

EDUCATION PLAN 2023  
École Élémentaire Leo Nickerson  
Elementary School



# École Leo Nickerson School Education Plan 2022-2026

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**École Leo Nickerson Elementary School Vision, Mission, Beliefs**

The staff members of École Leo Nickerson Elementary School (Leo Nickerson) combine passion and expertise to create powerful programs, which recognize the unique and diverse learning needs of each individual student. The Leo Nickerson vision is to provide a supportive learning environment, which encourages the development of creative and critical thinking skills grounded in the fundamentals of academic excellence.

Belief Statement: We believe that while we are similar to others in many ways, it is our respect of our individual differences that make us stronger. Every child presents a unique opportunity to explore a beautifully designed and powerfully delivered Educational Plan. We believe in the potential of every child that walks through the doors of École Leo Nickerson Elementary School. Every. Single. One. This belief guides us in our decision-making.

Our objective is to continue to build around each child, a multi-layered, responsive, supportive and integrated constellation of individual and comprehensive learning experiences.

**École Leo Nickerson School Profile**

2022-2023 as of September 30, 2022			2023-2024 as of September 30, 2023		
<b>Certificated Staff</b>					
Teaching	24.2	FTE	Teaching	25.06	FTE
Administration	1.67	FTE	Administration	1.84	FTE
Counselling/Learning Supports Facilitator	0.7	FTE	Counselling/Learning Supports Facilitator	0.76	FTE
<b>Total</b>	<b>26.57</b>	<b>FTE</b>	<b>Total</b>	<b>27.66</b>	<b>FTE</b>
<b>Support Staff</b>					
Clerical	2.25	FTE	Clerical	2.0	FTE
Educational Assistants	13.3	FTE	Educational Assistants	15.9	FTE
Library Technicians	0.7	FTE	Library Technicians	0.6	FTE
Technical Support	-	FTE	Technical Support	-	FTE
<b>Total</b>	<b>16.25</b>	<b>FTE</b>	<b>Total</b>	<b>18.5</b>	<b>FTE</b>
<b>Students</b>					
English	157		English	189	
French Immersion	276		French Immersion	289	
English Language Learners	5		English Language Learners	17	
Self-identified First Nations, Métis and Inuit	50		Self-identified First Nations, Métis and Inuit	74	
Students with Special Needs	40		Students with Special Needs	53	
Kindergarten	98		Kindergarten	86	
<b>Total</b>	<b>531</b>		<b>Total</b>	<b>564</b>	

Classroom Configuration		2022-2023	Classroom Configuration		2023-2024
Grade	English	French Immersion	Grade	English	French Immersion
Kindergarten	31(24+7)	67(35+31)	Kindergarten	31 (11+20)	23
Grade 1	24	49(24+25)	Grade 1	19	56 (23+31+2)
Grade 1/2			Grade 1/2	24 (12+12)	
Grade 2	33(17+16)	64(22+22+20)	Grade 2	17	48 (24+24)
Grade 3	19	44(22+22)	Grade 3	40 (21+19)	54 (28+26)
Grade 4	28	27	Grade 4	28	24
Grade 4/5		30(13+17)	Grade 4/5		26 (12+14)
Grade 5	29	29	Grade 5	32	26
Grade 5/6			Grade 5/6		
Grade 6	24	33	Grade 6	29	44 (23+21)
<b>Total</b>	<b>188</b>	<b>343</b>	<b>Total</b>	<b>220</b>	<b>344</b>

## **École Leo Nickerson Elementary School Profile**

### **A Dual-Track School**

École Leo Nickerson Elementary School is a dual-track school, offering a regular English Program, and a French Immersion Program, from Kindergarten to Grade 6. Each program delivers the full mandated Alberta Learning curriculum in classroom settings unique to the philosophy of the individual program. The school welcomes students into colourful, cheerful, and stimulating classrooms where dedicated and skilled teachers make learning come alive.

### **The English Program**

This program welcomes children from the local community into a dynamic, multi-faceted school climate that strongly supports students in the areas of academics, physical health, fine arts, and positive values. Being a part of this dual-track setting allows students in the English Program the opportunity to develop respect, cultural appreciation, and a mutual understanding of student diversity.

