



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$349,425 96.25%
Exempt	2.000000	Supplies, Equipment and Services	\$13,607 3.75%
Support	0.000000	Total	\$363,032 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	2.000000		

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

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	363,032		363,032	
Internal Revenue		0		0
REVENUE TOTAL	363,032		363,032	
Exempt	2.000000	349,425	2.000000	349,425
TOTAL NON-TEACHER	2.000000	349,425	2.000000	349,425
(% of Budget)		96.25%		96.25%
TOTAL STAFF	2.000000	349,425	2.000000	349,425
(% of Budget)		96.25%		96.25%
SUPPLIES, EQUIPMENT AND SERVICES		10,857		10,857
INTERNAL SERVICES		2,750		2,750
TOTAL SES		13,607		13,607
(% of Budget)		3.75%		3.75%
TOTAL AMOUNT BUDGETED		363,032		363,032



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$11,873,576 80.04%
Exempt	15.000000	Supplies, Equipment and Services	\$2,961,366 19.96%
Support	11.692000	Total	\$14,834,942 100.00%
Teacher	70.550000		
Maintenance	0.000000	Internal Revenue	\$203,258
Total	97.242000		

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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 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).

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.

Results Achieved:

Curriculum and Learning Supports provided professional learning (inservicing, consultations and/or coaching) to 14,372 Division staff across Kindergarten to Grade 12. This professional learning was 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.

Approximately 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 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.

Results Achieved:

Curriculum and Learning Supports developed, identified and communicated 673 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 (including preparation for new curriculum implementation), literacy, numeracy, and First Nations, Métis, and Inuit education.

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:

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

High School credits earned at designated schools were:

- Dr Anne Anderson increased from 2,054 to 2,077 credits.
- Eastglen increased from 3,308 to 3,500 credits: Eastglen had a decline in self-identified enrolment and achieved an increase in credits earned.
- Jasper Place decreased from 6,402 to 6,300 credits.
- Queen Elizabeth decreased from 2,824 to 2,539 credits.
- Queen Elizabeth and Jasper Place had a decline in self-identified student enrolment which resulted in less credits earned than expected.

What were the biggest challenges encountered in 2023-2024?

The biggest challenge that Curriculum and Learning Supports encountered and successfully met in 2023-2024 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 2023-2024 that will inform your plan for 2024-2025?
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, 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

Curriculum and Learning Supports will provide professional learning (inservicing, consultations and/or coaching) to a minimum of 8,000 Division staff across Kindergarten to Grade 12. This professional learning will be provided in collaboration with assistant superintendents, leadership groups, and schools to support Division staff in the areas of assessment, career pathways, curriculum (including preparation for new curriculum implementation), literacy, numeracy, and First Nations, Métis, and Inuit education.

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, 2025 CLS will use the CLS Service Tracker to monitor professional learning (inservicing, consultations and/or coaching) goals. By January 30, 2025 CLS will engage the Instructional Supports Principal Committee and assistant superintendents regarding professional learning. In 2024-2025 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 300 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, literacy, numeracy, and First Nations, Métis, and Inuit education.

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

In 2024-2025, CLS will lead the collaboration across four metro boards to develop Gr 4-6 science resources; by Aug 2025, 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 lead teachers and principals to provide feedback to draft resources.

Division Priority 2

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 2024-2025 at each designated high school: QE: from 2539 to 2800 credits. Eastglen: from 3500 to 3750 credits. JP: from 6300 to 6750 credits. DAA: from 2077 to 2200. CLS will use the CLS Service Tracker to monitor the engagement with community organizations and post secondary institutions to ensure goals are in progress.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		14,058,706		14,631,684
Internal Revenue		2,500		203,258
REVENUE TOTAL		14,061,206		14,834,942
Teacher	71.100000	9,318,773	70.550000	9,317,937
Supply Teacher	.000000	176,560	.000000	51,640
TOTAL TEACHER	71.099998	9,495,333	70.550003	9,369,577
(% of Budget)		67.53%		63.16%
Exempt	18.000000	1,994,189	15.000000	1,688,285
Exempt (Hourly/OT)	.000000	20,437	.000000	30,655
Support	5.000000	376,991	11.692000	785,059
Support (Supply/OT)	.000000	0	.000000	0
Custodial (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	23.000000	2,391,617	26.691999	2,503,999
(% of Budget)		17.01%		16.88%
TOTAL STAFF	94.099998	11,886,950	97.242002	11,873,576
(% of Budget)		84.54%		80.04%
SUPPLIES, EQUIPMENT AND SERVICES		2,116,006		2,700,481
INTERNAL SERVICES		58,250		260,885
TOTAL SES		2,174,256		2,961,366
(% of Budget)		15.46%		19.96%
TOTAL AMOUNT BUDGETED		14,061,206		14,834,942



Vision

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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

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 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).

