School: Belmont [0228]
Address: 3310 - 132A Avenue

2024-2025 Budget - Revised Budget
Profile

Principal: Shane Grundy
Ward Trustee: Marsha Nelson

Enrolment		Staff FTE		Budget		
Normalized	232.500	Custodial	1.875000	Salaries	$2,471,260	96.20%
Weighted	371.437	Exempt	0.000000	Supplies, Equip., Services	$97,725	03.80%
Regular	250	Support	9.700000			
		Teacher	14.884000			
Year Opened	1979	**Total**	**26.459000**	**Total**	**$2,568,985**	100.00%

School Philosophy

Belmont School is a welcoming place where relationships are nurtured in an inclusive, safe, healthy school community which fosters social, emotional and academic growth. We celebrate diversity and the unique learning styles and talents each child brings to our world. Together we provide our students with rich learning experiences and the confidence to take risks with their learning. Belmont School staff work to increase student achievement by developing literacy and numeracy skills in a safe, caring, and welcoming enviroment. We are all one pack.

Community Profile

Belmont School is located in the northeast part of Edmonton and serves students from the Belmont and Kernohan communities. Our dual program school includes the Community (Regular) Program and the Logos Christian Program. In addition, Belmont is a district site for both Community Learning Skills (CLS) and CLS Connections for students in Division 1 and Division 2.   We are proud to program for all of our students in our diverse and multicultural community. Working towards a collaborative partnership, stakeholders are encouraged to be active supporters and participants in their childrens educational experiences.

Programs and Organization

Belmont School currently has 247 students registered in our four programs: Regular, Logos Christian Alternative, or our division sites for Community Living Skills and CLS Connections. Programming for students K-6, we use technology in the forms of Chromebooks, Smart Interactive Displays, and Ipads to further engage students in their learning. We are proud to have partnered with E4C, who plan and provide our breakfast program.. We will continue to focus extensive time and resources toward improved student achievement in literacy, numeracy and building a culture of restorative justice.

School Community Relationships

We would like to acknowledge the following community members who have helped to foster the growth and success of our students:

Alberta Immigrant Woman & Children Centre, E4C, Edmonton Northeast Hub (C5 hub), Free PlayFor Kids, Sobeys, South Clareview Community League, The Family Centre

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2023-2024 Budget Planning System
Results and Implications

Principal: Shane Grundy
Ward Trustee: Marsha Nelson

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, the number of students working at or above grade level will increase to at least 64% in reading, 56% in writing and 70% in mathematical computations. We will achieve this by:
- Continuing with Year Three (3) of the Equity Achievement Project, focusing on small group instruction and computational strategies
- Adjusting our assessment practices to bring our teacher awarded marks more in line with standardized/normed testing results
- Programming more accurately for our students at the appropriate grade level, to provide more supports and appropriate feedback to students

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Results Achieved: We have made significant strides in implementing strategies to support student achievement and to bring our teacher awarded marks inline with our standardized test results. As our assessments have become more accurate, we have noticed a drop in the number of students reported working at grade level. While students showed great growth as measured by the CAT 4, other assessments, specifically the HLAT and teacher awarded marks, indicate that we have not met our targets.

Key Findings:
- *Equity Achievement Project:*
  - The project has continued to positively impact our students, particularly through small group instruction and targeted interventions. However, we need to further refine our strategies to address the specific needs of our diverse learner population.

- *Standardized Test Results*:
  - Reading and Writing: A significant number of students continue to perform below grade level, particularly in the younger grades.CAT 4 results from fall to spring show over 30% growth in at grade level.
  - Math: While we have seen some improvement, we still have a considerable number of students below grade level, especially in computational skills. CAT 4 results from fall to spring show a 18% growth in computation, and a 21% growth in overall numeracy understanding.

- *Assessment Practices*:
  - We have made progress in aligning teacher-assigned grades with standardized test results and we will continue this work to assure accurate assessment of student progress.

By June 2024, students at our school will demonstrate growth in their sense of belonging and connection to school. Achievement of this goal will be supported by:
- Increasing teacher professional development in restorative practices, trauma informed education best practices and implementation of the R2 program
- Direct teaching of rugged and resourced resiliency skills to students
- Development and implementation of a school wide family grouping plan, focused on developing resiliency
- Creating more student leadership opportunities throughout the school
- Increasing the number of extra curricular activities to give students more opportunity to develop social skills, and form deeper connections with peers.

Results Achieved: We have noticed positive trends in student perceptions of belonging and connection, but acknowledge a slight decrease in the percentage of students who feel they have opportunities to be involved in activities that support their sense of belonging.
- **Positive Student Perceptions:**
  - 95% of students reported feeling positive about their overall well-being, a 6% increase from the previous year.
  - 80% of students felt known and valued by staff, a 5% increase.
  - 71% of students felt comfortable being themselves at school, a 9% increase.
  - 65% of students felt a strong of belonging at school, a 2% increase.