### **The French Immersion Program**

The French Immersion Program is a proven approach to second language learning designed for students whose family heritage is other than French. In the French Immersion classrooms, French is the language of instruction for a significant part of the school day; most subjects, with the exception of English Language Arts, are taught in French. French Immersion students develop a proficiency in both English and French languages, an understanding and appreciation of the Francophone culture and a mastery of the skills and abilities in the core and complementary courses.

### **An Effective Partnership of Students, Staff and Parents**

At École Leo Nickerson Elementary School, an effective partnership of students, staff and parents produces these amazing results:

- A warm and inviting school atmosphere
- A safe learning environment
- Diverse extracurricular activities, clubs and service projects reflecting students' interests
- A proven record of strong academic performance
- Students with strong technological skills and responsible digital citizenship
- A focus on fitness, mental health literacy and a growth mindset
- Engaging Fine Arts programming and dynamic extracurricular programs
- An extensive and well-used library collection
- Effective Levelled Literacy Intervention, Math Resource, French Learning Supports and Comprehensive Literacy programming in English and French
- Specialist teachers in Art, Music, Drama, FSL and Physical Education
- Complementary subjects taught in both English and French
- A well-used Parent Resource Centre with various resources to support families
- Program specific community building experiences through: English Family Adventure Night (EFAN), and French Immersion Soirée
- Active parent committees, family involvement, and Parent Engagement Nights

### **Extracurricular Opportunities**

Teamwork and the commitment of staff to reach beyond the curriculum, create great opportunities to enrich children's lives through shared endeavours, challenges, leadership and celebrations. Students are involved in a host of activities, including:

ST. ALBERT PUBLIC SCHOOLS - CONNECTION, GROWTH & WELLNESS

- Musical clubs, such as Handbells and Choir
- Winter outdoor activities, such as downhill skiing, skating and snowshoeing
- Art and cultural experiences, such as Alberta Arts and Culture Day, author visits, and diverse fine arts and cultural presentations
- First Nation, Métis and Inuit cultural experiences, such as guest speakers, Métis Week, Orange Shirt Day, field trips and presentations
- Interschool volleyball and basketball
- Running club and Interschool cross-country running
- Swimming instruction and recreational swim experiences
- French cultural celebrations and presentations
- Christmas concerts and celebrations
- Recess Club
- Safety Patrols
- Lunch hour intramurals, such as Leo Nickerson Hockey League (LNHL) and Leo Nickerson Basketball Association (LNBA)
- WE TRI School-wide team triathlon
- School Spirit Days: 80s Day, Wild Hair Day, Jersey Day, Twin Day
- Community service projects, such as Reverse Trick or Treating, Food Bank drives, Terry Fox Run, and Kinette's Christmas Hamper: Give Where We Live
- Roots of Empathy
- Environmental initiatives, such as recycling, composting and garden
- Leo Nickerson News (LNN)
- Student Leadership: Office Leaders, Playground Leaders, Library Leaders, Peer Leaders, Project Leaders, Morning Greeters, Assembly Leaders, Classroom Leaders, Technology Leaders
- Lego Club, Safe Spaces Club, Pokemon Club, Drama Club, Art Club

Cultural enrichment for all students is a continued focus at both the classroom and school level. School staff, along with the parent fundraising group, Friends of Leo Nickerson, work hard to support presentations by such groups as the Alberta Opera Society, Nuevo Theatre, Evergreen Theatre, l'Unithéâtre, the Edmonton Symphony Orchestra, and the Artist-in-Residence program.

### Parent and Family Involvement

The Friends of Leo Nickerson strongly support École Leo Nickerson Elementary School with funding for emerging technologies, library enhancements, classroom literature collections, playground equipment, and other projects, which enrich the school experience for our students.

Fundraising for the Playground Enhancement Project enabled the completion of a new inclusive playground located off of Sycamore Avenue. The large playground located along Cunningham Avenue will need to be replaced in the next 3-5 years and will soon become a major priority for the Friends of Leo Nickerson.

Parent Council is the advisory group to the administration of the school. This group meets monthly to discuss educational topics and share in an open dialog with school trustees, parents and school staff. Ideas, issues, and solutions that arise during the school year are also presented at these meetings.

