



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

Stakeholder satisfaction and service to schools, Central and the Community

Programs and Student Accommodation (PSA) supports schools, central decision units, and senior administration in the distribution of programs, enrolment support, and student accommodation. The intent is to allow as many students as possible to attend a school close to home, provide schools with attendance areas that allow for healthy growth, and allow students equitable access to Division programs.

Results and Implications

Division Priorities 2022-2026

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Based on the goals that were established for 2023-2024, 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).

Programs and Student Accommodation will strive to support a range of programming choices for families through program distribution efforts and enhanced support for program partner groups (such as Societies).

Results Achieved:

Programs and Student Accommodation staff conducted 138 school visits for Division centers, regular and alternative programs. Staff participated in 21 meetings with nine external groups, including Societies/Associations supporting alternative programs, parent groups and other school divisions in Alberta (e.g., Muslim Education Foundation, Edmonton Chinese Bilingual Education Association, Edmonton Society for Christian Education, Canadian Parents for French, Talmud Torah Society, Logos Society, and Elk Island Catholic Schools). Over 2,550 calls and emails were addressed with families regarding registration, enrolment, programming, program distribution and general information regarding student accommodation. This includes 337 discussions with families regarding alternative programming and 138 regarding specialized programming and/or Division centres.

Registration and Enrolment - The 2024 pre-enrolment process was the first time the new pre-enrolment timeline was implemented. Feedback to date from schools and Central departments has been positive. The goal of implementing a new timeline was to allow

- more time to prepare school budgets,
- more accurate data to base enrolment projections, and
- the ability to inform families of enrolment decisions earlier, to name a few.

Alternative Programs - Even as Division space for students becomes limited, Administration has been creative and was able to establish:

- Junior High Chinese (Mandarin) Bilingual Program at Esther Starkman School
- Advanced Placement Program at Elder Dr Francis Whiskeyjack School
- Academic Enrichment Program at Avalon School

Division Centres - Throughout the 2023–24 school year, 44 new Division centre classes were approved to open in September 2024. This included:

- 36 Interactions classes
- One Connections class
- Two Community Learning Skills classes
- Two Community Learning Skills/Opportunity classes
- One Gifted and Talented class (Junior High)
- One Individual Support class
- One Opportunity class

Student Accommodation - Following the September count date in 2023, an additional seven schools moved from Level 1 to Level 2 in the Growth Control Model increasing the number to 45 schools for the 2024–2025 school year. Five of the seven schools that moved to Level 2 on the Growth Control Model were high schools. Jasper Place and Ross Sheppard schools operate with closed boundaries for the first time. Dr. Anne Anderson, M.E. LaZerte and Queen Elizabeth schools continued to have open boundaries while at Level 2; however, these schools accommodated very few resident out-of-attendance area students. Division high schools primarily enrolled resident students from within their designated attendance areas. Consequently, they were not able to accommodate as many students from outside these areas, marking a noticeable shift from previous practices.

Programs and Student Accommodation staff will continue to grow through personal and professional growth opportunities focused on anti-racism and reconciliation.

Results Achieved:

Programs and Student Accommodation staff used a variety of resources to better understand anti-racism and reconciliation. Through these topics, staff were able to continue their journey of examining their beliefs, previous understandings and experiences. Our participation allowed us to learn the truth about our history, how it has shaped current beliefs and how we can move forward.

PDR Sessions:

- Equity-Based Hiring Practices

- Round Dance at amiskwaciy Academy
 - Truth and Reconciliation Day (Division presentation)
- Podcasts:
- Stolen: Surviving St. Michael's (eight episodes)
 - Ologies Podcast (Topics: Indigenous Fashionology, Good Fire, Food, Race & Culture, Native Cooking, Native Plants)
 - Good Fire - Fire Ecology and Indigenous Knowledge
 - Getting Curious - Indigenous Science
- Books:
- Bad Cree
 - Moon of the Crusted Snow
 - Moon of the Turning Leaves
 - Unreconciled
- Truth & Reconciliation Week 2023- Lunch and Learns (5 x 60 min sessions):
- 1: Indigenous Peoples & History of Residential Schools
 - 2: Unconscious Bias & Debunking Stereotypes
 - 3: Intergenerational Impacts
 - 4: Indigenous Peoples' Rights
 - 5: Taking Action towards Reconciliation

