



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$296,736 87.05%
Exempt	1.250000	Supplies, Equipment and Services	\$44,135 12.95%
Support	0.000000	Total	\$340,871 100.00%
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 7791 is responsible for the overall administration of School Leadership Group 4 including support to schools and principals, and the management of the Equity Fund. **School Leadership Group 4** represents the collective work of four catchment areas: City Centre, Dr. Anne Anderson, Eastglen and Jasper Place Catchments.

City Centre Catchment consists of 6 schools: 3 elementary schools, 1 elementary/junior high school; 1 junior high school and 1 high school. wîhkwêntôwin is an elementary/junior high school housing the Nellie McClung program. The city centre schools have very high First Nations, Metis and Inuit and ELL populations. amiskwaciy Academy offers a communal approach to learning, supported by Elders, community partners, families and committed teaching staff providing a holistic learning environment. Students come from across Edmonton, surrounding areas and from First Nations communities and Metis settlements throughout Western Canada and the Northwest Territories. The strength of the catchment is their targeted literacy interventions and their collaboration with community partnerships in supporting the whole child.

Dr. Anne Anderson Catchment is a newly created catchment which consists of 6 schools: 1 elementary school, 4 elementary/junior high schools and 1 high school. This catchment is located in the southwest, south of the Anthony Henday. The schools engage in initiatives that support our Division's Strategic Plan and will ensure the success of our students from early learning to the transition from high school.

Eastglen Catchment consists of 14 schools: 10 elementary schools, 1 elementary/junior high school; 2 junior high schools and 1 high school. This catchment represents our most vulnerable population in the city. It runs from the City Centre, east along the 118 Avenue corridor and is geographically separated by Yellowhead Trail and the North Saskatchewan River. Five of the top ten schools rated high on the Social Vulnerability Index are located within this catchment.

Jasper Place Catchment is comprised of 28 schools: 18 elementary schools, 5 elementary/junior high schools, 3 junior high schools, 1 K - 7 school and 1 high school. The needs within this catchment are very diverse. Several schools have special programs such as the Cogito, Christian, Traditional, and Science Alternative. A number of schools rank quite high on the High Social Vulnerability Index. Often the biggest challenge for this group of schools is to meet the diverse needs of all students.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		340,871		340,871
Internal Revenue		0		0
REVENUE TOTAL		340,871		340,871
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	2,000	.000000	2,000
TOTAL NON-TEACHER	1.250000	296,736	1.250000	296,736
(% of Budget)		87.05%		87.05%
TOTAL STAFF	1.250000	296,736	1.250000	296,736
(% of Budget)		87.05%		87.05%
SUPPLIES, EQUIPMENT AND SERVICES		32,600		34,125
INTERNAL SERVICES		11,535		10,010
TOTAL SES		44,135		44,135
(% of Budget)		12.95%		12.95%
TOTAL AMOUNT BUDGETED		340,871		340,871

Profile



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$1,214,719 100.00%
Support	0.000000	Total	\$1,214,719 100.00%
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		394,232		1,214,719
Internal Revenue		0		0
REVENUE TOTAL		394,232		1,214,719
Teacher	1.823915	197,116	.000000	0
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	1.823915	197,116	.000000	0
(% of Budget)		50%		0%
Support	3.247862	197,116	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	3.247862	197,116	.000000	0
(% of Budget)		50%		0%
TOTAL STAFF	5.071777	394,232	.000000	0
(% of Budget)		100%		0%
SUPPLIES, EQUIPMENT AND SERVICES		0		0
INTERNAL SERVICES		0		1,214,719
TOTAL SES		0		1,214,719
(% of Budget)		0%		100%
TOTAL AMOUNT BUDGETED		394,232		1,214,719