Many of our parents strive to make the school an engaging and inviting place for students and parents by serving on our Invitational Education Committee. They care for the Parent Resource Library, rotate the student art in our Art Walk monthly, and put our lost and found items on display several times a year.

Other ways our school is supported by community involvement and initiatives:

<ul style="list-style-type: none"> <li>• Food for Thought Kitchen</li> <li>• Library and Book Fairs</li> <li>• Triathlon</li> <li>• Corn Roast &amp; Terry Fox Run</li> <li>• Program events</li> <li>• Canadian Parents for French</li> <li>• Art Walk</li> <li>• Invitational Education Committee</li> </ul>	<ul style="list-style-type: none"> <li>• Mentorship</li> <li>• Arts Day</li> <li>• School Resource Officer Cst. Tran</li> <li>• Orange Shirt Day and Métis Week</li> <li>• Classroom support and field trips</li> <li>• Presentations and guest speakers</li> <li>• Tree refurbishment project</li> <li>• Student Teacher Placements</li> </ul>
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The True Colours of Nickerson

Leo Nickerson has an effective Character Education program, True Colours, which encourages integrity, acceptance, and good citizenship through positive recognition. As students are observed demonstrating positive behaviour, they are rewarded with recognition ballots. These rainbow-coloured ballots are drawn for prizes each day during morning announcements and at monthly assemblies where the children earn lunch with school administration.

The rainbow symbol is used throughout the school to reinforce the qualities this program engenders in students. Each colour of the rainbow is associated with the following positive character traits:

showing our  
**True Colours**



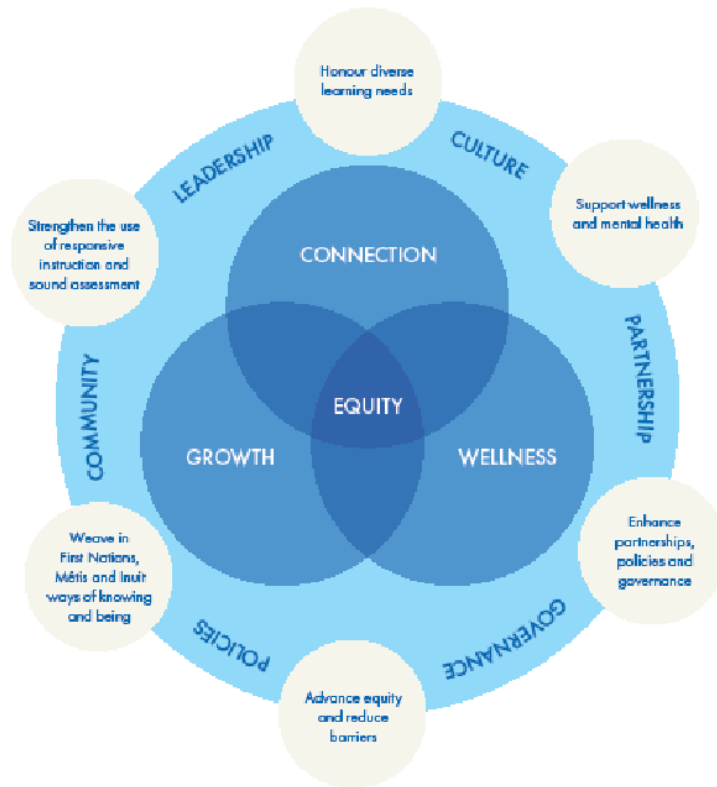
montrant nos  
**Vraies couleurs**

Character Quality

	<b>C</b> Cooperation Coopération
	<b>O</b> Organization Organisation
	<b>L</b> Listening L'écoute
	<b>O</b> Open-mindedness Ouverture d'esprit
	<b>U</b> Understanding Ultra sympathique
	<b>R</b> Respect and Responsibility Respect et responsabilité
	<b>S</b> Sharing and Caring S'entraider

