high quality professional learning and resources.

**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.

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**

The Languages Centre at Woodcroft will provide professional learning (inservicing, consultations and/or coaching) to a minimum of 500 Division staff across Kindergarten to Grade 12. This professional learning will be provided in collaboration with assistant superintendents, leadership groups, and schools to support teachers in the areas of assessment, career pathways, curriculum (including preparation for new curriculum implementation), literacy, numeracy, and First Nations, Métis, and Inuit education to support curriculum and teacher foundational knowledge. 90 per cent of participants who provide feedback will indicate the outcomes of these professional learning opportunities were met.

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

By January 30, 2024, CLS/IISLE will use the CLS Service Tracker to monitor professional learning (inservicing, consultations and/or coaching) goals. CLS/IISLE will engage the Instructional Supports Principal Committee and Assistant Superintendents regarding Summer Institutes. CLS/IISLE will provide opportunities for feedback for all professional learning to monitor satisfaction.

**Division Priority 1**

The Languages Centre at Woodcroft will develop, identify and communicate 200 teaching and learning resources that reflect the direction and intent of Administrative Regulation GI.AR - Teaching and Learning Resources to support Kindergarten to Grade 12 teachers and administrators in the areas of assessment, career pathways, curriculum, First Nations, Métis, and Inuit, literacy, and numeracy.

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

In 2023-2024, CLS/IISLE will use the established commitment form for the Official Language Education Program (OLEP) federal funding to develop a range of resources to support new curriculum and other areas of need. In 2023-2024, CLS/IISLE will engage with a range of stakeholders, including teachers and principals to provide feedback to draft resources to support teaching and learning.

## Profile

<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$1,108,155 60.95%
Exempt	0.000000	Supplies, Equipment and Services	\$709,929 39.05%
Support	1.000000	<b>Total</b>	<b>\$1,818,084 100.00%</b>
Teacher	7.000000		
Maintenance	0.000000		
<b>Total</b>	<b>8.000000</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.

### Profile

The French Support cost centre provides leadership and support for the implementation of French language programming in the Division.

The French Support cost centre provides professional learning services, resource development and classroom and leadership support in targeted areas such as literacy, numeracy, and inclusive practices. It provides advice and assistance on curriculum, instruction, policies and regulations to teachers, principals, parents and central services staff. It facilitates partnerships to provide opportunities for students and staff to further develop language proficiency and global citizenship skills.

This work is done in close collaboration with schools, central DUs, Alberta Education, other school divisions, post-secondary institutions, community organizations and provincial, national and international partners.

# Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		1,818,084		1,818,084
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>1,818,084</b>		<b>1,818,084</b>
Teacher	5.750000	791,984	7.000000	964,896
Supply Teacher	.000000	20,820	.000000	66,644
<b>TOTAL TEACHER</b>	<b>5.750000</b>	<b>812,804</b>	<b>7.000000</b>	<b>1,031,540</b>
<b>(% of Budget)</b>		<b>44.71%</b>		<b>56.74%</b>
Exempt	.000000	0	.000000	0
Exempt (Hourly/OT)	.000000	5,000	.000000	5,000
Support	2.000000	143,230	1.000000	71,615
Support (Supply/OT)	.000000	0	.000000	0
Custodial (Supply/OT)	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>2.000000</b>	<b>148,230</b>	<b>1.000000</b>	<b>76,615</b>
<b>(% of Budget)</b>		<b>8.15%</b>		<b>4.21%</b>
<b>TOTAL STAFF</b>	<b>7.750000</b>	<b>961,034</b>	<b>8.000000</b>	<b>1,108,155</b>
<b>(% of Budget)</b>		<b>52.86%</b>		<b>60.95%</b>
SUPPLIES, EQUIPMENT AND SERVICES		299,363		288,866
INTERNAL SERVICES		557,687		421,063
<b>TOTAL SES</b>		<b>857,050</b>		<b>709,929</b>
<b>(% of Budget)</b>		<b>47.14%</b>		<b>39.05%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>1,818,084</b>		<b>1,818,084</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

## Profile

<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$463,431 89.88%
Exempt	1.000000	Supplies, Equipment and Services	\$52,201 10.12%
Support	1.300000	<b>Total</b>	<b>\$515,632 100.00%</b>
Teacher	2.000000		
Maintenance	0.000000	Internal Revenue	\$22,224
<b>Total</b>	<b>4.300000</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.

