



2020 2023

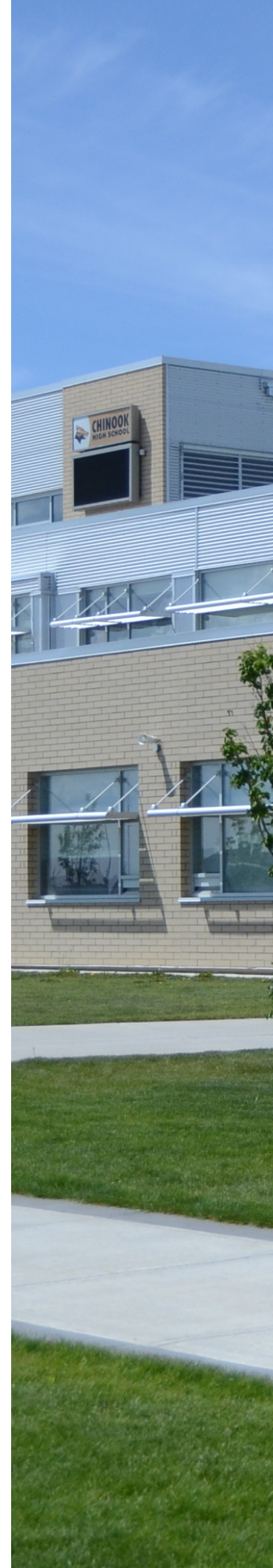
COMBINED THREE-YEAR PLAN

and Annual
Education Results Report
for 2019-2020



CONTENTS

2	MESSAGE FROM THE BOARD CHAIR
3	ACCOUNTABILITY STATEMENT
4	LETHBRIDGE SCHOOL DIVISION <i>Vision Statement</i> <i>Mission Statement</i> <i>Board of Trustees</i> <i>Senior Administration</i>
5	JURISDICTION PROFILE
7	TRENDS, ISSUES AND OPPORTUNITIES
18	SUMMARY OF ACCOMPLISHMENTS
20	COMBINED ACCOUNTABILITY PILLAR OVERALL SUMMARY
21	DIVISION PRIORITY 1: <i>Achievement</i>
32	DIVISION PRIORITY 2: <i>Inclusion</i>
34	DIVISION PRIORITY 3: <i>Innovation</i>
37	2019/2020 FINANCIAL RESULTS <i>Revenue Summary</i> <i>Expenditure Summary</i>
40	2019/2020 OPERATING BUDGET <i>Executive Summary</i> <i>Capital Plan</i>
57	PARENTAL INVOLVEMENT
57	WHISLTBLOWER PROTECTION
58	WEB LINKS
58	FOR MORE INFORMATION



Message from the Board Chair

On behalf of the Board of Trustees, I am pleased to present the 2020-2021 Three-Year Education Plan and Annual Education Results Report (AERR). Within these pages you will find Division priorities, trends, issues, opportunities, accomplishments and strategies we believe set us on course to raise learners who are innovative thinkers, successful, confident, respectful and caring.

The past year has presented our community with extreme challenges. Time and time again, we have seen members of our Division family rise above these challenges with tremendous grit and resiliency. Every person's contribution has been valuable as we have forged forward with innovative thought and practice, served each other with diligence, care and compassion, and maintained our mandate: to do what is best for kids. I am proud to be part of this community.

We encourage you to look through this unique lens into our Division and would appreciate hearing any feedback you may have. Diversity brings strength and your voice matters. If you would like to be involved in planning and/or decision-making processes of our Division, please connect with us.

Thank you again for viewing our plan and supporting Lethbridge School Division.



Christine Light
Board Chair



Accountability Statement

The Annual Education Results Report for the 2019-2020 school year and the Three-Year Education Plan commencing September 1, 2020 for Lethbridge School Division were prepared under the direction of the Board in accordance with its responsibilities under the Education Act and the Fiscal Planning and Transparency Act. This document was developed in the context of the provincial government's business and fiscal plans. The Board has used the results reported in the document, to the best of its abilities, to develop the education plan and is committed to implementing the strategies contained within the plan to improve student learning and results.

The Board approved this combined Annual Education Results Report for the 2019/2020 school year and the Three-Year Education Plan for 2020-2023 on November 24, 2020.

Signed:

A handwritten signature in black ink, appearing to be "CL", representing Christine Light.

Christine Light
Board Chair

A handwritten signature in black ink, appearing to be "CG", representing Dr. Cheryl Gilmore.

Dr. Cheryl Gilmore
Superintendent of Schools





Vision Statement

Learners are innovative thinkers who are successful, confident, respectful, and caring.

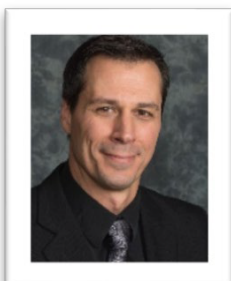
Mission Statement

Lethbridge School Division is inclusive, forward thinking, and accountable for engaging students in quality learning experiences that develop strong foundations, innovative minds, and responsible citizens.