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 1,459 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.

Approximately 97 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 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.

Results Achieved:

The Languages Centre at Woodcroft developed, identified and communicated 1,503 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 (including preparation for new curriculum implementation), literacy, numeracy, and First Nations, Métis, and Inuit education.

What were the biggest challenges encountered in 2023-2024?

The biggest challenge that CLS/IISLE encountered and successfully met in 2023-2024 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 2023-2024 that will inform your plan for 2024-2025?

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, 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

The Languages Centre at Woodcroft will provide professional learning (inservicing, consultations and/or coaching) to a minimum of 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.

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, 2025, 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 professional learning. 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 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.

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

In 2024-2025, CLS/IISLE will use the established plan 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 2024-2025, 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

Staff FTE		Budget	
Custodial	0.000000	Salaries	\$945,397 45.78%
Exempt	0.000000	Supplies, Equipment and Services	\$1,119,696 54.22%
Support	1.000000	Total	\$2,065,093 100.00%
Teacher	6.000000		
Maintenance	0.000000	Internal Revenue	\$15,000
Total	7.000000		

Vision

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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.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		1,030,947		2,050,093
Internal Revenue		12,750		15,000
REVENUE TOTAL		1,043,697		2,065,093
Teacher	5.500000	763,316	6.000000	831,929
Supply Teacher	.000000	4,164	.000000	36,088
TOTAL TEACHER	5.500000	767,480	6.000000	868,017
(% of Budget)		73.53%		42.03%
Exempt	.000000	0	.000000	0
Exempt (Hourly/OT)	.000000	5,000	.000000	5,000
Support	1.000000	72,380	1.000000	72,380
Support (Supply/OT)	.000000	0	.000000	0
Custodial (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	1.000000	77,380	1.000000	77,380
(% of Budget)		7.41%		3.75%
TOTAL STAFF	6.500000	844,860	7.000000	945,397
(% of Budget)		80.95%		45.78%
SUPPLIES, EQUIPMENT AND SERVICES		195,633		315,560
INTERNAL SERVICES		3,204		804,136
TOTAL SES		198,837		1,119,696
(% of Budget)		19.05%		54.22%
TOTAL AMOUNT BUDGETED		1,043,697		2,065,093

Profile

Staff FTE		Budget	
Custodial	0.000000	Salaries	\$401,367 80.82%
Exempt	1.000000	Supplies, Equipment and Services	\$95,241 19.18%
Support	1.650000	Total	\$496,608 100.00%
Teacher	1.290000		
Maintenance	0.000000	Internal Revenue	\$3,200
Total	3.940000		

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- 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

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		493,408		493,408
Internal Revenue		7,200		3,200
REVENUE TOTAL		500,608		496,608
Teacher	1.500000	238,441	1.290000	168,136
Supply Teacher	.000000	4,888	.000000	4,888
TOTAL TEACHER	1.500000	243,329	1.290000	173,024
(% of Budget)		48.61%		34.84%
Exempt	1.000000	118,238	1.000000	118,238
Exempt (Hourly/OT)	.000000	5,000	.000000	5,000
Support	1.300000	82,810	1.650000	105,105
Support (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	2.300000	206,048	2.650000	228,343
(% of Budget)		41.16%		45.98%
TOTAL STAFF	3.800000	449,377	3.940000	401,367
(% of Budget)		89.77%		80.82%
SUPPLIES, EQUIPMENT AND SERVICES		35,942		74,519
INTERNAL SERVICES		15,289		20,722
TOTAL SES		51,231		95,241
(% of Budget)		10.23%		19.18%
TOTAL AMOUNT BUDGETED		500,608		496,608