### Profile

This DU includes the former Woodcroft School site, which houses the Institute for Innovation in Second Language Education (IISLE), the Spanish Language Resource Centre, the International and Signed Languages Resource Centre, the French Resource Centre, the First Nations, Métis, and Inuit Resource Centre, the EdTech Exploration Centre, the Associated Centre of Instituto Cervantes, the Staff Language Proficiency Assessment Service, the International Credentialing Service and the Confucius Institute in Edmonton.

The Languages Centre at Woodcroft (DU 326) provides leadership, services and supports for schools and central services in the areas of:

- implementation of the second language requirement as defined in Board Policy GA.BP - Student Programs of Study
- a wide range of second language curricula and alternative language programs
- second language locally-developed courses
- curriculum and program implementation
- professional learning in areas such as literacy, numeracy, assessment, instructional processes curriculum, programming and research for second language programs and courses
- international partnerships and international opportunities for students and staff to develop language proficiency and global citizenship skills

The Languages Centre at Woodcroft (DU 326) is designed to:

- be responsive to needs of schools and leadership groups
- provide job-embedded professional learning supports to teachers and principals
- collaborate with schools, central departments and Alberta Education in curriculum development and implementation/validation
- build teacher and principal leadership capacity in curriculum-related areas
- ensure that quality resources are available and communicated to schools for second language curricula and alternative language programs
- engage with key partners to enhance second language teaching and support student learning

Address: One Kingsway

## Budget Summary

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		478,408		493,408
Internal Revenue		31,824		22,224
<b>REVENUE TOTAL</b>		<b>510,232</b>		<b>515,632</b>
Teacher	2.000000	253,350	2.000000	253,350
Supply Teacher	.000000	4,888	.000000	4,888
<b>TOTAL TEACHER</b>	<b>2.000000</b>	<b>258,238</b>	<b>2.000000</b>	<b>258,238</b>
<b>(% of Budget)</b>		<b>50.61%</b>		<b>50.08%</b>
Exempt	1.000000	114,577	1.000000	114,577
Exempt (Hourly/OT)	.000000	5,000	.000000	5,000
Support	1.300000	85,616	1.300000	85,616
Support (Supply/OT)	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>2.300000</b>	<b>205,193</b>	<b>2.300000</b>	<b>205,193</b>
<b>(% of Budget)</b>		<b>40.22%</b>		<b>39.79%</b>
<b>TOTAL STAFF</b>	<b>4.300000</b>	<b>463,431</b>	<b>4.300000</b>	<b>463,431</b>
<b>(% of Budget)</b>		<b>90.83%</b>		<b>89.88%</b>
SUPPLIES, EQUIPMENT AND SERVICES		37,963		37,501
INTERNAL SERVICES		8,838		14,700
<b>TOTAL SES</b>		<b>46,801</b>		<b>52,201</b>
<b>(% of Budget)</b>		<b>9.17%</b>		<b>10.12%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>510,232</b>		<b>515,632</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

## Profile

<u>Staff FTE</u>		<u>Budget</u>	
Custodial	1.000000	Salaries	\$95,368 93.66%
Exempt	0.000000	Supplies, Equipment and Services	\$6,454 6.34%
Support	0.000000	<b>Total</b>	<b>\$101,822 100.00%</b>
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$80,640
<b>Total</b>	<b>1.000000</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.

