Enrolment		Staff FTE		Budget		
Normalized	974.500	Custodial	4.500000	Salaries	$6,842,243	96.07%
Weighted	1159.144	Exempt	1.000000	Supplies, Equip., Services	$280,211	03.93%
Regular	1,023	Support	19.643000			
		Teacher	45.936000			
Year Opened	1959	**Total**	**71.079000**	**Total**	**$7,122,454**	100.00%

School Philosophy

Ellerslie Campus is dedicated to high levels of learning for all students. In collaboration with parents and community partners, we have created a safe and nurturing learning environment where the academic, physical, social and emotional needs of all our students are met. Staff go beyond ensuring that children are taught, to ensuring that all students learn essential knowledge, skills, and attitudes in every aspect of school.

Community Profile

Ellerslie Campus is a Kindergarten to Grade 9 school with a primary attendance area of Charlesworth and a secondary attendance of Walker Lakes. We have 5 buildings on Campus. Our South Campus houses our (approximately) 335 Kindergarten to grade 2 students and 25 staff. Our North Campus houses over 700 students from grades 3-9 in our main building, 2 portable classrooms, and a 4 classroom pod.

Programs and Organization

Ellerslie Campus is committed to continuous school improvement with a focus on ensuring high levels of learning for all students. Our teaching staff engage in collaboration in order to improve teaching and learning, with a focus on literacy and numeracy. We provide intervention for elementary students and all special needs students are integrated into regular classroom programming. Ellerslie is committed to wellness in all areas. Emotional health is promoted by student leadership initiatives and strong character education programs and is supported by collaboration with our SLS team. Our Diversity team is working toward integrating Anti Racism practices and acts of Reconciliation into classroom instruction and our daily relationships and interactions.

School Community Relationships

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

Edmonton Immigrant Services Association

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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 SMART goals that were established for 2022-2023, 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, all students will continue to build on and demonstrate measurable growth and achievement in the areas of literacy and numeracy. Growth will be measured by Division HLAT Writing (grades 1-6), Provincial Literacy and Numeracy Assessments (grades 1-3), Reading Level Achievement (grades 1-6), CAT-4 (grades 4-6), PATs as well as school intervention data. We will continue to engage in targeted professional learning to support diverse learners, and will draw on OECD priority practices for First Nations, Metis, and Inuit students as universal strategies for all students. Staff will continue to collaborate to develop and enhance quality teaching and learning practices, and implement targeted interventions.

Results Achieved:
- **Scored above both the province and catchment on all Grade 6 provincial achievement tests; significantly above in Social, Math and Science in both % of students meeting acceptable and those meeting the standard of excellence**
- **Scored below the province and catchment on all Grade 9 provincial achievement tests except Science**
- **58.6 % of our students scored at or above grade level on the Division HLAT test; this is below the catchment by approximately 10%**
- **71.8% of students were identified by teachers as Reading at or above grade level; this is above the catchment by 7%. Approximately 34% of students in grades 1- 5 are reading below grade level based on the Fountas and Pinnell Benchmark Assessment System**
- **74% of students in grades 4 - 9 are reading at or above the 4th stanine on the CAT4-an improvement of 10% from the previous year**
- **81.6 % of students in grades 4 - 9 are achieving at or above the 4th stanine in math on the CAT 4- an improvement of 14% from the previous year; the computation results on the CAT 4 are also improving but below the catchment**
- **While there is overall growth in reading and math, there are areas for improvement in Geometry and spatial sense and measurement and informational and media texts on the CAT 4**

By June 2023, students and staff will engage in meaningful learning activities focused on collaborative work related to anti-racism and reconciliation. We will maintain and/or increase the Alberta Education Assurance Measures and Division Survey Measures in the areas of Welcoming, Caring, Respectful and Safe Learning environments. All staff will participate in Division and school learning sessions and we will involve students, parents and teachers in a range of anti racism and reconciliation work.

Results Achieved:
- **82% of our students agree that the school takes action to support truth and reconciliation and 84 % of students are aware of the work the school is doing to support anti racism and a sense of belonging**
- **49% of parents indicated they feel informed about the steps the school is taking to support anti racism and belonging**
- **94.9% of students felt they had the opportunity to learn about the contributions of indigenous people**
- **90.5% of students felt they learned about indigenous perspectives**
- **95.7% of students learned about treaties and agreements with first nations**
- **87.6%of students inidcated they learned about residential schools and their legacy**

By June 2023, students and staff will continue to build relationships and positive school culture experiences. We will maintain and/or increase in positive responses in the Alberta Education Assurance Measures specific to Welcoming, Caring, Respectful and Safe Learning Environments, Division Feedback Survey measures specific to General Check-In, Safety and Well Being.