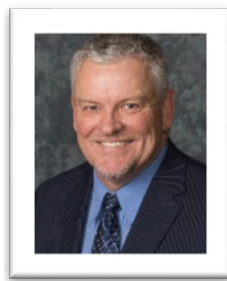
Board of Trustees



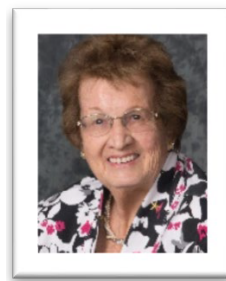
Christine Light
Board Chair



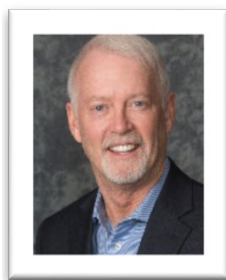
Tyler Demers
Vice Chair



Clark Bosch
Board Member



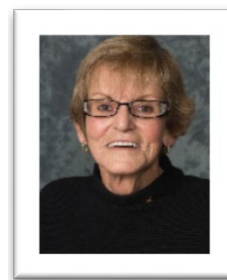
Jan Foster
Board Member



Doug James
Board Member



Donna Hunt
Board Member



Lola Major
Board Member

Senior Administration

Cheryl Gilmore - Superintendent of Schools

Morag Asquith - Associate Superintendent, Instructional Services

Christine Lee - Associate Superintendent, Business Affairs

Mike Nightingale - Associate Superintendent, Human Resources



Jurisdiction Profile

Since 1886, Lethbridge School Division has offered high quality learning experiences over a broad range of programs to meet the needs of a wide variety of learners. The Division educates approximately 11,340 early learning through grade 12 students within the city of Lethbridge and employs 723 full time equivalent (FTE) certificated staff and 497 FTE support staff.



Lethbridge is a growing, vibrant city with over 100,000 residents. It is home to The University of Lethbridge, Lethbridge College, and the Lethbridge Research Centre, one of the largest agricultural research facilities in Canada.

The city also houses two large manufacturing plants involved in raw product development. Well situated in the southwestern part of Alberta, Lethbridge residents enjoy access to state-of-the-art cultural and recreational facilities. Comprehensive retail services attract consumers from southern Alberta, southeastern British Columbia and northern Montana.

Lethbridge School Division takes pride in the breadth of its programs, the expertise of its staff, and the quality of its facilities in 23 schools and several outreach facilities throughout the city. Our schools have a grade structure composed of Kindergarten to Grade 5 students in elementary schools, Grade 6 to Grade 8 students in middle schools and Grade 9 to Grade 12 students in high schools. With the provincial decision for Scenario 1 school re-entry (close to normal operations), Lethbridge School Division provided parents with the option of enrolling in at-home learning. For the most part, this at-home learning is provided on-line with assigned teachers. Common delivery platform, Microsoft Teams, is being used for at-home delivery. There are a small number of students with at-home delivery with hard copy materials due to lack of access to technology. These students also have assigned at-home delivery teachers who monitor the at-home learning progress. The division is providing choice for change of delivery from at-home to in-school or from in-school to at-home with pivot points November 10, January 29, March 31.

All schools provide instruction in the core subjects (language arts, mathematics, social studies and science), physical education, and the fine arts. Students at each school have access to learning commons that provide a blend of print materials and access to state-of-the-art computers and digital resources. French language instruction is offered in grades four through twelve and a French Immersion/French Bilingual program is available for students from kindergarten through Grade 12. A Spanish Bilingual program is in place at Coalbanks Elementary School. It currently spans Kindergarten to grade 4 and will continue to grow up to grade 5 with a grade added each year. Spanish, French, and Japanese courses are available at the secondary level.

At the secondary level, students can experience a wide range of complementary courses or options designed to meet their unique needs and interests, including those related to career and technology studies. Information and communication technology instruction is integrated into all student programs. International Baccalaureate,

Advanced Placement, Dual Credit, and Knowledge and Employability courses are also offered to high school students. The Division has an active International Student program involved in recruitment of students from around the world, mainly at the high school level.

Other instructional programs include kindergarten offered in all elementary schools, Indigenous (FNMI) education, and early literacy. Nineteen Division Early Education Programs are offered in eleven schools. A Montessori program is established in grades one to five. Lethbridge Christian School, Immanuel Christian Elementary School, and Immanuel Christian Secondary School provide Christian education for students from Kindergarten to Grade 12 as well as an early education program. The Division continues to enhance inclusive practices in order to provide all students with the most appropriate learning environments and opportunity to achieve their potential.

The instructional program is enhanced by the provision of counseling services in all schools including social/emotional, educational and career counseling. These services are enriched by long-standing, community partnerships with the Lethbridge Regional Police Service, Alberta Health Services, Southwest Alberta Child and Family Services, Alberta Human Resources and Employment, and other agencies. Strong co-curricular and extra-curricular programs include a variety of athletic, fine arts and student leadership opportunities typically flourish every year, but protocols and restrictions put in place to keep students safe has impacted the availability of these activities for students.





Trends, Issues and Opportunities

Examining trends in the planning process informs strategic decisions and ensures Lethbridge School Division builds capacity to meet the current and future needs of our students. Trends stem from examining academic results over time, changing demographics, changing needs of students, and changing provincial and global direction in the vision of education. In Alberta, provincial work continues to inform school division's re-entry plans during the COVID-19 pandemic, change in curriculum, the integration of technology, instructional pedagogy, and the structure of programs and services to create an inclusive learning environment that is flexible and focused on personalization. Trends and issues need to be examined with a solution-based perspective that aligns with the vision of the Division and brings exciting opportunities.