### Profile

This cost centre includes the former Woodcroft School site, which houses the Institute for Innovation in Second Language Education (IISLE), the Spanish Language Resource Centre, the International and Signed Languages Resource Centre, the French Resource Centre, the First Nations, Métis, and Inuit Resource Centre, the EdTech Exploration Centre, the Associated Centre of Instituto Cervantes, the Staff Language Proficiency Assessment Service, the International Credentialing Service and the Confucius Institute in Edmonton.

## Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		21,182		21,182
Internal Revenue		80,640		80,640
<b>REVENUE TOTAL</b>		<b>101,822</b>		<b>101,822</b>
Teacher Supply	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>.000000</b>	<b>0</b>	<b>.000000</b>	<b>0</b>
<b>(% of Budget)</b>		<b>0%</b>		<b>0%</b>
Support (Supply/OT)	.000000	0	.000000	0
Custodial	1.000000	79,640	1.000000	79,640
Custodial (Supply/OT)	.000000	15,728	.000000	15,728
<b>TOTAL NON-TEACHER</b>	<b>1.000000</b>	<b>95,368</b>	<b>1.000000</b>	<b>95,368</b>
<b>(% of Budget)</b>		<b>93.66%</b>		<b>93.66%</b>
<b>TOTAL STAFF</b>	<b>1.000000</b>	<b>95,368</b>	<b>1.000000</b>	<b>95,368</b>
<b>(% of Budget)</b>		<b>93.66%</b>		<b>93.66%</b>
SUPPLIES, EQUIPMENT AND SERVICES		0		0
INTERNAL SERVICES		6,454		6,454
<b>TOTAL SES</b>		<b>6,454</b>		<b>6,454</b>
<b>(% of Budget)</b>		<b>6.34%</b>		<b>6.34%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>101,822</b>		<b>101,822</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$27,439,696 84.61%
Exempt	166.963000	Supplies, Equipment and Services	\$4,990,086 15.39%
Support	28.000000	<b>Total</b>	<b>\$32,429,782 100.00%</b>
Teacher	51.820000		
Maintenance	0.000000		
<b>Total</b>	<b>246.783000</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.

### Profile

Specialized Learning Supports (SLS) works with schools to support students in need of specialized supports and services from kindergarten to grade 12 and includes the areas of diversity.

SLS provides leadership, services and supports for schools and central services in the areas of:

- Multidisciplinary support to schools through school-linked service teams which includes classroom consultation, individual student consultation and specialized assessments.
- Specialized disciplines include Adaptive Physical Education, Assistive Technology, Audiology, Deaf or Hard of Hearing, Education Behaviour, English as another Language, Intercultural, Mental Health, Occupational Therapy, Physical Therapy, Reading, Sexual Orientation and Gender Identity, Speech-Language Pathology, Psychology, School Family Liaison, Social Work, Vision and Braille.
- Universal, targeted and specialized support through the pyramid of intervention using a collaborative team approach that includes both school and central staff.

Specialized Learning Supports is designed to:

- be responsive to the needs of schools and leadership groups
- provide professional learning supports and resources for teachers, educational assistants, and administrators
- collaborate with schools, central departments, and community partners to support students in need of specialized supports
- build teacher and principal leadership capacity for inclusive programming by adapting, modifying and differentiating instruction for students.

## 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).

By June 2023, the Diversity and Intercultural Consultant teams will develop and support anti-racism and equity resources that build staff confidence and capacity to meet student needs. This will be measured by the number of sessions offered in the PDR and the number of session participants, the number resources offered on Connect and the number of staff accessing these resources, formal and informal feedback from the developed sessions and resources.