Results Achieved:
- **80% of parents, students and teachers indicated satisfaction with the Welcoming Caring Respectful and Safe measures on the Assurance survey, which was a decline of 4 % from the previous year. Student satisfaction was higher than teachers and parents.**
- **77% of students parents and teachers indicated satisfaction with citizenship measures on the Assurance survey which was a slight decline from the previous year - teacher responses were the sharpest decline**

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Results and Implications

- **On the Division survey the following measures were above the catchment:**
- **95% of parents feel their child is safe at school and 85 % of parents feel that staff care about their child**
- **74% of students feel that school helps me develop skills that support my wellness**
- **76% of students feel safe at school**
- **72% of students feel a sense of belonging at school**
- **81% of students feel they have at least one adult they can go to**
- **73% of students feel the adults in their school care about them**

What were the biggest challenges encountered in 2022-2023?
Teachers continue to identify learning loss due to the pandemic as a challenge. Implementation of new curriculum also posed a challenge for teachers, particularly in the math curriculum where some concepts were moved from higher grades to lower grades. Many teachers report an increase in the number of students being programmed for below their enrolled grade. This is especially evident in student achievement related to writing, and numeracy foundational skills. The need to differentiate for students below grade level is increasing and there are challenges in supporting students at risk and an increasing number of students with complex needs.
Communicating the work we are doing related to Anti Racism and Reconciliation can be challenging and this is an ongoing process of learning by all members of our school community, and we need to continue to work on fostering a sense of belonging for all students.

What are the opportunities for improvement from 2022-2023 that will inform your plan for 2023-2024?

Junior high math and Language Arts teachers will conduct detailed item analysis of PAT data to look for areas for improvement and will create a targeted plan to address deficits with a goal of improvement in the number of students meeting the acceptable standard; collaboration time will be set aside to address intervention strategies and teachers will be given the opportunity to conduct inter visitations to observe lesson design related to best practices.
K - 6 teachers will continue to use the Fountas and Pinnell BAS to identify students reading below grade level and implement interventions including guided reading. Teachers will engage in collaborative work twice per month to align best practices and essential learning outcomes related to reading, writing and math, and will have opportunities to observe and exchange ideas during classroom intervisitation. Targeted interventions will also be provided to students identified by provincial screening assessments, teacher observation, and CAT data.
We will need to focus specifically on sharing our work around Anti Racism and Reconciliation with parents. While we are above the catchment in many areas in the Safe and Caring schools categories on the Assurance survey, we will continue to work towards more students feeling a sense of belonging at our school.

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Required Alberta Education Assurance Measures - Overall Summary

Fall 2023

School: 7565 Ellerslie Campus

Assurance Domain	Measure	Ellerslie Campus			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	**82.7**	86.7	86.7	**84.4**	85.1	85.1	n/a	Declined	n/a
	Citizenship	**76.8**	82.5	83.1	**80.3**	81.4	82.3	Intermediate	Declined	Issue
	3-year High School Completion	**n/a**	n/a	n/a	**80.7**	83.2	82.3	n/a	n/a	n/a
	5-year High School Completion	**n/a**	n/a	n/a	**88.6**	87.1	86.2	n/a	n/a	n/a
	PAT: Acceptable	**66.2**	74*	n/a	**63.3**	64.3	n/a	Low	n/a	n/a
	PAT: Excellence	**21.8**	21.5*	n/a	**16.0**	17.7	n/a	High	n/a	n/a
	Diploma: Acceptable	**n/a**	n/a	n/a	**80.3**	75.2	n/a	n/a	n/a	n/a
	Diploma: Excellence	**n/a**	n/a	n/a	**21.2**	18.2	n/a	n/a	n/a	n/a
Teaching & Leading	Education Quality	**86.4**	87.6	88.7	**88.1**	89.0	89.7	Intermediate	Maintained	Acceptable
Learning Supports	Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)	**80.3**	84.8	84.8	**84.7**	86.1	86.1	n/a	Declined	n/a
	Access to Supports and Services	**67.3**	74.5	74.5	**80.6**	81.6	81.6	n/a	Declined	n/a
Governance	Parental Involvement	**65.1**	68.3	68.4	**79.1**	78.8	80.3	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 PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each 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 6, 9, 9 KAE).
4. Participation in the Provincial Achievement Tests 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.
5. Participation in the Provincial Achievement Tests and Diploma Exams was impacted by the fires in 2018/19 and 2022/23. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
6. 2022/23 Provincial Achievement Test results do not include students who participated in the optionally implemented/piloted curriculum and were excused from writing in those subject areas.
7. 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.
8. 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 included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Mathematics 30-1, Mathematics 30-2, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1, Social Studies 30-2.

*Alberta Education has recalculated prior aggregate PAT results (2019 & 2022) due to new curriculum implementation/piloting in 2022–23. This involves excluding Grade 6 subjects (e.g., English Language Arts, Français, etc.) that were optionally implemented/piloted from aggregate results.
- For elementary schools, the aggregate PAT data now solely represents Grade 6 Social Studies.
- For K–9, 4–9, and K–12 schools, the aggregate data incorporates both Grade 6 Social Studies and Grade 9 results across all PAT subject areas.