Education Delivery in the Context of the COVID-19 Pandemic

On July 21, 2020, the province announced that schools would return to operations in September guided by the Alberta School Re-Entry Plan for Scenario One, near normal operations. This meant that all students have access to school every student day on the calendar and that the division put protocols in place to ensure adherence to all public health measures outlined in the provincial plan. Ensuring adherence to the protocols called for additional caretaking hours and procurement of the necessary PPE and sanitization resources, staggered entry plans, limited access to facilities, transportation protocols, and a host of logistic decisions to maintain distancing wherever possible as well as cohort configurations of students. The school division surveyed parents in early August to provide the option of on-line at-home learning. Approximately 17% of the student population (1,540) chose at-home learning. Teachers were subsequently assigned to deliver at-home learning for these students using the common delivery platform Office 365 Teams. This required schools to reconfigure in-school classes and teacher assignments. Overall, school start-up was exceptionally well-done thanks to the hard work of school administrators throughout August and the flexible, positive approach assumed by teachers. At-home learners were engaged by the end of the first week of school and all classes started in school with assigned teachers communicated to parents in advance of the first day of school. School staff have had to work exceptionally hard to adjust to changes and move forward with quality instruction. Challenges continue with needing to delivery learning to students who are symptomatic and sent home or in quarantine. Additionally, staff are at home more frequently due to the same reasons. This results in the need for increased numbers of substitutes for all staff classifications, and pulls on resources. Teachers are doing their best to deliver learning to homes during these circumstances. All students in the division have a Teams account and when an entire class is in quarantine, this is the delivery method used to continue with learning. Other challenges coming from the current context include wellness of students and staff, limited access to activities outside of curriculum delivery, and ongoing change with pivot points. There has been a great deal of professional learning targeting the use of technology and the Teams platform for instructional delivery. This includes division delivered professional learning as well as teachers working in collaborative teams to share ideas and best practice. All teacher substitutes have also had access to learning for the use of the Teams platform.



Student Achievement

Lethbridge School Division uses a wide variety of indicators to measure student success. One measure used is the results from the provincial testing program (Provincial Achievement Tests and Diploma Exams). Given the circumstance in the spring of 2020 with the cancellation of PAT and Diploma examinations, there is limited data from provincial assessment for the 2019-2020 school year.

The school division has had a sustained focus in literacy for four years. A comprehensive literacy strategy delineated through a Division Literacy Work Plan guides strategies and elementary schools have developed Literacy Work Plans specific to their schools. A universal literacy assessment, Fountas and Pinnell Reading Assessment, was put in place during the 2015-16 school year enabling teachers to use results to inform instruction, implement targeted intervention strategies, and move forward with benchmark data. Many Collaborative Learning Communities across grades and schools continue to focus on literacy intervention strategies and overall literacy across all subject areas. English Language Arts at the elementary and middle school level is also an area of continued focus with literacy initiatives in place that inform best practice in instruction. Work continues to enhance guided reading and cross-curricular literacy strategies. There has also been a lot of work with writing using Lucy Calkin's resources across the elementary schools. Work with teachers in best practice approaches to teaching literacy is supported by professional learning, literacy resources for classrooms, as well as work with the Division's Literacy Lead Teacher.

Mathematics continues to be an area identified as a focus for growth across all grade levels. A Numeracy Lead Teacher was put in place for the 2019-2020 school year, and this position continues into the current school year. A secondary and elementary mathematics steering committee is also examining learning gaps and working together to explore best practice. A mathematics assessment tool, Math Intervention/Programming Instrument (MIPI), was piloted during the 2019-2020 school year, and is now universally used for all students in grades 1 through 9. The purpose of the tool is to inform instructional practice. The tool provides information to teachers regarding student performance specific to the Mathematics Program of Study. High levels of competency in the areas of literacy and numeracy is an important priority for Lethbridge School Division. Skill in literacy and numeracy provides students with the core competencies necessary for higher-level thinking and the opportunity to think critically, create, and explore innovation.

In addition to a focus on these two areas, school leaders continue developing strategies to address school transitions and develop clear understandings of priority pre-requisite outcomes for successful transition. This is especially complex this school year with teachers also navigating the transition of students who may have experienced some curriculum gaps in the spring. This complexity is furthered by transitions of students at pivot points between at-home and at-school learning. To try to account for students changing from one form of delivery to another, the school division worked with teams of teachers in June to produce a sequence of curriculum for grades K to 8. All teachers are following the same sequence of curriculum implementation so that students do not experience curriculum gaps if they move between at-home and in-school delivery.



English as a Second Language (ESL) and Limited Formal Schooling

Lethbridge School Division continues to welcome English language learners (ELLs), including newcomer/refugee students, into our schools, although the numbers arriving have been impacted by the worldwide pandemic. In September 2019, we welcomed 151 students new to Canada, whereas September 2020 saw only 82 new arrivals. Nevertheless, our overall ESL numbers have remained stable, with 1,263 students currently registered, compared to 1,258 in October 2019.

As in previous years, a significant number of students new to Canada have limited formal schooling. Forty-two of the 82 new ELLs (57%) registered to date this year are refugee students with limited or interrupted schooling. While newcomers at the elementary levels join inclusive classrooms with ESL support, students at middle school and high school join a Limited Formal Schooling (LFS) classroom for up to a year after their arrival. Students in LFS classrooms at Wilson and GS Lakie Middle Schools and Winston Churchill High School focus on developing language proficiency, building literacy and numeracy skills, and adapting to the social, behavioural and educational norms of a typical Canadian classroom. Additionally, supports are provided for students who manifest behaviours associated with trauma. Teachers in LFS classrooms work closely with Settlement Workers in schools from Lethbridge Family Services, an ESL Student Support Worker, the ESL lead teacher, and the Director of Inclusive Education. Our division ESL lead teacher completes academic intake assessments for all students new to Canada and, together with the Director of Inclusive Education, makes decisions about appropriate placements and programming.

During intake assessments, the ESL Student Support Worker also meets with parents and students, to learn more about family make up and needs, and to gather important information on necessary supports and services to enable students to be successful in school.

