

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$302,455 83.54%
Exempt	2.000000	Supplies, Equipment and Services	\$59,593 16.46%
Support	0.000000	Total	\$362,048 100.00%
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

Established in 2010, the Edmonton Public Schools Foundation raises funds and awareness to level the educational playing field for children who come to the classroom at a disadvantage by supporting Division programs that exist outside of the Government of Alberta's public funding.

The Foundation supports evidence-based Division programming that addresses systemic inequities through six funding pillars:

- Full Day Kindergarten: "Giving children extra time in the classroom, when they need it most."
- Literacy Supports: "Providing additional literacy support to students in need."
- Mental Wellness: "Creating safe, caring and responsive school communities."
- Enrichment Experiences: "Enhancing the student experience through safe and meaningful activities."
- Learning Tools and Technology: "Equipping students with the tools they need to learn and succeed."
- School Nutrition: "Filling tummies so students can learn and grow."

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 2023 will have worked in collaboration with the Foundation's Board of Directors to develop a strategy that clearly defines the role of the Foundation in respect to fund raising across the six pillars and the clean transition over to administration to implementation of the funded initiative.

Results Achieved: In July of 2024, the Foundation took on the exciting work of developing its strategic plan for 2024-2027. The plan includes:

- 3 Strategic Priorities for 2024-2027,
- key measures to gauge our progress towards each strategic priority,
- a priority for each of the Foundation's 6 pillars,
- Decision-Making Principles to help guide and prioritize our work.

In May of 2024, the Foundation officially adopted the values of accountability, collaboration, equity and integrity, in order to align with the values of the Division. This helps to guide our decision-making and ensure that we are working cohesively with the Division. Positive results of this collaborative approach are evident with the following:

- the Foundation collaborated with Division Administration to create Top-ups for Tummies, an Edmonton Public Schools Division-wide strategy that allows schools to apply for funding to top-up and fill current gaps within their school nutrition strategies,
- the Foundation collaborated with Division Administration to launch Year 1 of EPCOR's Early Literacy donation, focussing on building classroom libraries for all 25 Full-Day Kindergarten classrooms.

Over the next 12 months the Foundation will focus on a small set of strategic good practices foundational to successful fundraising. These include consistent communication with current and potential donors; developing key messages intended to attract donor interest; and maintaining current donor relationships that are focused on impact towards the six pillars.

Results Achieved: During the 2023-24 year, the Foundation focused on several key initiatives to set a strong Foundation for raising funds and awareness in future years:

- re-engaged donors and supporters through its newsletter, Heartprints. The newsletter went from being sent quarterly to monthly, which increased awareness of the work being done,
- worked on diligent branding and key communication pieces, such as postcards and brochures
- focussed on celebrating donor partnerships through social media and website blog posts,
- re-engaged donors with in-person meetings and phone calls sharing updates on the Foundation,
- created an Impact Report for 2023-2024 to celebrate the impact of Foundation programs on students in the Division, as well as to thank donors for supporting the work, and hosted its Annual General Meeting,
- upgraded its donor database to a more robust version that will allow donor communication and stewardship to be prioritized,
- developed its 2024-2027 strategic plan to ensure the Foundation remains focussed on maximizing impact.

What were the biggest challenges encountered in 2023-2024?

- The Foundation experienced some staff transition during the 2023-2024 school year. This created an opportunity to do some foundational work around processes, communications and how we build relationships with donors.

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

- The opportunity to grow the Foundation's team allowed us to reflect on the skills and experience that we think would be most beneficial to the Foundation. With a priority of the Foundation's strategic plan being aligned with raising awareness, an area of focus has been identified around leveraging marketing and communications in order to increase support.

Plans

Division Priorities 2022-2026

1. Build on outstanding learning opportunities for all students.
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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 August 2025, the Foundation will have increased the awareness of the Foundation and its impacts, both internally within EPSB and externally in the community, resulting in increased support towards its priorities.

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

All catchments are fully aware of the Foundation, increase the percentage of newsletter signups by 10%, increase website traffic by 10%, increase social media followers by 10%.

Division Priority 1

By August 2025, the Foundation will have developed and enhanced donor relationships through stewardship, resulting in increased support towards its priorities.

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

Increase donor retention, engage two new corporate donors and 25 new individual donors, increase the percentage of staff participating in payroll deduction donations by 10%.

Address: 10610-129 Avenue

Budget Summary

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		362,048		362,048
Internal Revenue		0		0
REVENUE TOTAL		362,048		362,048
Teacher Supply	.000000	0	.000000	0
TOTAL NON-TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
Exempt	2.000000	318,725	2.000000	302,455
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	.000000	0	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	2.000000	318,725	2.000000	302,455
(% of Budget)		88.03%		83.54%
TOTAL STAFF	2.000000	318,725	2.000000	302,455
(% of Budget)		88.03%		83.54%
SUPPLIES, EQUIPMENT AND SERVICES		32,473		47,743
INTERNAL SERVICES		7,350		8,350
OTHER INTEREST AND CHARGES		3,500		3,500
TOTAL SES		43,323		59,593
(% of Budget)		11.97%		16.46%
TOTAL AMOUNT BUDGETED		362,048		362,048