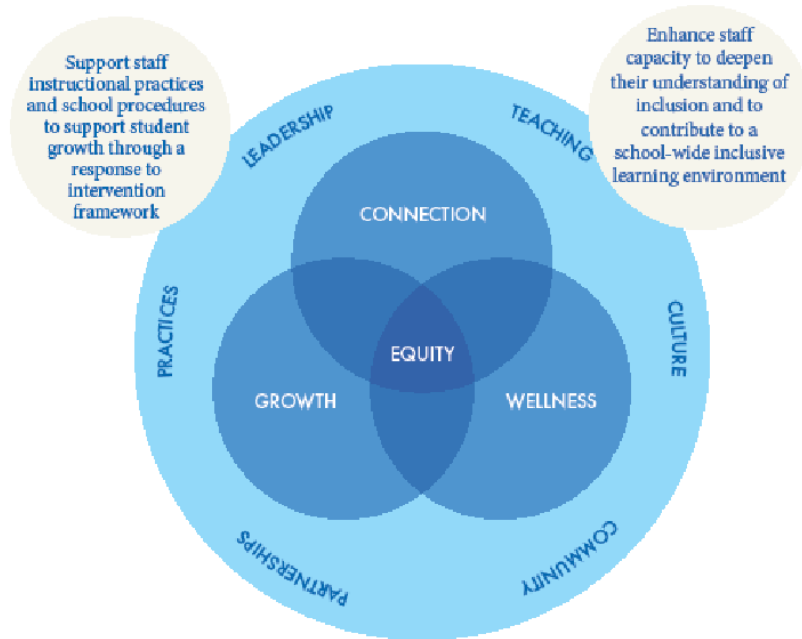
At École Leo Nickerson Elementary, students receive a quality education, parents feel valued and involved, and the community is enriched with the presence of a school that values developing the whole child.

**Division Priorities and Outcomes 2022-2026**





**Leo Nickerson Ed Plan**



**École Leo Nickerson Elementary School Objectives 2022-2026**

**Objective 1:** Support staff instructional practices and school procedures to support student growth through a Response to Intervention framework.

**Key Strategies for 2022-2026:**

**Staff Collaboration**

- Provide opportunities for teachers to share ideas and best instructional practices at weekly staff meetings
- Sharing of best practices at program meetings, teacher walk-throughs and collaborative time

- Continue to expand teacher efficacy through sharing resources, instructional practices and developing effective assessment practices
- Allocate time on school-based professional development days to enable staff to collaborate
- Collaborate with French Immersion staff to make French more visible throughout the school and to encourage students to increase their use of French outside the classroom
- Investigate collaborative program-alike opportunities and shared professional development with other division French Immersion dual track schools
- Encourage new teachers to attend the ATA Beginning Teachers Conference

**Literacy and Numeracy instruction**

- Support division one teachers in implementing the new English Language Arts and Mathematics curricula
- Support teachers to assess students in grades two to four using the Alberta Education approved literacy and numeracy screens (CC3, LeNS)
- Address gaps in reading achievement outcomes at the universal, targeted and specific levels
- Assessment of instructional level reading on a bi-yearly basis using Fountas and Pinnell and/or GB+ to guide instructional practice and to determine targeted supports
- Explore ways to re-establish targeted literacy and numeracy support
- Develop a school-wide approach to student writing in both English and French Immersion based on Lucy Calkin's Units of Study
- Explore the possibility of a school-wide writing professional development residency led by division staff with a focus on Lucy Calkin's Units of Study
- Strengthen student reading strategies through the use of a consistent program in English and French immersion (The CAFÉ Method, La méthode CAFÉ)
- Continue to use small group, targeted instruction in the grades 4 to 6 classrooms
- Incorporate quality digital resources in the classroom to support literacy in K-3, including Zorbits, RAZ kids
- Expand Grades 3 to 6 French Immersion classroom libraries and promote reading at home in French
- Provide release time for teachers to collaborate on student writing assessment in order to establish shared learning expectations and to develop a bank of student writing exemplars
- Encourage teachers to participate in division level professional development centered on a comprehensive approach to literacy instruction
- Encourage teaching staff to participate in the division-level summer institute for new curriculum implementation
- Expand the use of Jump Math into all grades in order to support a shift in instructional pedagogy
- Focus on teaching reading strategies on a daily basis in English and French Immersion
- Find ways to encourage students to increase daily reading in both English and French Immersion
- Establish clearly articulated goals in French Immersion in order to establish language-rich classroom environments
- Gather and analyze student assessment data in reading; provide time for teachers to discuss student performance, identify students in need and collaborate on appropriate targeted interventions
- Encourage French Immersion staff to participate in the DELF/DALF assessment