Staff FTE		Budget		
Custodial	1.000000	Salaries	\$96,051	93.37%
Exempt	0.000000	Supplies, Equipment and Services	\$6,822	6.63%
Support	0.000000	Total	\$102,873	100.00%
Teacher	0.000000			
Maintenance	0.000000	Internal Revenue	\$81,691	
Total	1.000000			

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- Division Priorities 2022-2026**
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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.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		21,182		21,182
Internal Revenue		81,691		81,691
REVENUE TOTAL		102,873		102,873
Teacher Supply	.000000	0	.000000	0
TOTAL NON-TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
Support (Supply/OT)	.000000	0	.000000	0
Custodial	1.000000	80,691	1.000000	80,691
Custodial (Supply/OT)	.000000	15,360	.000000	15,360
TOTAL NON-TEACHER	1.000000	96,051	1.000000	96,051
(% of Budget)		93.37%		93.37%
TOTAL STAFF	1.000000	96,051	1.000000	96,051
(% of Budget)		93.37%		93.37%
SUPPLIES, EQUIPMENT AND SERVICES		0		0
INTERNAL SERVICES		6,822		6,822
TOTAL SES		6,822		6,822
(% of Budget)		6.63%		6.63%
TOTAL AMOUNT BUDGETED		102,873		102,873



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$30,262,939 88.87%
Exempt	177.783000	Supplies, Equipment and Services	\$3,790,109 11.13%
Support	26.607000	Total	\$34,053,048 100.00%
Teacher	58.097550		
Maintenance	0.000000		
Total	262.487550		

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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, Speech-Language Pathology Assistants, 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 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).

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.

Results Achieved:

- First Nations, Métis and Inuit Cultural Consultants responded to 258 requests for supports, building capacity with students and staff, by providing consultations and Indigenous learning opportunities like the Blanket Exercise, Land Acknowledgement teachings, River Walks, Seven Grandfather teachings, Smudge teachings, and building connections between schools and Elders and Knowledge Keepers.
- Anti-racism and Equity and Sexual Orientation and Gender Identity and Expression (SOGIE) consultants responded to 445 requests for support, building capacity with staff, by providing consultations and professional learning opportunities.
- In collaboration with MHCB Wellness Coaches, the team introduced a three part series supporting Priorities 2 and 3 through a capacity building framework that assisted schools to address issues around anti-racism, equity and reconciliation and mental health in tandem.
- A professional learning opportunity, entitled Integrative Antiracism: Culturally Responsive Practices (CRP), was created and presented to varying staff groupings including first and second year Principals. Diversity staff included conversation and slides on culturally responsive practices in multiple PLs that reached in excess of 2000 staff members. In addition to PL targeting CRP, all professional learning opportunities offered by First Nations, Métis, Inuit Cultural Consultants and Intercultural Consultants promote culturally responsive practices.
- Diversity and First Nations, Métis, Inuit consultants presented 37 PL sessions through the PDR, reaching over 1200 staff members. Other PL opportunities include before and after school sessions at schools, catchment leadership groups, central units, and Human Resources leadership groups.
- The 2023-24 year marked the first year of another three year contract for the Mental Health Capacity Building (MHCB) partnership with AHS involving six wellness coaches and a program coordinator. Four additional wellness coaches were temporarily hired until the end of August as a result of one-time additional funds being made available. The program continued to provide universal prevention and positive mental health promotions through wellness coaches provided programming.

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

Results Achieved:

- The number of 2023-24 referrals for Risk Assessments that came to the SLS Social Workers and the Mental Health Team was 115 calls (50% were elementary calls and 50% were secondary calls).
- Risk Assessments were responded to immediately and followed up by either a SLS or HSC staff member. Follow up occurred within the same school day.
- The Mental Health Team responded to requests for service in schools (808 referrals for school based mental health) within 48 hours.
- The Capacity Building Project program continued to provide universal prevention and positive mental health promotions through wellness coach provided programming. There were a total of 82,227 connections with the programming, consisting of 74,122 student connections, 5,580 staff member connections, and 2,525 parent connections.
- Professional Learning sessions were also provided by some members of the MHT to catchments or summer sessions on topics related to mental health.

What were the biggest challenges encountered in 2023-2024?