This year we continue to support several refugee students with exceptional needs who require significant specialized assistance to function in the school environment. In addition to team support from an educational assistant, the division has provided special transportation, specialized technology/equipment, and access to the Low Incidence Team (teacher of the visually impaired and/or deaf and hard of hearing, and the Complex Communication Team).

Lethbridge School Division is fortunate to have such diversity within our schools. It provides opportunity to learn about and celebrate different cultures, and to contribute to the future of our diverse Lethbridge community. Structuring programs to meet the needs of ELLs provides students with the opportunity to develop language proficiency, gain skills and become successful, contributing citizens in our community.



Supporting Families

Although the Division has always provided support to children and their families, there is a growing need for more intensive supports, particularly with respect to assisting parents in accessing services in the community. The needs include assistance with accessing food banks, parenting workshops, and supported referrals and transportation to community agencies and government services.

In addition, there is an increased need to support parents as they navigate custodial arrangements resulting from divorce or separation. The Division has responded to these needs in several ways, through funding from Mental Health Capacity Building (MHCB), Human Services, Family and Community Support Services, City of Lethbridge, and Parent Link Centers. The Division's MHCB program focuses on prevention and serves all schools, MHCB workers provide universal programs to schools that support children, youth, and families and work with schools in the delivery of preventative programming.

In 2019-2020 the Division established a "Diversity and Inclusion Parent Table". This Table was created recognizing the importance of parent voice and to support parents to connect with other parents in a positive way in this world that continues to present more complexity. A parent night was hosted early in September that provided time to connect and identify parent needs. As well Lethbridge School Division hosted a parent evening later in the school year featuring speaker Shelly Moore, a nationally recognized

Inclusion expert who supports and works with school Divisions and communities with exceptionalities. It is anticipated that this important parent work and support will continue to occur into the 2020-2021 school year.

2019-2020 as an exceptional year because the Regional Collaborative Services Delivery (RCSD) model was eliminated. As well, our Making Connections Program funding shifted. These were two impactful events that required our Counselling Model to change.

The RCSD funded and supported students with social emotional and complex physical exceptionalities. The funding for this model was reallocated to school divisions into different parcels of funding. This model supported \$300,000 of social emotional supports to our counselling model and the new provincial budget required our model to be revised. As a result, our Career Practitioner positions were eliminated at the high school level and our high school wellness teams have had to reconfigure and prioritize the social emotional and career work done in our high schools.

Careers and post-secondary support continue to be an important part of the work our schools do at the secondary level. As we move into the 2020 school year the Counselling Program and the Work Experience Program will work closely with high schools and outside agencies to support career resource development, develop annual time lines and streamline parent support for careers moving forward.



Health and Wellness

The Division and their educational stakeholder partners have long recognized the need for a focus on the health and wellness of students and staff. The pandemic added an additional level of challenge with many people in Lethbridge and showcased the importance of the wellness work we have done and continue to do in Lethbridge School Division. Decreasing levels of activity among youth, nutritional gaps, and increasing challenges in the area of mental health continue to call for attention to programs and services that promote active living, healthy eating and positive social emotional connections. Guided by a Wellness Committee and Board direction, the Division has been meeting this challenge in multitude of ways. Nutrition Programs, Wellness Grants (Self-Regulation and movement), regular Health Champ meetings and teaming with school based Wellness Teams has developed a more holistic approach to wellness in our Division.

Breakfast, lunch or healthy snack programs have been implemented in some schools for a number of years, made possible with the generous support of industry, business, service clubs, and volunteers. For the third year, the nutrition programs in some schools have expanded with the infusion of money for school nutrition programs by the province. Some challenges with providing food to students have been encountered due to the pandemic.

A Wellness Survey was administered in 2018 and over 300 staff responded. Staff wellness was identified as a priority. Staff wellness promotion continues to be identified as a need into the 2020 school year. The ATA Pandemic survey shared the ongoing struggles teachers encountered and we as a system need to support those professionals in need.



The Division continues to encourage “Staff Wellness Throw Downs” that support reflection and highlight the importance of self-care as well as role modelling for our students who also may struggle. Monthly, schools are encouraged to promote a “Division Wellness Theme” connected to active living, healthy eating or positive social emotional relationships. This endeavor is supported by school based Health Champs. Some of the monthly themes include; “getting outside”, “10,000 steps” and “water consumption”. Staff meetings now have ongoing agenda items that include Wellness topics.

Wellness Grants have now been offered for 4 years and were created for schools to have greater accessibility and flexibility to financially support Wellness initiatives that enhance achievement. Through the Wellness Grant writing process staff identified that there was more learning needed around Self-regulation.

Over the last 4 years, the Division has brought in a Self-regulation consultant who has worked side by side with teachers, presented to parents and consulted on universal Self-regulation promotion. In 2019-20 the Self-regulation Consultant was in 8 schools throughout the year. Especially in times of stress and difficulty, self-regulation is a critical element within each classroom, for teachers and students.

In 2019-20 the Wellness Committee identified that physical activity and outdoor learning spaces needed greater attention. LSD received a grant from the Alberta Healthy School Community Wellness fund to further promote outdoor learning in our Middle Schools. Unfortunately, the Pandemic emerged and we were unable to implement the plan that was developed. This funding supporting outdoor learning has been rolled over to the 2020-21 school year. We look forward to seizing the opportunity to continue to enhance our teacher's resources and skills with outdoor learning.

Inclusive Education

Lethbridge School Division is committed to creating inclusive learning environments. Through a collaborative team approach, we work with families and community agencies towards success for each student. We focus on the development of a continuum of supports, services and programming options intended to address student needs across a variety of settings. Through responsive teaching and identified supports/strategies for individual students, we strive to meet the diverse learning needs of students within the context of the regular classroom. In consultation with parents, we may decide to offer specialized programming to students who require a different curricular focus or a more sheltered setting.