### **Social-emotional support**

- Continue to work collaboratively with École Paul Kane to enable high school students to serve as mentors for at-risk École Leo Nickerson students
- Develop school-wide responses and supports to address student behaviours
- Professional development for educational assistants to increase their capacity to use positive behaviour supports and emotional regulation strategies
- Encourage homeroom teachers to use the online Dare to Care resources to further establish a school-wide approach to support positive social interactions

**Objective 2:** Enhance staff capacity to deepen their understanding of inclusion and to contribute to a school-wide inclusive learning environment.

### **Key Strategies for 2022-2026:**

- Prioritize time for counselling, learning supports for accommodations and modifications, and the coordination of division supports and services
- As the complexity of students increases without an increase to classroom support, find ways for staff to collaborate and to support each other
- Incorporation of indigenous perspectives, culture and celebrations through National Day of Truth and Reconciliation, Métis Week, Indigenous Day, and infused into regular classroom instruction
- Provide opportunities for students in grades four to six to participate in the Blanket Exercise
- Provide meaning and experiential learning activities for students to connect their learning on foundational Indigenous knowledge - (i.e. Celina Loyer, Have a Heart Day, etc.)
- Establish community connections with Indigenous individuals within St. Albert to support school engagement in cultural events and celebrations
- Promote diverse representations in class based resources and literature
- Decolonization in Education project with Dr. Dustin Louis; enhance peace poles and provide foundational learning on symbolism/significance of project, creation of mural, planting of Indigenous vegetation, Seven Sacred Teachings
- Encourage staff to participate in a book study based on the book, Decolonizing Education by Marie Battiste
- Read to all students, the picture book of the year, Change Sings, and establish lessons to empower students to understand that they can make a difference in the world
- Professional development in restorative practices (Circle Training) for staff; to include non-teaching staff who interact with students regularly e.g., lunch supervisors
- Increase awareness of periods of multicultural significance around history, culture and current events such as, Black History Month, holiday celebrations around the world
- Promote practices to ensure a safe, caring and inclusive environment for Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQ) students in an elementary setting, and provide supports to students, families and staff (Pride Week)
- Teacher representation on the division's SOGI committee to support staff development
- Continued and cohesive wellness instruction for students in Grades 1 to 6 to promote mental health literacy
- Encourage Wellness teachers to pilot Andrew Baxter's Mental Health Literacy-Elementary Resource
- Install clear signage for school's gender neutral washrooms
- Empower staff members and parents who are part of a minority group to share their personal experiences with the school community

- Find ways to engage parents in school activities centered around SOGI, reconciliation, anti-racism, bullying awareness, etc.

**School Reflection 2022-2023****Objective 1: Support staff instructional practices and school procedures to support student growth through a Response to Intervention Framework.**

Throughout the 2022-2023 school year, École Leo Nickerson's education plan aimed to enhance student growth by utilizing a Response to Intervention (RTI) framework that supported instructional practices/procedures in a robust and comprehensive manner. This has been particularly relevant in the context of becoming familiar with and implementing Alberta Education's new curricula. The simultaneous implementation of different curricula has been daunting for the teaching staff. Despite the overwhelming demands put on teachers, they maximized their participation in the summer institutes and in the various sessions held during the school year. At times, staff have felt overwhelmed with the continued added pressures put on them (new curriculum, new division initiatives, increasingly complex classes, etc.) What has helped tremendously is that staff help and support each other. Staff collaboration has also been foundational to our success in improving student outcomes in the area of literacy/numeracy instruction and social-emotional well-being.

Using a tiered approach consisting of universal, targeted, and intensive interventions, students of varying abilities were able to be supported in a manner that identified where each child was on their learning progression by using strategies that fit each student's unique learner profile. École Leo Nickerson's staff reported that this model's emphasis on early intervention, data-driven decision-making, and evidence-based interventions have increased their students' likelihood of success in the classroom in a myriad of ways.

