



**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**

To support the provision of Quality Infrastructure for All, Infrastructure Planning:

- analyzes demographic growth and future development in order to support student accommodation needs
- captures and quantifies data related to school capital assets to inform short, medium and long range infrastructure plans
- leads in the development and deployment of technical systems and tools to support the effective and efficient overall operations of Infrastructure units and the District's capital assets, and
- collaborates with other school jurisdictions and government in the area of land use, funding frameworks, municipal plans and bylaws, provincial and federal legislation and regulation

## Results and Implications

### Division Priorities 2022-2026

1. Build on outstanding learning opportunities for all students.
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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).

Continue to provide recommendations related to Division school sites and facilities, using data to support evidence-based planning for new/existing schools and programs, while continuing to work with the government and partners to enhance school sites and secure school capital funding.

#### Results Achieved:

- Enrolment projections were completed with a 1.3 per cent accuracy rate, which increases stability in the annual allocation of Division resources and allows planning efforts by schools / Central units to remain efficient
- The approval of the Three-Year and Ten-Year Plan (March 2024) supported Board advocacy efforts which were instrumental in advocating for a different way of funding school construction. Additionally, the April 2024 capital announcement included:
  - Construction funding for Glenridding Heights 7-12;
  - Design funding for Glenridding Heights K-6, Rosenthal K-6, and McConachie 7-9;
  - Planning funding for Delton and Spruce Avenue schools
- 46 new modular classrooms were awarded to the Division through the annual request and the "in-Year" request approved in August
- Multiple requisite submissions regarding space were sent to the Province including:
  - Modular Classroom Request (October 2023/July 2024)
  - Instructional Area Model (IAM) - Division Utilization report (October 2023)
  - Lease Form (October 2023)
  - Real Property Governance Act inventory report (July 2024)

Infrastructure Planning staff will support the Division's intentional efforts toward anti-racism by:

- Participating in professional learning resources/sessions for Infrastructure staff by Stakeholder Engagement at the Centre for Education
- Supporting the Division as needed in the development of a School Renaming Policy through preparation for engagement

#### Results Achieved:

- Staff were encouraged to stream the Division's Truth and Reconciliation Event (September 19, 2023); those that were in person watched together and reflected on the content
- Information on Anti-Racism and Truth and Reconciliation was shared through monthly Infrastructure emails, and explored further at staff meetings
- A few staff attended the "Equity in Hiring" professional development session
- A staff member attended the Anti Racism Reconciliation and Equity Staff Advisory Committee through four full-day sessions and reported back to the team

Continue to support school site design to accommodate multiple outdoor uses, promote safety through active transportation, and encourage co-location with other amenities to support health/well-being of students and staff.

#### Results Achieved:

- Infrastructure Planning continues to work closely with the City of Edmonton to coordinate the development of five school and park sites in preparation for upcoming capital projects. Most recently, our team has been working on Glenridding Heights (7-9), Edgemont, McConachie, Glenridding (K-6) and Rosenthal. Future student access to park sites ensures wellbeing and supports the delivery of 'active' curriculum components
- Infrastructure Planning promoted student safety by providing traffic support to 63 school sites over the past year. This included signage changes, as well as support for schools under the City's Streetlab and Building Great Neighbourhoods (BGN) programs
- Infrastructure Planning has supported the development / redevelopment of six playground projects: Hardisty (redevelopment), Joey Moss (new playground), Kensington (new playground), James Gibbons (redevelopment), Calder (redevelopment), and Weinlos (new construction)

Results and Implications

What were the biggest challenges encountered in 2023-2024?

- Unpredictability of provincial requests for information led to multiple short timelines for required items such as Bill 13 and the In-Year Modular Request
- Lack of funding for new schools magnifies the challenges for effective long term planning as the complexity of student accommodation increases, as prioritization ranking becomes more difficult
- As the Division continues to grow rapidly, increased workloads and planning requirements can contribute to higher staff investment and potential fatigue

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

- Continued improvement of processes leads to increased efficiency and ability to accommodate fluctuating deadlines
- Timing of new school funding / construction will likely mean continued “outside the box” thinking and work with partners and other levels of government
- Continued focus on evidence-based planning and data “story-telling” to advance Division advocacy for new/modernized space for all students
- Important to keep the focus on staff mental health and well-being to be able to continue to support the Division with projects

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

Assist in securing capital funding for new and existing schools by working with Division partners and all levels of government through:

- 1. Providing data that supports evidence-based planning
- 2. Continuing to monitor and review City Plan initiatives such as Priority Growth Areas within the newly approved District Plans

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

Completion of all provincial annual submissions: Three-Year Capital/Ten-Year Facilities Plan Division Modular Requests Instructional Area Model data Leasing forms Analysis of data for evidence-based decision-making: Short, long-term enrolment projections Student enrolment data requests Capital announcement responses: School Construction Accelerator Modular Classroom programs

Division Priority 2

Participating in professional learning resources/sessions through the Division

- Share learning through emails, post-PD discussions, and sharing session content

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

List the sessions/events that staff were able to attend and list any follow up action/discussion from the session Continued participation on the Anti Racism, Reconciliation and Equity Staff Advisory Committee through three full day sessions

Division Priority 3

Build on the feedback and themes of “Creating Workplaces that Listen” by tracking progress of the identified actions and prioritizing staff mental health and well-being; thereby creating a space where the team feels supported, encouraged and empowered in their work.

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

List PD sessions taken by the team and any opportunities to share back the learning Continue to support staff mental health through one-on-ones and messaging about Division supports Tracking staff satisfaction with new meeting structure and connecting with “expanded leadership” team members to get feedback Reviewing/revisiting the CWPTL material from June 2024 and checking in on team initiatives



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$1,575,631 90.82%
Exempt	11.000000	Supplies, Equipment and Services	\$159,233 9.18%
Support	0.000000	Total	\$1,734,864 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	11.000000		

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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	1,734,864		1,734,864	
Internal Revenue		0		0
REVENUE TOTAL	1,734,864		1,734,864	
Teacher	.000000	0	.000000	0
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
Exempt	11.000000	1,574,131	11.000000	1,574,131
Exempt (Hourly/OT)	.000000	1,500	.000000	1,500
Support	.000000	0	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	11.000000	1,575,631	11.000000	1,575,631
(% of Budget)		90.82%		90.82%
TOTAL STAFF	11.000000	1,575,631	11.000000	1,575,631
(% of Budget)		90.82%		90.82%
SUPPLIES, EQUIPMENT AND SERVICES		78,769		78,769
INTERNAL SERVICES		80,464		80,464
TOTAL SES		159,233		159,233
(% of Budget)		9.18%		9.18%
TOTAL AMOUNT BUDGETED		1,734,864		1,734,864