Inclusive learning experiences that ensure all students are successful require educational practices that are flexible and responsive to the strengths and needs of individual students (Alberta Education). To this end, division schools have been working for several years within the Response to Instruction and Intervention (RTI²) framework. Each school has developed a pyramid of interventions outlining the universal, targeted and individualized supports and interventions available to students. At the universal level, teachers use benchmark and formative assessments to inform their instruction for all students within the classroom. If students are not responding adequately to quality core instruction, they can access targeted small-group support, such as Levelled Literacy Intervention or reading strategy instruction, typically within the classroom setting. If regular progress monitoring identifies that students are still struggling, these students may need more individualized support.

More recently, learning support teachers and administrators have revisited the division pyramid of intervention and created a new process-oriented Response to Instruction and Intervention (RTI²) framework with a focus on certain access for all students to the instruction and supports they require.

Lethbridge School Division currently has 1,511 children/students with identified learning needs, each of whom has an individual support plan, developed and reviewed by the teacher and a broader learning team.



RESPONSE TO INSTRUCTION AND INTERVENTION (RTI²) FRAMEWORK

CORE INSTRUCTION

- High-quality instruction within the framework of Universal Design for Learning (UDL).
- High expectations for all students within the Programs of Study.
- Benchmark and classroom assessments inform instruction.
- Culture of collaboration and collective responsibility for all students.
- Access to universal supports and strategies.
- Ongoing professional learning and support for teachers.

Students identified as not meeting or exceeding grade level expectations have an Instructional Support Plan (ISP) created at this point.

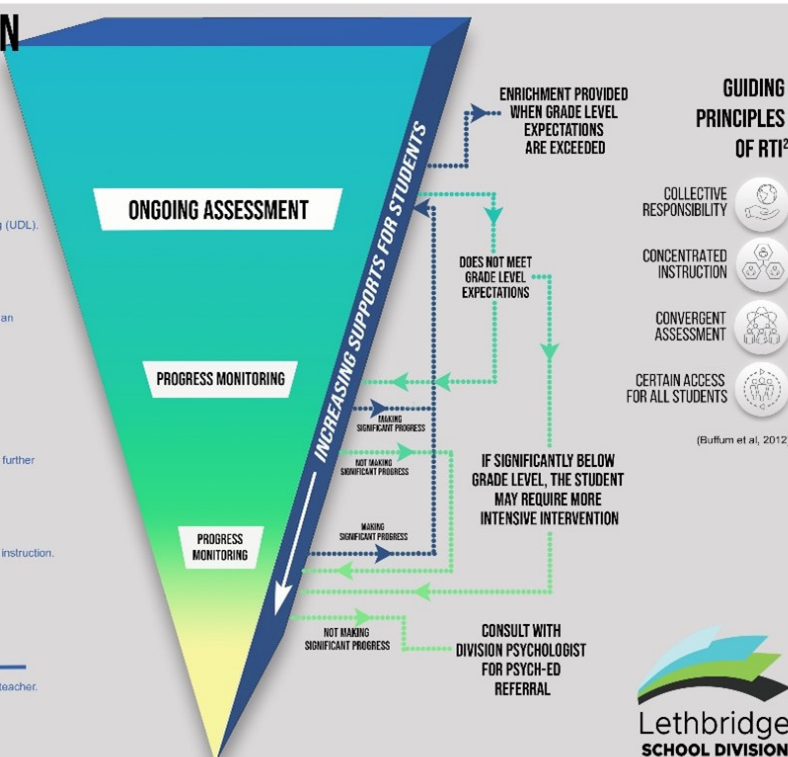
SUPPLEMENTAL INSTRUCTION & TARGETED INTERVENTIONS

- Additional testing or assessments are completed to inform instruction (Level B; further analysis of Fountas & Pinnell and/or MIPi data).
- Research-based interventions matched to student's area of need.
- Interventions are provided by or under the supervision of teachers.
- Progress monitoring continues, and ISP is revised and updated as needed.
- Consultation with division psychologist as needed.

Students identified as not meeting grade-level expectations will require intensive instruction.

INTENSIVE INSTRUCTION & INDIVIDUALIZED INTERVENTIONS

- More explicit and intensive intervention is provided by or closely supervised by teacher.
- Student ISP will include goals.
- Student progress is continually monitored.



The learning team includes the student, parents, school staff, division support personnel, and community partners. A collaborative approach is essential to an inclusive education system in providing seamless integration of supports and services for students to remove barriers to learning.

Since 2013 Lethbridge School Division has accessed therapy services (occupational therapy, speech language pathology, and physiotherapy) and low-incidence supports (teacher of the deaf and hard of hearing, audiologist, teacher of the visually impaired, and complex communication team) through Regional Collaborative Service Delivery (RCSD), a cross-ministry initiative. Following the government's decision to dissolve RCSD at the end of the 2019-20 school year and shift funding for supports and services to school divisions, the Inclusive Education team developed a new support model that aligns with our RTI framework to meet the needs of children and students from Early Learning to grade 12.

The Division now has five speech/language pathologists (SLPs) supporting speech and language development from Early Learning to grade 3 and complex communication needs beyond grade 3. We have also added an occupational therapist (OT) to the team to support students with fine motor skills, sensory regulation, activities of daily living, and accessing classroom technology.