Last year, our school community specifically aimed to address gaps in student learning that had emerged in recent years. Incorporating well-known assessment tools like Fountas and Pinnell, GB+, the Alberta Education screening tools, as well as the Lucy Calkins Units of Study Assessments, have all proved valuable in our commitment to tailored, data-driven instruction. This included special emphasis on French language acquisition where gaps in student learning and achievement had been identified through both standardized and classroom-based assessments. In addition, we were able to support a number of English and French Immersion students in the areas of literacy and numeracy through the use of the targeted Alberta Education funds that were released to the school. However, these monies were not adequate to address the needs of all the students who had been identified as requiring support. As such, we had to focus the specific supports and interventions on a smaller number of students while providing in-classroom support for others.

The staff of École Leo Nickerson has further developed a number of authentic assessments and practices centered around project-based learning, student portfolios, performance tasks, teacher-student conferencing, and rubrics to support students' growth while empowering learners to see the relevance and value of their education to their daily lives. Through this, teachers were better able to triangulate data gathered and adjust their planning and instruction accordingly. Of note, our curricular services leads, Patricia Toth and Karen Lucas, were instrumental in our exploration and implementation of the Lucy Calkins approach to writing as they offered school wide PD, a multi-day residency, several lunch and learns for teachers, direct modeling of lessons at the classroom level, all of which served to deepen teacher pedagogy in writing. Furthermore, Alberta Education's allocation of funds for new curricular resources enabled us to significantly update our classroom guided reading and numeracy resources.

Utilizing an RTI-based approach to provide social-emotional support and well-being for our students has also been vitally important for our student population. Having two dedicated wellness teachers, offering daily one-on-one and small group counseling support (led by a highly-skilled Canadian Certified Counsellor), Alberta Health Services' recently developed Mental Health Literacy resource, providing extensive mentorship opportunities with high school students, and engaging our teachers/educational assistants with extensive professional development pertaining to social-emotional wellness, have all been effective in enhancing staff capacity in these areas. Given our commitment to social-emotional wellness and mental health, we will continue with this focus moving forward into the 2023-2024 school year.

One of the greatest strengths reported of utilizing the RTI approach has been the emphasis on staff collaboration. The focus on collaborative time during weekly staff meetings, monthly program meetings, targeted release time, and site-based professional development days has been of tremendous value. Given that our school currently has 72 students who have an *Individual Learning Plan* (ILP) and 41 students with an *Individual Program Plan* (IPP), continuing to utilize this approach into the 2023-2024 school year is especially pertinent with 113 students (20%) requiring either supporting document.

**Objective 2; Enhance staff capacity to deepen their understanding of inclusion and to contribute to a school-wide inclusive learning environment.**

Last year's education plan also prioritized enhancing our capacity to create inclusive learning environments for all students by addressing various facets crucial for creating a diverse, respectful, and supportive educational setting. We strongly believe that staff have embraced this priority and that its objectives have continued to be deeply embedded into the school's culture and practices. Inclusive practices apply to students, staff, and community members who are not having an inclusive educational experience and who deserve to have the same opportunities extended to them.

Notably, the number of students who self-identify as First Nations, Métis, or Inuit grew by 48% (an increase from 50 to 74 students) and now represents 13% of our student population. We believe that this metric indicates that our classrooms have become more inclusive and safe spaces. Our staff participated in the *Blanket Exercise* while a large number of student cohorts also engaged in this as they deepened their understanding about the effects of colonization on indigenous and non-indigenous peoples. We were very fortunate to welcome a student's kookum into the school as she shared with classes her personal experiences attending a residential school.

Extensive celebration and education took place pertaining to the National Day for Truth and Reconciliation, Métis Week, and Black History month, which included assembly and classroom based presentations by Céline Loyer from the Musée Heritage, a hoop dancing performance from Dallas Arcand, and a keynote presentation for staff and students from former city councilor Ray Watkins. This was supported through displays in our main hall that showcased significant contributions of Canadians of African descent during Black History month. Our staff also engaged in two sharing sessions with Céline Loyer where they had the opportunity to ask questions and share their worries about appropriately incorporating

indigenous ways of knowing in their classrooms. In addition, the entire staff participated in a *Historic Riverwalk* facilitated by Arts and Heritage St. Albert.