Strategies Implemented:

- *Professional Development*: Teachers engaged in ongoing professional development in restorative practices, trauma-informed education, and the R2 program to build their capacity to support student well-being.

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2023-2024 Budget Planning System
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- *Direct Student Instruction***:** Students received explicit instruction in rugged and resourced resiliency skills, empowering them to navigate challenges and build resilience.
- *Family Groupings:* The implementation of school-wide family groupings (Dog Houses) fostered cross-program connections and strengthened relationships among students.
- *Student Leadership Opportunities***:** Students were provided with opportunities to lead in the school community through library helper and office helper clubs.
- *Extracurricular Activities***:** A variety of extracurricular activities, such as Free Play (Sports focused) and Creative Club (arts focused), were offered to enhance social skills and belonging.

What were the biggest challenges encountered in 2023-2024?

The 2023-2024 school year presented unique challenges that influenced student learning outcomes at Belmont School. While our dedicated staff worked provide high quality education for all students, several factors impacted our ability to meet the diverse needs of our community.

1. Alignment of Teacher-Awarded Marks and Normed Test Results:

- When we aligned teacher-awarded marks with standardized test results, we discovered a significant discrepancy. This resulted in a lower percentage of students achieving at grade level than originally anticipated.

2. High Supply Staff Use:

- Frequent staff absences disrupted the continuity of learning for students. At times finding staff to fill absences was difficult, resulting in restructuring of learning groups, causing further disruption.

3. Student Attendance:

- Chronic absenteeism remained a persistent challenge, affecting student achievement and well-being. Many of our students who would benefit from building strong relationships with teachers and peers were frequently absent, hindering their academic and social-emotional development.

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

To mitigate these challenges and enhance student learning, Belmont School will implement the following strategies:

- *Realignment of assessment and student programming:*
  - Continue to refine data analysis practices to gain deeper insights into student learning and inform instructional decisions.
  - Invest in professional development to strengthen teachers' understanding of assessment and reporting.

- *Staff Wellness and Support:*
  - Increase the utilization of volunteers to assist with classroom instruction and support student learning.
  - Expand staff capacity to alleviate workload and enhance instructional support.
  - Prioritize team-building activities to strengthen staff relationships and promote a positive school climate.

- *Student Attendance and Engagement:*
  - Collaborate with families to address barriers to attendance and promote regular school attendance.
  - Implement strategies to foster positive relationships and create engaging learning environments.
  - Prioritize stratigies to promote academic success and ensure all students experience academic success and feel a sense of belonging in the classroom.

By addressing these challenges and implementing evidence-based strategies, Belmont School aims to create a supportive and inclusive learning environment where all students can reach their full potential.

Required Alberta Education Assurance Measures - Overall Summary

Fall 2024

School: 7228 Belmont School

Assurance Domain	Measure	Belmont School			Alberta			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Student Growth and Achievement	Student Learning Engagement	88.4	78.1	74.4	83.7	84.4	84.8	n/a	Improved	n/a
	Citizenship	82.3	69.7	66.5	79.4	80.3	80.9	Very High	Improved	Excellent
	3-year High School Completion	n/a	n/a	n/a	80.4	80.7	82.4	n/a	n/a	n/a
	5-year High School Completion	n/a	n/a	n/a	88.1	88.6	87.3	n/a	n/a	n/a
	PAT6: Acceptable	40.6	28.1	28.1	68.5	66.2	66.2	Very Low	Improved	Issue
	PAT6: Excellence	3.1	0.0	0.0	19.8	18.0	18.0	Very Low	Improved	Issue
	PAT9: Acceptable	n/a	n/a	n/a	62.5	62.6	62.6	n/a	n/a	n/a
	PAT9: Excellence	n/a	n/a	n/a	15.4	15.5	15.5	n/a	n/a	n/a
	Diploma: Acceptable	n/a	n/a	n/a	81.5	80.3	80.3	n/a	n/a	n/a
	Diploma: Excellence	n/a	n/a	n/a	22.6	21.2	21.2	n/a	n/a	n/a
Teaching & Leading	Education Quality	82.1	85.8	78.1	87.6	88.1	88.6	Low	Maintained	Issue
Learning Supports	Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)	86.1	78.9	75.9	84.0	84.7	85.4	n/a	Maintained	n/a
	Access to Supports and Services	71.2	71.0	68.5	79.9	80.6	81.1	n/a	Maintained	n/a
Governance	Parental Involvement	69.1	79.2	78.7	79.5	79.1	78.9	Very Low	Maintained	Concern

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).

2. Caution should be used when interpreting high school completion rate results over time, as participation in the 2019/20 to 2021/22 Diploma Exams was impacted by the COVID-19 pandemic. In the absence of Diploma Exams, achievement level of diploma courses were determined solely by school-awarded marks.

3. Aggregated Grade 6 Provincial Achievement Test (PAT) results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each Grade 6 course. Courses included: Social Studies (Grade 6).