Having these in-house supports allows us to provide more consistent service, as our own specialists can build relationships with staff and students in their assigned schools that continue from year to year. They are also more readily available to schools for timely consultation than was the case with outside services working across many school divisions.

The SLPs and OT also work as part of a multi-disciplinary team with division psychologists, counsellors, and behaviour team to provide wrap-around supports to students as needed.

To ensure continued physiotherapy and low-incidence supports for students who require them, the division is contracting service through the South West Collaborative Support Services (SWCSS), a regional initiative between local school divisions to share supports when it makes sense to do so, based on demand and availability of specialists.

Early Education Programming with the Public Education System

Lethbridge School Division values and promotes the best possible start to a child's learning journey by providing Early Childhood Services programming informed by current research in the field of early learning and development. We currently offer nineteen Early Education Programs at eleven different school sites.



Early Education programs provide opportunity for enhanced growth at an early age when physical development, brain development, and social competencies respond best to targeted programming and intervention. Our programs are primarily designed for children with identified developmental challenges, but we offer spaces to the public on a fee-paying basis, as available, for other three or four-year-old children.

Recent changes in provincial mandates, requirements and funding relating to Early Childhood Services (ECS) have had some implications for programming. Changes to provincial eligibility requirements for children accessing Program Unit Funding (PUF) have resulted in fewer children accessing support for severe delays and higher numbers of children now requiring mild/moderate supports. Changes within Alberta Health Services mandates have impacted service delivery as well as assessment access and program referrals for young children. The division has adapted by consolidating programs, developing a new support model and prioritizing assessments for Early Education in September.

With belief that strong brain foundations are critical to support future learning and life success, Lethbridge School Division has partnered with University of Lethbridge neuroscientists in implementing activities that improve executive functioning in young children within our Early Education Program across the division. Increased emphasis on executive functioning development during the current pandemic should provide children with increased resilience when facing present and future challenges

Curriculum Development and Assessment

The province of Alberta is continuing in the direction of concept-based teaching and learning. The future curriculum has literacy and numeracy threaded across all disciplines and is structured to include learning competencies across all subjects and grades. The learning competencies include: critical thinking, problem solving, managing information, creativity and innovation, communication, collaboration, cultural and global citizenship, and personal growth and well-being. The curriculum is concept-based, requiring a shift in pedagogy in the classroom. A concept-based curriculum design is structured to further critical thinking, innovation, application of concepts to real-world problems, and develop real-world work habits that contribute to life-long success. In preparation for curriculum implementation, administrators and teachers have participated in professional learning opportunities targeting learning competencies and concept-based teaching pedagogy. As we embrace professional learning that emphasizes quality teaching and best practices, a continued and sustained focus on the needs of contemporary learners will align with the integration of the learning competencies throughout the curriculum.

With a continued Division vision that focuses on the development of “innovative thinkers,” Lethbridge School Division continues to focus on instructional strategies that promote critical thinking. Intent on building pedagogy grounded in process-based learning, the goal is to develop learner competencies associated with creative thinking, innovation, and collaboration.

Technology

With the sudden adoption of technology, the need for devices, reliable connectivity, digital resources, and support for capacity building is stronger than ever before. A shift in trends due to the global pandemic outlines the important need for technology in education, and in the teaching and learning process. We are moving forward changing the way students connect with staff, submit assignments and interact with one another in the process of learning. Electronic devices have become a staple for learning and an integral part of the education environment. The rapid move to online learning has emphasized the importance of digital citizenship. We believe digital citizenship plays a vital role in preparing students to engage online responsibly and ethically. Digital citizenship will allow students and staff to use technology in critical, discerning, and innovative ways to create new knowledge and understanding. With an increasingly complex world, the inherent connections between the use of technology for learning will continue to grow.





Reliable access to technology is critical for developing the learning competencies outlined in the Ministerial Order on Student Learning. Educational paradigms are shifting to include more online learning and blended learning models. Students increasingly accessing personal devices has the potential to increase collaboration, communication, and dramatically shift traditional workflows. The challenge now is to prepare an infrastructure and network that will support the need for increased access.

Additional challenges to furthering the integration of technology include the need for professional learning for all stakeholders. It is critical that technology literacy skills are taught to all stakeholders to help build numeracy, traditional literacy, and overall communication. When meaningful technology literacy is reached, the educational benefits all learners.

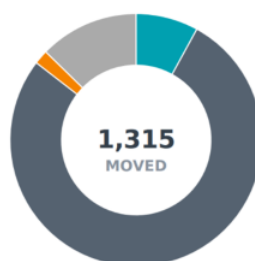
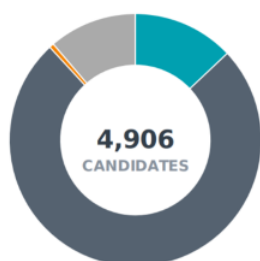
Growth and Staff Demographics

The 2020-21 school year has required the 1,111 contracted employees in Lethbridge School Division to be highly flexible and adaptable to ensure high levels of learning for our 11,400 pre-K to grade 12 students. From a staff deployment perspective, the division had to redistribute teachers to accommodate both in-person and at-home learning for students this school year. Currently 59.2 FTE teachers are supporting approximately 15% of the student population in at-home learning. As the school year progresses the Division has identified three pivot points, where students have the option to move from in-person to at-home learning or vice-versa. At each of these pivot points, staff will be redeployed to meet the needs of students.

The recruitment, retention and development of high-quality staff continues to be a key component in the Division's strategic human resource plan and is critical to our progress in all goal areas, especially during the COVID-19 pandemic. Innovative solutions such as digital job offers, electronic signatures and video interviews to augment candidate resumes, have helped the Division maintain robust candidate pools during the pandemic. Data indicates that almost 5000 applications were received in the Division from July 2019 - June 2020 (which resulted in 329 hires). The ability to recruit new staff combined with the deep commitment of our existing staff has allowed the Division to provide exceptional learning for our students, even during times of great change and uncertainty.

