

Profile



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$294,736 86.75%
Exempt	1.250000	Supplies, Equipment and Services	\$45,022 13.25%
Support	0.000000	Total	\$339,758 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	1.250000		

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

Cost Centre 7771 is responsible for the overall administration of School Leadership Group 2 including support to schools and principals, and the management of the Equity Fund. **School Leadership Group 2** represents the collective work of three catchment areas: Elder Dr. Francis Whiskeyjack, J. Percy Page, Lillian Osborne and Ross Sheppard Catchments.

Elder Dr. Francis Whiskeyjack Catchment consists of 7 schools: 1 elementary school, 4 elementary/junior high schools, 1 junior high school and 1 grade 10 – 11 school. Our schools support students and families in Millwoods and Southeast Edmonton. Our catchment schools serve the unique strengths, diverse needs and interests of our students through regular community school programming, as well as a range of alternative programs.

J. Percy Page Catchment consists of 12 schools: 8 elementary schools, 2 elementary/junior high schools, 1 junior high school, 1 high school. Our schools support students and families in Millwoods and Southeast Edmonton. Our catchment schools serve the unique strengths, diverse needs and interests of our students through regular community school programming, as well as a range of alternative programs. Over thirty percent of our catchment population are English Language Learners, Ten percent have identified special needs, and six percent have self-identified as First Nations, Metis and Inuit. Collaboration and sharing of best practices between staff and schools is viewed as critical to collective responsibility and accountability for practice.

Lillian Osborne Catchment consists of 10 schools: 5 elementary schools, 3 elementary/junior high schools, 1 junior high school and 1 high school. These are high performing schools with high parent involvement. There is a low First Nations, Metis and Inuit enrollment, but increasing ELL. ELL have enriched background and strong family support. The schools work towards enriching the learning of high performing students to ensure their learning is engaging and challenging.

Ross Sheppard Catchment consists of 24 schools: 12 elementary schools, 7 elementary/junior high schools; 3 junior high schools and 2 high schools. This catchment is located in west central Edmonton. This diverse group of schools encompasses some of the District's highest achieving, highest socio-economic areas as well as some of our most vulnerable socio-economic areas.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		339,758		339,758
Internal Revenue		0		0
REVENUE TOTAL		339,758		339,758
Teacher	.000000	0	.000000	0
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
Exempt	1.250000	294,736	1.250000	294,736
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	.000000	0	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	1.250000	294,736	1.250000	294,736
(% of Budget)		86.75%		86.75%
TOTAL STAFF	1.250000	294,736	1.250000	294,736
(% of Budget)		86.75%		86.75%
SUPPLIES, EQUIPMENT AND SERVICES		33,100		34,690
INTERNAL SERVICES		11,922		10,332
TOTAL SES		45,022		45,022
(% of Budget)		13.25%		13.25%
TOTAL AMOUNT BUDGETED		339,758		339,758

Profile



Staff FTE		Budget		
Custodial	0.000000	Salaries	\$0	0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$633,882	100.00%
Support	0.000000	Total	\$633,882	100.00%
Teacher	0.000000			
Maintenance	0.000000			
Total	0.000000			

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The Equity/Holdback Fund was established for each School Leadership Group to support schools that encounter unusual or unexpected budget challenges during the school year.

These funds are allocated from the District budget and are distributed to schools at the discretion of the Assistant Superintendents.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	887,319		633,882	
Internal Revenue		0		0
REVENUE TOTAL		887,319		633,882
Teacher	4.105184	443,659	.000000	0
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	4.105184	443,659	.000000	0
(% of Budget)		50%		0%
Support	7.310137	443,660	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	7.310137	443,660	.000000	0
(% of Budget)		50%		0%
TOTAL STAFF	11.415321	887,319	.000000	0
(% of Budget)		100%		0%
SUPPLIES, EQUIPMENT AND SERVICES		0		0
INTERNAL SERVICES		0		633,882
TOTAL SES		0		633,882
(% of Budget)		0%		100%
TOTAL AMOUNT BUDGETED		887,319		633,882