- Increase in students enrolled in the Division resulted in higher caseloads for SLS staff, stretched existing resources and impacted the level of individualized attention each school or classroom received.
- Increase in student complexity and diversity created more demand for individualized strategies and resources.
- Inability to hire and retain qualified specialized staff in the areas of Psychology, Occupational Therapy (OT), and Speech Language Pathology (SLP), constrained the availability of specialized services. To address Psychology staffing shortages there was an increased reliance on private vendors.
- Frequent staff turnover and unplanned absences complicated the continuity of services, making it challenging to provide consistent support to schools and students.

What are the opportunities for improvement from 2023-2024 that will inform your plan for 2024-2025?

Results and Implications

- Establish an Autism Support Team to develop and implement a comprehensive autism plan for the division, incorporating a multidisciplinary coaching model for new Interactions classrooms and division-wide professional learning initiatives.
- Create and implement professional learning opportunities to provide school staff with the skills and strategies to support students with complex learning needs.

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, 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

By June 2025, the Autism Support Team will support the 36 new Interactions classrooms opening in fall 2024, as well as First Year Teachers within these schools' existing Interactions programs. They will offer multidisciplinary coaching, modeling and professional development to enhance and expand the knowledge base of Division staff supporting educational programming for autistic students. They will also provide specialized support to autistic students to enhance their academic and social-emotional success.

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

- Number of participants in PL sessions - Professional Development Registration (PDR) and Interactions Community of Practice (COP) - Most frequent types of classroom activities supported - Most frequent types of resources and strategies provided - Number of individual referrals received. - Number of students selecting to use Sensory Space

Division Priority 1

By June 2025, Specialized Learning Supports will support professional learning and respond to requests for service related to complex learner needs.

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

- Number of referrals to SLS disciplines - Number of service requests completed - Number of PL sessions offered by SLS - Number of participants in PL sessions

Division Priority 3

By June 2025, Specialized Learning Supports 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?

- Number of referrals to SLS wellness coaches, social workers and HSC mental health team - Mental Health Team typically responds to referral requests with a 48 hour time frame - Number of PL sessions provided by wellness coaches - Number of participants in PL sessions

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	33,385,731		34,053,048	
Internal Revenue		0		0
REVENUE TOTAL	33,385,731		34,053,048	
Teacher	57.820000	6,976,665	58.097550	6,999,187
Supply Teacher	.000000	0	.000000	7,500
TOTAL TEACHER	57.820000	6,976,665	58.097549	7,006,687
(% of Budget)		20.9%		20.58%
Exempt	177.380000	21,115,196	177.783000	21,310,256
Exempt (Hourly/OT)	.000000	50,000	.000000	69,000
Support	29.057000	2,055,940	26.607000	1,876,996
Support (Supply/OT)	.000000	0	.000000	0
Custodial	.000000	0	.000000	0
Custodial (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	206.437012	23,221,136	204.389999	23,256,252
(% of Budget)		69.55%		68.29%
TOTAL STAFF	264.257011	30,197,801	262.487549	30,262,939
(% of Budget)		90.45%		88.87%
SUPPLIES, EQUIPMENT AND SERVICES		2,751,028		3,344,267
INTERNAL SERVICES		436,902		445,842
TOTAL SES		3,187,930		3,790,109
(% of Budget)		9.55%		11.13%
TOTAL AMOUNT BUDGETED		33,385,731		34,053,048



Staff FTE		Budget		
Custodial	0.000000	Salaries	\$481,790	56.12%
Exempt	2.000000	Supplies, Equipment and Services	\$376,750	43.88%
Support	1.000000	Total	\$858,540	100.00%
Teacher	1.000000			
Maintenance	0.000000			
Total	4.000000			

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.

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 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).

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.

Results Achieved:

During the 2023-2024 school year, 96% (139/145) of our new grade 7 to 12 international program students participated in the Vital English digital EAL program. Of those 139 international students:

- 139 international students completed the EAL assessment to assist with benchmarking the students.
- 130 international students participated in the orientation program (an introduction to Edmonton and Canada, covering a vast number of topics such as culture, airport procedures, how to get an Alberta diploma, and working with your host family).
- 135 international students participated in the terminology/vocabulary lessons which introduce age and grade level appropriate conversational and academic language. 99% of the orientation participants indicated that they felt the orientation assisted to prepare them for their travels and stay in Edmonton. 97% of the terminology/vocabulary participants indicated that the terminology/vocabulary lessons assisted them to prepare for their communication and education in Edmonton.