Lethbridge School Division

Source Report between 1 July 2019 - 30 June 2020



■ Job Boards ■ Internal Applications ■ Company Marketing ■ Referrals ■ Recruiters ■ Sourced ■ Social ■ Other



Summary of Accomplishments

1. Dr. Robert Plaxton Elementary School in Southbrook is now 87% complete and is scheduled to open in September of 2021.
2. Facility Services had another busy year, completing over 250 infrastructure, maintenance, and renewal projects to maintain our safe and clean schools and to accommodate our growing student population and program needs. This included the final phase of a three-year project to upgrade the mechanical and electrical systems at Senator Buchanan and Westminster Elementary schools.
3. Thanks to Capital Maintenance and Renewal Funding the south wing of Wilson Middle School will renew heating, light, technology, and ventilation upgrades.
4. The Board hosted a Town Hall for the purpose of gathering public feedback relative to what was going well and what areas could be improved. Over 200 participants contributed ideas using a thought stream process during the event. The ideas were collated and posted on the Division website for further contribution and feedback from the public.
5. To ensure the Division is aligning safety practices to provincial regulations and to support building a culture of safety for all staff, the Division has created a new Occupational Health and Safety Management System. During the summer, many safety protocols were developed and implemented to address Covid 19 in our schools.
6. Eleven schools participated in the Alberta Education Nutrition Program.
7. Twelve schools participated in "wellness grants" that focused on universal self-regulation in the classroom.
8. Opportunities for high school students - Lethbridge School Division continued to partner with the University of Lethbridge to deliver dual credit classes. The off-campus program continues to flourish under the direct supervision of a centralized team that oversees off campus for all high schools.
9. An elementary behaviour support team was created to help build understanding of challenging behaviours and provide school staff with strategies to support students.
10. To meet therapy needs of students following the loss of RCSD, the division hired five speech language pathologists and an occupational therapist in June 2020 and developed a new support model that aligns with the division RTI framework.
11. In the spring of 2020, Early Learning programs were restructured to meet revised eligibility requirements, and kindergarten supports were aligned with those in grades 1-12 to reflect the new funding model.
12. An additional Limited Formal Schooling (LFS) program was added in GS Lakie Middle School to meet the needs of newcomer/refugee students on the west side of the city. To address increasing numbers of LFS students in high school, a second program was added in Winston Churchill High School for the 2019-20 school year.
13. Fast Forwarded supported 90 students who earned a total of 1464 credits. Of these 90 students - 39 earned a High School Diploma, Five earned a Certificate of Achievement, one earned a High School Equivalency Diploma and three earned the pre-requisites necessary for upgrading or post-secondary admission.
14. A division-wide elementary Writing Continuum was created by a dedicated group of elementary teachers and administrators for implementation this fall.

15. Capacity was built in elementary teachers and administrators around concept based teaching and learning through professional learning in anticipation of new curricula.
16. Sue Jackson, a professional learning facilitator with Scholastic, was brought in to work with K-9 teachers around inquiry and its application and its application to concept-based teaching.
17. Book club kits were created and entered into circulation for middle school students in place of traditional novel studies.
18. A division-wide pilot of the Mathematics Intervention Programming Instrument (MIPI) occurred across grades 2-9.

Satisfaction Survey Highlights

- Satisfaction that Lethbridge School Division schools are safe and caring was High.
- Satisfaction with the programs of study provided in our schools was Very High.
- Levels of satisfaction for Education Quality and Parental Involvement were High.
- Levels of satisfaction associated with Citizenship were High.
- Transition Rates for our Indigenous students increased.



Highlights of Academic Achievement

In the spring of 2020, Alberta Education made the decision to not implement the provincial testing program including Provincial Achievement Tests (PATs) and Diploma Examinations. As such, the data is insufficient to draw from for academic achievement.

Combined Accountability Pillar Overall Summary

Measure Category	Measure	Lethbridge School Division			Alberta			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Safe and Caring Schools	Safe and Caring	87.5	87.9	88.1	89.4	89.0	89.2	High	Maintained	Good
	Program of Studies	84.2	84.6	84.3	82.4	82.2	82.0	Very High	Maintained	Excellent
Student Learning Opportunities	Education Quality	89.0	89.7	89.3	90.3	90.2	90.1	High	Maintained	Good
	Drop Out Rate	4.6	4.1	4.3	2.7	2.6	2.7	Intermediate	n/a	n/a
	High School Completion Rate (3 yr)	73.6	73.4	71.4	79.7	79.1	78.4	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades K-9)	PAT: Acceptable	n/a	70.3	71.3	n/a	73.8	73.6	n/a	n/a	n/a
	PAT: Excellence	n/a	18.4	18.1	n/a	20.6	20.0	n/a	n/a	n/a
	Diploma: Acceptable	n/a	82.2	81.1	n/a	83.6	83.4	n/a	n/a	n/a
Student Learning Achievement (Grades 10-12)	Diploma: Excellence	n/a	17.8	17.3	n/a	24.0	23.5	n/a	n/a	n/a
	Diploma Exam Participation Rate (4+ Exams)	46.2	44.4	44.4	56.4	56.3	55.6	Intermediate	Maintained	Acceptable
	Rutherford Scholarship Eligibility Rate	62.3	59.5	57.7	66.6	64.8	63.5	Intermediate	n/a	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	59.5	56.5	56.5	60.1	59.0	58.5	High	Improved	Good
	Work Preparation	79.5	78.7	78.4	84.1	83.0	82.7	High	Maintained	Good
	Citizenship	79.4	79.2	79.8	83.3	82.9	83.2	High	Maintained	Good
Parental Involvement	Parental Involvement	80.7	78.5	78.2	81.8	81.3	81.2	High	Improved	Good
Continuous Improvement	School Improvement	78.8	79.3	78.3	81.5	81.0	80.9	High	Maintained	Good



Division Priority 1

Achievement

Related Provincial Goals:

- Alberta's students are successful.
- First Nations, Metis, and Inuit students' in Alberta are successful.
- Alberta has excellent teachers, school leaders, and school authority leaders.
- Alberta's education system is well governed and managed.