- What were the biggest challenges encountered in 2023-2024?**
- At the current utilization rate of 90 per cent, it is challenging to offer sustainable long-term solutions for student accommodation
 - Honouring family choice in light of high enrolment pressures is also challenging. Many of our schools continue to move to a higher level in the Growth Control Model.
 - When new families register their children with the Division mid-year, finding a nearby school with available space becomes challenging. This, in turn, places additional strain on support systems like busing and other resources, which are already stretched thin
 - Due to the exponential growth in the number of Division centre classes, the complexity (space/transportation/staffing/facility modifications/budget) around the implementation of Division centres has increased

- What are the opportunities for improvement from 2023-2024 that will inform your plan for 2024-2025?**
- Under the broad umbrella of student accommodation, Programs and Student Accommodation staff will continue to maximize the efficient use of instructional space by working with schools and central departments on innovative approaches to program distribution.
 - Programs and Student Accommodation staff will identify gaps and commit to continuous communication with schools, other Division units, partners, and the community to strengthen relationships.

Division Priorities 2022-2026

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In reflecting on our work towards continuous improvement as a Division, reflective questions have been included in the 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

Programs and Student Accommodation will aim to support increased enrolment and provide families with access to diverse programming options while striving to offer opportunities as close to home as possible.

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

Detailed September count date data sets to inform baselines and metrics that inform distribution Division systems: Archibus, Accommodation site (Walk-ins and Enrolment Projections), Full in Planned Classes data, SNAP, random selection/lottery process, establishment recommendations, APEX data, call volume and tracking, TSRs/SSRs, requests for new programs, residency maps, portable additions

Division Priority 2

With the addition of the Anti-racism, Reconciliation and Equity Competency to the Leadership Framework, Programs and Student Accommodation staff will continue to develop through personal and professional growth opportunities in this area.

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

Programs and Student Accommodation will access a: Number of professional development sessions, both internal and external Number of resources - books, podcasts, external resources, videos Activities to support anti-racism and reconciliation



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$844,770 8.66%
Exempt	1.000000	Supplies, Equipment and Services	\$8,911,616 91.34%
Support	0.000000	Total	\$9,756,386 100.00%
Teacher	4.750000		
Maintenance	0.000000		
Total	5.750000		

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Profile
The decision unit provides planning services and information to schools, families, community and community partners related to programs, distribution of programs, student accommodation, facility use, consultation processes, demographic analysis and enrolment projections. The unit also leads district facility and infrastructure planning initiatives associated with managing district space, school site acquisition and development, capital plan development, deployment of portable classrooms, school closure and reopening, and urban development review. In addition, the unit develops and supports a variety of governmental and community partnerships including the Joint Use Agreement, coordinating community use of the district s facilities, and distribution of new district programs in response to community demand.

Planning supports the Focus on teaching and learning by providing all students with access to quality learning environments and program choices.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	9,756,386		9,756,386	
Internal Revenue		0		0
REVENUE TOTAL	9,756,386		9,756,386	
Teacher	4.750000	699,203	4.750000	699,203
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	4.750000	699,203	4.750000	699,203
(% of Budget)		7.17%		7.17%
Exempt	1.000000	143,567	1.000000	143,567
Exempt (Hourly/OT)	.000000	2,000	.000000	2,000
Custodial (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	1.000000	145,567	1.000000	145,567
(% of Budget)		1.49%		1.49%
TOTAL STAFF	5.750000	844,770	5.750000	844,770
(% of Budget)		8.66%		8.66%
SUPPLIES, EQUIPMENT AND SERVICES		8,911,616		8,906,616
INTERNAL SERVICES		0		5,000
TOTAL SES		8,911,616		8,911,616
(% of Budget)		91.34%		91.34%
TOTAL AMOUNT BUDGETED		9,756,386		9,756,386