Recently, we had a cohort of staff participate in the Visible Learning Institute conference held in Calgary, Alberta, which included a significant focus on equity as it pertains to improving student outcomes in multiple areas. Additionally, our school is mindful of ensuring that we recognize many worldwide cultural holidays including Diwali, Eid Mubarak, Hanukkah, Kwanzaa, Ramadan, and the Lunar New Year. This is supported by informational displays about these celebrations in the hallway. Our staff also came together to celebrate our diversity and build community with a vast cultural potluck. The École Leo Nickerson staff have found that work around equity and inclusion has been complementary and that it has both reinforced and deepened many of the school's longstanding practices.

École Leo Nickerson's focus on professional development in the areas of restorative practices and promoting diverse representations in resources and literature showcases our commitment to broadening perspectives and fostering empathy among students, staff, and our greater school community. A significant number of resources were purchased last year to enhance classroom-based collections that reflect our priority in this area. This enhanced our staff's ability to embed these practices within their existing literacy/numeracy approaches. Furthermore, our staff demonstrated a strong commitment to decolonizing education, inspired significantly by the work of Dr. Dustin Louie and by the work of Roderick Freeman.

Last year École Leo Nickerson also launched our first Safe Space club. This included both division I and division II cohorts that were extremely well-attended by students. Promoting a safe and inclusive environment for 2SLGBTQIA+ students, staff, and community members was further enhanced by our weeklong focus on Pride Week, by expanding the literacy collection on the topic, and through the commitment to applying this mindset throughout the year. Our practices in this area sent a clear message of acceptance and support for all students, regardless of their gender identity or sexual orientation. While there has been pushback from a small but vocal group of community members, we aim to continue to engage the greater school community in our exploration of inclusion, reconciliation, anti-racism, and diversity, as we aim to create the most supportive school environment possible

At a broad level, staff included a professional focus on both of École Leo Nickerson's education plan goals as was reflected in their annual year plans and frequently their professional growth plans. From this deliberate focus, staff were then able to move to the practical level and carefully consider the ways in which their daily choices could result in meaningful action towards these objectives.

In summary, throughout the 2022-2023 school year, members of the École Leo Nickerson school community have consistently asked themselves "*What impact am I having on students' learning and achievement, social-emotional wellness, and inclusivity?*" and "*How can I measure this impact while carefully considering what the next steps might be.*"

**Financial Performance 2022-2023**

School principals are responsible for developing their education plans and their site based expenditure budgets. Financial Services monitors surplus and deficit positions.

Year End Balance: \$52,052

2022-2023 Carry Forward Amount: \$113,489

Key elements contributing to this surplus include: Near the end of last year, the federal government released more funds through the French Language grant. Leo Nickerson received \$56 202. Unfortunately, due to the lateness in the release of funds, we were not able to use these funds before year end. Fortunately, however, we have been able to use these funds in the 2023-2024 school year to support additional staffing due to increased student enrolment.