#### Results Achieved:

- Diversity consultants (Anti-racism, First Nations, Métis, Inuit, SOGIE) offered 22 Professional Learning Sessions through the PDR system, servicing 1197 staff members.
- Numerous professional learning sessions were offered to full catchments on PL days, for special groups (including catchment principals, catchment emerging leaders, pre-DLM, post-DLM, Leadership Development Framework, EA sessions), and early Thursdays for school staff. Attendance at these sessions were in excess of 2500.
- Resources to build staff capacity on topics related to diversity, equity and anti-racism have been developed and shared by the Diversity team and the Diversity Education topic and subtopic pages on Connect were viewed 3311 times.
- Qualitative feedback expressed gratitude for this work being a Division priority; for providing safe spaces to have these conversations; for the opportunity to reflect on how inequity exists within education and society, including through our own biases; and the opportunity to learn more through multiple available courses.

By June 2023 Specialized Learning Supports and Hospital School Campuses will collaboratively provide mental health supports and services to schools across all three tiers of the pyramid of intervention, in alignment with the Division's Mental Health Coordinated Approach. This will be measured by the number of referrals to SLS wellness coaches, social workers, school family liaison workers and the mental health team. This will also be measured by the number of sessions focussing on mental health and wellness offered to staff and students including the number of participants attending sessions.

#### Results Achieved:

To support mental health and wellness at the universal level, the Mental Health Capacity Building (MHCB) team provided a total of 23 professional learning sessions to more than 630 school staff and division leaders. The MHCB Wellness Coaches offered on-line, interactive presentations with Kinder to grade 9 students, on the topics of:

- Understanding the Brain: 10,385 attendees
- Mental Health Literacy: 21,729 attendees
- Emotional Literacy: 14,838 attendees
- Regulation: 20,138 attendees

Each presentation was followed with resource tool kits for shared with teachers to expand on the lessons with additional activities and stories.

- Understanding the Brain Workshops: 88 classrooms participated
- Mental Health Literacy: 196 classrooms participated
- Emotional Literacy: 117 classrooms participated
- Regulation: 95 classrooms participated.

Regulation skill development group, facilitated by Wellness Coaches, in 11 of the Core schools (identified main schools within each catchment), targeted at students in grades 2-3. This after school, 4 week program focused on social emotional development. Information on skills practiced was also shared with teachers and families.

Specialized Learning Supports (SLS) and Hospital School Campuses supported mental health at the targeted and specialized levels with 808 referrals to Social Workers, 761 referrals to School-Family Liaisons and 757 referrals to mental health consultants/therapists.

Professional Development for the Mental Health Team and SLS included supporting transitions, building staff capacity, and understanding of the Divisions Mental Health Framework. Communication between SLS and HSC was consistent (weekly) to work on building one mental health team.

## Results and Implications

**What were the biggest challenges encountered in 2022-2023?**

- Variety and number of complex needs in schools
- Staff turnover and short term leaves - hiring of qualified staff, retention
- High frequency and complexity of CISS responses supported
- Mental Health - streamlining processes in collaboration with HSC
- Differentiation of PL (based on a large range of needs) required for integrative antiracism PL

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

- Continued collaboration with HSC to support CISS responses and respond to complex MH concerns
- Develop professional learning opportunities to support complex needs in schools
- Focus on capacity building PL for integrative antiracism so that further advanced schools can better support themselves.

**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.

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 2**

By June 2024, PL sessions will be offered that build staff capacity in the area of anti-racism and equity through focusing on the connection between anti-racism and personal well being.

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

Three new sessions will be offered and the number of participants attending the PL series specific to this focus will be in excess of 1000 staff members. A minimum of 80% of the qualitative and quantitative feedback from the sessions will be able to identify key ideas and strategies for integrating anti-racism and mental health into classrooms and schools.

**Division Priority 3**

By June 2024, SLS and HSC will collaboratively support professional learning and respond to requests for service related to mental health.

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

Within 48 working hours of receiving a request from a school, a member of the Mental Health Team will reach out to the school to confirm that they have received the referral and gather additional information. The Mental Health Capacity Building (MHCB) team will provide a minimum of 10 professional learning sessions to more than 500 EPSB staff.

## Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		31,891,510		32,429,782
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>31,891,510</b>		<b>32,429,782</b>
Teacher	54.600000	6,558,630	51.820000	6,249,132
Supply Teacher	.000000	0	.000000	27,500
<b>TOTAL TEACHER</b>	<b>54.599998</b>	<b>6,558,630</b>	<b>51.820000</b>	<b>6,276,632</b>
(% of Budget)		<b>20.57%</b>		<b>19.35%</b>
Exempt	171.340000	19,804,635	166.963000	19,167,753
Exempt (Hourly/OT)	.000000	40,000	.000000	65,012
Support	25.600000	1,775,559	28.000000	1,930,299
Support (Supply/OT)	.000000	5,000	.000000	0
Custodial	.000000	0	.000000	0
Custodial (Supply/OT)	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>196.940002</b>	<b>21,625,194</b>	<b>194.962997</b>	<b>21,163,064</b>
(% of Budget)		<b>67.81%</b>		<b>65.26%</b>
<b>TOTAL STAFF</b>	<b>251.540001</b>	<b>28,183,824</b>	<b>246.782997</b>	<b>27,439,696</b>
(% of Budget)		<b>88.37%</b>		<b>84.61%</b>
SUPPLIES, EQUIPMENT AND SERVICES		2,341,866		2,803,608
INTERNAL SERVICES		1,365,820		2,186,478
<b>TOTAL SES</b>		<b>3,707,686</b>		<b>4,990,086</b>
(% of Budget)		<b>11.63%</b>		<b>15.39%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>31,891,510</b>		<b>32,429,782</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

Address: One Kingsway Ave

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$649,290 76.34%
Exempt	2.500000	Supplies, Equipment and Services	\$201,250 23.66%
Support	1.000000	<b>Total</b>	<b>\$850,540 100.00%</b>
Teacher	2.500000		
Maintenance	0.000000		
<b>Total</b>	<b>6.000000</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.

### Profile

Decision Unit 7331, International Programs, is responsible for managing the International Student Program (ISP) which provides a world class education to incoming students and enriches culture, relationships and perspectives of resident students. Staff responsibilities include developing and managing ISP communications; determining acceptance into the International Student Program; ensuring students have official documentation to support entry into Canada and division schools; liaising extensively with schools and school-based colleagues to advocate for international students, their custodians, hosts, and natural parents; mitigating issues and challenges faced by international students throughout their study programs in the division.

Unit staff also provides advice and guidance to staff, students and the community to ensure compliance with policies and practices of Immigration, Refugees and Citizenship Canada respecting international students and Right of Access issues.

Additional responsibilities include high levels of collaboration with the Canada Homestay Network who provide homestays for international students and Study Insured who provide medical insurance for students, and identifying and facilitating contracts and programs that provide opportunities for international students in the division.

**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).

By June 2023, International Programs (IP) will build on learning opportunities and support for international students through an efficient and effective IP registration process, increasing non-academic support for IP students, and continuing effort to work collaboratively with partners. This will be measured by data collected from IP staff feedback, number of direct IP staff and student interactions, and the international student feedback survey.

**Results Achieved:**

Efficient and effective International Program (IP) registration improvements included:

- Incorporating more specific and concise messaging throughout registration documentation and communication
- Providing complete, concise renewal checklists to students and in communications with schools
- Consistent, repeated common messaging throughout the renewal and pre-enrollment processes, particularly for students changing schools from Gr. 6 to 7 and Gr. 9 to 10

Non-academic support included:

- Welcome orientations and health insurance presentations
- Multiple student advisor visits to schools to speak with individual students who needed support with their adjustments to Canada
- Opportunities for IP students to visit Edmonton sites for free (paid for through IP) to encourage social opportunities for students in different schools, support students in seeing new parts of Edmonton, and build relationships with IP students and staff.