For Information Only

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, five reflective questions have been included in the Budget 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 2024, all students will continue to build on and demonstrate measurable growth and achievement in the areas of literacy and numeracy. Staff will continue to collaborate to develop and enhance quality teaching and learning practices, and implement targeted interventions.

- **Division 1 teachers will continue to implement practices related to the systematic and comprehensive teaching of phonics, as well as teaching a mastery of basic math facts through an integrative approach using Power of Ten strategies; teachers will engage in creative regrouping strategies to provide guided reading**
- **collaborative time is scheduled for teachers to work together on essential learning outcomes, common assessments and best practices related to reading and writing or numeracy**
- **teachers will also have opportunities for classroom intervisitations and will engage in post visit conversations with guiding questions**
- **Division 2 teachers will be involved in piloting and using the math assessment criteria resource developed by the Division**
- **Junior high teachers will engage in ongoing collaboration and intervisitations to learn and apply strategies for supporting students at risk**

What data will you use to track continuous improvement?

Growth will be measured by Division HLAT Writing (grades 1-6), Provincial Literacy and Numeracy Assessments (grades 1-5), Reading Level Achievement (grades 1-9), CAT-4 Reading and Math measures (grades 4-9), PATs as well as school intervention data including the Fountas and Pinnell Benchmark Assessment System.

Division Priority 1

By June 2024, students and staff will engage in meaningful learning activities focused on collaborative work related to anti-racism and reconciliation. All staff will participate in Division and school learning sessions and we will involve students, parents and teachers in a range of anti racism and reconciliation work.

- **our Diversity club will continue to meet and engage in conversations about Anti Racism and Reconciliation and students will be engaged in planning activities to promote this work school wide**
- **along with our catchment our staff will participate in Division led professional learning related to topics of integrative anti racism**
- **we will continue to recognize diversity by hosting multicultural events, conducting assemblies, creating displays, etc**
- **selected school staff will participate in the Schools that Listen program and we will provide opportunities for our students to have a voice through periodic focus group conversations** and **information related to our work in this area will be communicated to parents via Schoolzone and classroom newsletters**

What data will you use to track continuous improvement?

We will look at the Alberta Education Assurance Measures and Division Survey Measures in the areas of Welcoming, Caring, Respectful and Safe Learning environments, as well as school based informal surveys and catchment feedback measures.

By June, 2024 students and staff will continue to build relationships and positive school culture experiences. Achievement of this goal will be supported by:

- **the development and continued implementation of a school wide plan to support meaningful activities that build on students sense of belonging and parents sense of engagement**
- **teachers and administration will engage in periodic reflection of our plan and strategize to respond in a timely manner**
- **our school plan will involve Leadership activities, student assemblies, parental engagement strategies, staff wellness activities, and community engagement**

What data will you use to track continuous improvement?

Monitoring monthly attendance data and teacher observations related to student connectedness. We will also use student focus groups, and parent surveys and feedback information from our parent council. The Division Feedback survey and Alberta Education Assurance Survey will provide information about long term indicators of progress.

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School: Ellerslie Campus [0565]
Address: 521 - 66 Street S.W.

2023-2024 Revised Budget

Budget Summary Report

Principal: Tammy Tchir
Ward Trustee: Jan Sawyer

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		6,988,446		7,122,454
Internal Revenue		0		0
REVENUE TOTAL		**6,988,446**		**7,122,454**
Classroom	39.455000	4,248,239	40.906000	4,404,472
Leadership	4.730000	627,805	5.030000	660,110
Teaching - Other	.000000	0	.000000	0
Teacher Supply	.000000	112,979	.000000	109,820
TOTAL TEACHER	**44.185001**	**4,989,023**	**45.935997**	**5,174,402**
(% of Budget)		**71.39%**		**72.65%**
Exempt	1.000000	125,094	1.000000	125,094
Exempt (Hourly/OT)	.000000	60,000	.000000	65,000
Support	21.943000	1,253,199	19.643000	1,133,930
Support (Supply/OT)	.000000	20,000	.000000	20,000
Custodial	4.500000	308,819	4.500000	308,819
Custodial (Supply/OT)	.000000	5,000	.000000	15,000
TOTAL NON-TEACHER	**27.443001**	**1,772,112**	**25.143000**	**1,667,843**
(% of Budget)		**25.36%**		**23.42%**
TOTAL STAFF	**71.628002**	**6,761,135**	**71.078997**	**6,842,245**
(% of Budget)		**96.75%**		**96.07%**
SUPPLIES, EQUIPMENT AND SERVICES		114,611		162,185
INTERNAL SERVICES		110,700		118,026
OTHER INTEREST AND CHARGES		2,000		0
TOTAL SES		**227,311**		**280,211**
(% of Budget)		**3.25%**		**3.93%**
TOTAL AMOUNT BUDGETED		**6,988,446**		**7,122,456**
Carry Forward Included		0		0
Carry Forward to Future		0		0

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