**Financial Planning 2023-2024**

<b>RESOURCE AND DISTRIBUTION</b>			
<b>LEO NICKERSON SCHOOL</b>			
	<b>2023-2024</b>	<b>2023-2024</b>	<b>2022-2023</b>
<b>REVENUES</b>	<b>Fall Budget</b>	<b>Spring Budget</b>	<b>Fall Budget</b>
1. Basic Program Allocation	\$ 3,512,588	\$ 3,492,975	\$ 3,166,718
2. Other Revenues			
2.1 Fees	\$ 247,413	\$ 237,089	\$ 237,089
2.2 Donations	\$ 1,000	\$ 1,000	\$ 1,000
2.3 Fundraising	\$ 3,500	\$ 3,500	\$ 3,500
2.4 Other Revenues	\$ 40,500	\$ 40,500	\$ 40,500
3. Surplus / Deficit Allocation (S/D)	\$ 113,489	\$ (35,000)	\$ 120,000
<b>TOTAL REVENUES</b>	<b>\$ 3,918,490</b>	<b>\$ 3,740,064</b>	<b>\$ 3,568,807</b>
	<b>2023-2024</b>	<b>2023-2024</b>	<b>2022-2023</b>
<b>EXPENDITURES</b>	<b>Fall Budget</b>	<b>Spring Budget</b>	<b>Fall Budget</b>
1. Certificated Staff	\$ 3,118,471	\$ 2,990,895	\$ 2,923,931
2. Support Staff	\$ 475,128	\$ 413,410	\$ 376,344
3. Services	\$ 155,508	\$ 126,315	\$ 120,090
4. Supplies	\$ 121,155	\$ 132,965	\$ 142,442
5. Furniture, Equipment & Capital	\$ -	\$ 10,000	\$ -
6. Technology	\$ 48,228	\$ 44,926	\$ 21,000
7. Future Emergent Initiatives	\$ -	\$ 21,553	\$ (15,000)
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,918,490</b>	<b>\$ 3,740,064</b>	<b>\$ 3,568,807</b>
<b>TOTAL REVENUES LESS EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>2023-2024</b>	<b>2023-2024</b>	<b>2022-2023</b>
<b>ENROLMENT</b>	<b>Fall Budget</b>	<b>Spring Budget</b>	<b>Fall Budget</b>
<b>FTE Enrolment (ECS @ .5)</b>	<b>521.00</b>	<b>525.00</b>	<b>482.00</b>
	<b>2023-2024</b>	<b>2023-2024</b>	<b>2022-2023</b>
<b>STAFFING PERCENTAGES</b>	<b>Fall Budget</b>	<b>Spring Budget</b>	<b>Fall Budget</b>
Certificated Staff FTE	26.91	25.81	26.57
Support Staff FTE	8.99	7.96	8.11
Certificated Staff Percentage	86.0%	86.5%	89.0%
Support Staff Percentage	13.1%	12.0%	11.5%
<b>TOTAL STAFFING PERCENTAGE (with S/D)</b>	<b>99.1%</b>	<b>98.4%</b>	<b>100.4%</b>
<b>TOTAL STAFFING PERCENTAGE (without S/D)</b>	<b>102.3%</b>	<b>97.5%</b>	<b>104.2%</b>
Revenues used for calculating staff percentages do not include Other Revenues.			
Fees include instructional, activities, clubs & sports, extra-curricular, and required items e.g. agendas, musical supplies, and mandatory clothing.			

**Appendix I –Performance Indicators**

**Student Survey Results**

(Based on the Accountability Pillar Survey and Division Level Survey administered to Grades 4, 5 and 6)

	% of students who responded good/very good	% of students who responded good/very good	% of students who responded good/very good	% of students who responded good/very good	% of students who responded good/very good
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
The teachers at my school are.	96	99	95	93	95
The school is	96	98	94	92	90
	% of students who agreed	% of students who agreed	% of students who agreed	% of students who agreed	% of students who agreed
They feel safe at school.	87	87	85	79	93
That their teachers care about them.	89	95	92	86	94
That their school is a place where they feel like they belong.	77	86	86	80	82
That their school is a place where differences are respected (e.g. beliefs, cultures, identities, religions).	94	97	99	95	97

**Parent Survey Results**

(Based on an annual online survey available to all parents in a school)

	% Satisfied	% Satisfied	% Satisfied	% Satisfied	% Satisfied
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
With the quality of education that their child is receiving.	93	95	95	100	89
With the choice of courses and programs available in their school.	96	95	96	97	90
With the support and resources available to meet the diverse needs of students.	75	83	73	89	72
That the school helps their child become a good, caring citizen.	93	98	98	94	90
That the school is safe.	91	97	93	100	92
That their child's school is a positive, caring, and welcoming place.	93	97	98	94	94
That their input is considered, respected, and valued by their school.	77	88	90	91	78

**Staff Survey Results**

(Based on an annual online survey available for all staff)

	% Satisfied	% Satisfied	% Satisfied	% Satisfied	% Satisfied
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
With the quality of education that students are receiving in their school.	92	96	94	100	100

With the provision of the support and resources needed to meet the diverse needs of students.	82	95	97	85	76
That the school helps students become good, caring citizens.	97	100	94	95	98
That their input is considered, respected, and valued by my school.	84	96	94	100	90
That they feel safe in the school.	96	98	91	97	100
That the school is a positive, caring, and welcoming place.	97	96	97	100	100