Collaboration with partners included:

- Monthly meetings with Canada Homestay Network to ensure students are successful in their homestays situations and to ensure processes are running smoothly
- Welcome tours and meetings for any visiting agents
- High levels of support and communication with all agencies and for chaperones coming with students

94% of international students who completed the International Student Feedback Survey, indicated that they would recommend Edmonton Public Schools to others for an international student program because the program's reputation is good; staff are helpful and friendly; the staff are welcoming and helpful with new people.

By June 2023, International Programs (IP) will promote a comprehensive approach to student well-being and mental health by exploring and initiating proactive measures to support the transition from their home country to living in Edmonton. This will be measured by International Programs staff professional learning opportunities, tracking the planned student integration initiatives and analyzing data collected from the international student feedback survey.

**Results Achieved:**

Actions supporting student transitions included:

- Connecting new families with other IP families to help with adjustments
- Connecting international students through four Edmonton site-based activities so that they can meet each other and do activities in Edmonton together
- Constant communication with agents when issues have arisen
- Regular check-ins with students who are struggling with mental health, ensuring schools are linking students to supports
- Providing our Handbook to school staff before registration to minimize registration errors

78% of international students who completed the International Student Feedback Survey, indicated that they liked Edmonton because of the activities that were available to them. Multiple students expressed that they greatly appreciated the activities provided by IP staff and would like more.

**What were the biggest challenges encountered in 2022-2023?**

- Lack of spaces available for International Students in EPSB Schools
- Multiple digital programs that function independently of each other causing duplication of multiple processes

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

- Examine entrance criteria and processes to provide more effective registration in the face of decreasing enrollment spaces, and to potentially increase the diversity of

## Results and Implications

international students coming to EPSB.

- Integration of True North, a digital program specifically intended to support International Student registrations. True North is able to interface with PowerSchool, Flywire and Vital English allowing for one point of data entry.

**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.

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 2024, International Programs (IP) will build on learning opportunities and support for international students through the use of the Vital English program to assist in EAL assessment to support student placement.

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

- A minimum of 80% of Junior and Senior High School International Program students will complete the Vital English Assessment before arriving in Canada and registering in EPSB.

**Division Priority 3**

By June 2024, International Programs (IP) will promote a comprehensive approach to student well-being and mental health by increasing non-academic support for IP students and continuing effort to work collaboratively with partners.

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

- A minimum of ten partner meetings (one per month) supporting student wellness- A minimum of four planned student integration initiatives (every second Division PD day)- High levels of positive qualitative and quantitative feedback (80% or higher) from student integration initiatives- High levels of program satisfaction (80% or higher) on the international student feedback survey

Address: One Kingsway Ave

## Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		850,540		850,540
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>850,540</b>		<b>850,540</b>
Teacher	2.500000	326,893	2.500000	326,893
Supply Teacher	.000000	0	.000000	0
<b>TOTAL TEACHER</b>	<b>2.500000</b>	<b>326,893</b>	<b>2.500000</b>	<b>326,893</b>
(% of Budget)		<b>38.43%</b>		<b>38.43%</b>
Exempt	2.500000	227,508	2.500000	227,508
Exempt (Hourly/OT)	.000000	15,865	.000000	15,865
Support	1.000000	79,024	1.000000	79,024
<b>TOTAL NON-TEACHER</b>	<b>3.500000</b>	<b>322,397</b>	<b>3.500000</b>	<b>322,397</b>
(% of Budget)		<b>37.9%</b>		<b>37.9%</b>
<b>TOTAL STAFF</b>	<b>6.000000</b>	<b>649,290</b>	<b>6.000000</b>	<b>649,290</b>
(% of Budget)		<b>76.34%</b>		<b>76.34%</b>
SUPPLIES, EQUIPMENT AND SERVICES		190,250		190,250
INTERNAL SERVICES		11,000		11,000
OTHER INTEREST AND CHARGES		0		0
<b>TOTAL SES</b>		<b>201,250</b>		<b>201,250</b>
(% of Budget)		<b>23.66%</b>		<b>23.66%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>850,540</b>		<b>850,540</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0