4. Aggregated Grade 9 PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each Grade 9 course. Courses included: English Language Arts (Grades 9, 9 KAE), Français (9e année), French Language Arts (9e année), Mathematics (Grades 9, 9 KAE), Science (Grades 9, 9 KAE), Social Studies (Grades 9, 9 KAE).

5. Participation in the PATs and Diploma Exams was impacted by the COVID-19 pandemic from 2019/20 to 2021/22. School years 2019/20, 2020/21 and 2021/22 are not included in the rolling 3-year average. Caution should be used when interpreting trends over time.

6. Participation in the PATs and Diploma Exams was impacted by the fires in 2022/23. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.

7. Beginning in 2022/23, results for the Grade 6 Provincial Achievement Tests do not include students participating in subjects where the tests were not administered due to new curriculum being piloted or optionally implemented.

8. Security breaches occurred over the last few days of the 2021/22 PAT administration window. Students most likely impacted by these security breaches have been excluded from the provincial cohort. All students have been included in school and school authority reporting. Caution should be used when interpreting these results.

9. Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Exam for each course. Courses

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2024-2025 Planning - Plans
Plans

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Ward Trustee: Marsha Nelson

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, all students who have been at our school for the 2024-25 school year, and were working below grade level in math, will demonstrate one year's growth in mathematical computation, with an additional 2 students/classroom increasing to grade level.

Achievement of this goal will be supported by:
- Teachers will participate in EAP PD, learning data informed best practices to support student learning
  - Including in school PD sessions, in class demonstrations and coaching from a lead teacher
  - Colaboration sessions with other EAP schools
- Adoption of a Common Curricular Resource
  - Facilitate regular communication and collaboration between staff across grade levels to discuss student progress, identify gaps, and plan for future instruction.
  - Ensuring consistency and progression across grade levels
- Engagement with families and community partnerships.

What data will you use to track continuous improvement?

Provincial screening assessments; CAT 4 Math Computation subtest; Grade 6 PAT Math Part A results; teacher observations; teacher awarded grades; staff perception of their capacities and student perception of their numeracy progress from the Division Feedback Survey, family engagement results from the Alberta Education Assurance Measures.

Division Priority 1

By June 2025, all students who have been at our school for the 2024-25 school year, and were reading below grade level, will demonstrate one year's reading growth, with an additional 2 students/classroom increasing to grade level.

Achievement of this goal will be supported by:
- Teachers will continue to collaborate around student reading data to identify and support the implementation of high impact strategies as learned through the EAP project to support student growth in literacy
  - Including regular monitoring of student reading levels through a common school assessment tracker.
- Staff engagement in evidence-based literacy professional learning to build knowledge and confidence when working with students who are not yet reading at grade level.
- Engagement with families and community partnerships.

What data will you use to track continuous improvement?

Informal reading inventories Fountas and Pinnell assessments; provincial screening assessments; CAT 4 Reading Subtest; Grade 6 PAT ELA Part B results; teacher observations; teacher awarded grades; Staff perception of their capacities and student perception of their reading progress from the Division Feedback Survey, family engagement results from the Alberta Education Assurance Measures.

Division Priority 1

By June 2025, 100% of students on non-graded curriculm will demonstrate significant progress in all identified Individualized Program Plans (IPPs) goals.

What data will you use to track continuous improvement?

Teacher observations recorded through anecdotal records and checklists; teacher assessments of skills, samples of student work; family observations regarding the transfer of skills to home.

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2024-2025 Budget - Revised Budget
Budget Summary Report

Principal: Shane Grundy
Ward Trustee: Marsha Nelson

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		2,325,916		2,568,985
Internal Revenue		0		0
REVENUE TOTAL		**2,325,916**		**2,568,985**
Classroom	13.082000	1,413,812	13.884000	1,500,485
Leadership	1.000000	139,196	1.000000	140,021
Teaching - Other	.000000	0	.000000	0
Teacher Supply	.000000	54,095	.000000	66,574
TOTAL TEACHER	**14.082000**	**1,607,103**	**14.884000**	**1,707,080**
(% of Budget)		**69.1%**		**66.45%**
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	8.000000	482,583	9.700000	596,175
Support (Supply/OT)	.000000	16,000	.000000	14,000
Custodial	1.875000	144,005	1.875000	144,005
Custodial (Supply/OT)	.000000	5,000	.000000	10,000
TOTAL NON-TEACHER	**9.875000**	**647,588**	**11.575000**	**764,180**
(% of Budget)		**27.84%**		**29.75%**
TOTAL STAFF	**23.957000**	**2,254,691**	**26.459000**	**2,471,260**
(% of Budget)		**96.94%**		**96.2%**
SUPPLIES, EQUIPMENT AND SERVICES		41,450		54,050
INTERNAL SERVICES		29,775		43,675
TOTAL SES		**71,225**		**97,725**
(% of Budget)		**3.06%**		**3.8%**
TOTAL AMOUNT BUDGETED		**2,325,916**		**2,568,985**