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.

Results Achieved:

During the 2023-2024 school year,

- International Program staff and staff from our partner organization, Canada Homestay Network, met monthly to discuss student placements, address any concerns including students who might be struggling with mental health, and to ensure policies and procedures were being accurately adhered to.
- International Program staff and staff from our partner organization, StudyInsured, hosted interactive, language level appropriate orientations to inform students of the medical coverage they had, including mental health support and vaccinations. IP staff also worked in tandem with StudyInsured to make sure all students remained properly insured over the duration of the stay and assisted students, as needed, to reach out to StudyInsured for coverage or payment reimbursement.
- International Program staff offered learning opportunities on PD days to allow international students from across the city to meet each other engage in seeing Edmonton locations like the Legislature, the Royal Albert Museum, Telus World of Science, and Muttart Conservatory. Not only were these excellent opportunities for students to socialize and visit different parts of the city, but also allowed IP staff to check in on the students and ensure they were thriving during their stay. IP staff also assisted the University of Alberta and NAIT to provide open house opportunities for our students.

What were the biggest challenges encountered in 2023-2024?

International Programs experienced:

- a high volume of applications which included families who desired to come in as international students then would change status so that the student could received funded education.
- increased complexity of applications and data tracking due to this complexity.
- a large number of refund requests, due to status changes and study permit rejections.
- difficulty with homestay matches due to school enrollment restrictions and homestay policies around placing two students with the same language in a single homestay (i.e. a high percentage of Chinese students who cannot be placed together).

What are the opportunities for improvement from 2023-2024 that will inform your plan for 2024-2025?

International Programs will consider the following action for the upcoming 2024-2025 school year:

- shifting enrollment criteria to ensure the integrity of the purpose of the international program, which is to provide a world class educational experience to students from

Results and Implications

- across the globe and enrich the culture, relationships and perspectives of resident students.
- improving registration procedures to streamline operations and attain clearer more accessible data
- collaborating with schools to offer international students cultural experiences and supports

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, 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

By June 2025, International Programs will build on outstanding learning opportunities for all students by shifting enrollment criteria to ensure the integrity of the purpose of the international program (which is to provide a world class educational experience to students from across the globe and enrich the culture, relationships and perspectives of resident students) is maintained. This includes consideration of grade levels accepted into the program as well as program diversity. Also included is working in partnership with True North, an international student registration and data program, to streamline operations and assist with data collection.

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

This will be measured by a decrease in the number of refunds resulting from Immigration, Refugee and Canadian Citizenship status changes; full integration of the True North system; and formal and informal feedback from students, parents, agents and staff on the ease of the registration process.

Division Priority 2

By June 2025, International Programs will advance actions towards anti-racism and reconciliation by offering opportunities for international students to learn about Canadian history and Indigenous history and cultural knowledge.

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

This will be measured by the number of applicable learning opportunities offered by International Program staff; the number of participants for these activities; and formal and informal feedback about these opportunities.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		858,540		858,540
Internal Revenue		0		0
REVENUE TOTAL		858,540		858,540
Teacher	1.000000	152,475	1.000000	152,475
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	1.000000	152,475	1.000000	152,475
(% of Budget)		17.76%		17.76%
Exempt	2.000000	184,330	2.000000	184,330
Exempt (Hourly/OT)	.000000	92,165	.000000	65,060
Support	1.000000	79,925	1.000000	79,925
TOTAL NON-TEACHER	3.000000	356,420	3.000000	329,315
(% of Budget)		41.51%		38.36%
TOTAL STAFF	4.000000	508,895	4.000000	481,790
(% of Budget)		59.27%		56.12%
SUPPLIES, EQUIPMENT AND SERVICES		337,645		364,750
INTERNAL SERVICES		12,000		12,000
OTHER INTEREST AND CHARGES		0		0
TOTAL SES		349,645		376,750
(% of Budget)		40.73%		43.88%
TOTAL AMOUNT BUDGETED		858,540		858,540