Outcomes:

- Students achieve student learning outcomes with strong foundational skills in literacy and numeracy.
- Teachers possess a deep understanding of pedagogy that develops literacy and numeracy.
- Students are lifelong learners possessing the skills and attributes to successfully transition to further education, credentialing or the world of work.
- Indigenous Education student achievement relative to provincial standards will improve.
- School administrators are highly skilled in all areas of the School Leader Quality Standard.
- Teachers are highly skilled in all areas of the Teaching Quality Standard.
- Support staff possess the knowledge, skills, and attributes to support student success and create optimal learning environments.
- Effective learning and teaching is achieved through collaborative leadership and structures that build capacity to improve within and across schools.
- A comprehensive wellness approach promotes well-being and fosters learning.
- The education system demonstrates collaboration and engagement to further Division priorities:
 - Parents feel welcome, included, and possess agency to be full partners in their child's education;
 - Community members feel ownership as collaborative partners in the education of children and youth; and
 - Community-minded organizations are engaged in collaborative delivery of programs and services to students.
- Effective management of growth and capacity building supports learning spaces and the provision of programs.

Learning Outcomes:

Performance Measure	Results (in percentages)					Target 2020	Evaluation			Targets		
	2016	2017	2018	2019	2020		Achievement	Improvement	Overall	2021	2022	2023
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	80.2	80.7	80.5	82.2	N/A	86.0	Intermediate	Maintained	Acceptable	86.0	87.0	88.0
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	15.7	16.6	17.3	17.8	N/A	19.0	Intermediate	Maintained	Acceptable	20.0	21.0	22.0

Performance Measures	Results (in percentages)				Target 2020	Evaluation			Targets		
	2016	2017	2018	2019		Achievement	Improvement	Overall	2021	2022	2023
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	72.5	68.3	73.4	73.6	73.0	Intermediate	Maintained	Acceptable	74.0	74.0	75.0
Drop Out Rate - annual dropout rate of students aged 14 to 18	4.3	4.5	4.1	4.6	4.2	Intermediate	Maintained	Acceptable	4.2	4.2	4.2
High school to post-secondary transition rate of students within six years of entering Grade 10.	57.1	55.8	56.5	59.5	58.0	High	Maintained	Acceptable	58.0	59.0	60.0
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	56.8	56.9	59.5	62.3	59.0	n/a	Maintained	n/a	59.0	59.0	59.0
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	46.1	42.6	44.4	46.2	47.0	Intermediate	Maintained	Acceptable	47.0	48.0	49.0

Literacy and Numeracy Outcomes:

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2016	2017	2018	2019	2020	2020	Achievement	Improvement	Overall	2021	2022	2023
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	69.6	71.2	72.4	70.3	N/A	N/A	Intermediate	Maintained	Acceptable	73.0	74.0	75.0
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results)	18.3	17.5	18.4	18.4	N/A	N/A	Intermediate	Maintained	Acceptable	19.0	20.0	21.0

Strategies to Achieve Outcomes:

1. STRONG FOUNDATIONAL SKILLS. Because strong literacy and numeracy skills are foundational to learning and student efficacy, we will build capacity in literacy and numeracy instructional practices and use of assessment across all subject areas by implementing the following strategies:

- The position of Literacy Lead Teacher will include the development and implementation of strategies that support English Language Learners including building pedagogical practices of teachers.
- Continue to facilitate Division Elementary and Middle School Literacy Steering Committees to guide implementation of strategies.
- Facilitate work among high school English teachers that builds lateral capacity for examining curriculum and pedagogy.
- Facilitate professional learning focusing on literacy; ongoing support for schools implementing Lucy Calkin strategies; leveled reading; using assessment, including Fountais and Pinnell for responsive instructional practice in literacy.

- Continue with a Numeracy Lead Teacher targeting grades 1-9.
- Continue implementation of 2018-21 Numeracy Work Plan.
- Facilitate the work of the Elementary and Secondary Math Steering Committees.
- Build teacher capacity with numeracy pedagogy focusing on procedural fluency, flexibility and conceptual understanding through lead teacher support in schools and ongoing PL.
- Implement MIPI across the Division in grades 2-9 between September, October 2, 2020.
- Continue to build capacity in teachers and administrators in concept-based instruction through workshops, book studies, and the Administrator Symposium.
- Support teachers in learning instructional and assessment (formative and summative) strategies that effectively build foundations in literacy and numeracy in an on-line at-home learning context.

PERFORMANCE MEASURES

- Data trends from local measures including Fountas & Pinnell and MIPI.
- Utilization of benchmarks to guide instruction for ELL learners.
- Overall percentage of students who achieved the acceptable standard and overall percentage of students who achieved the standard of excellence on Provincial Achievement Tests (based on cohort) and diploma exams.
- Percentage of Grade 12 students eligible for a Rutherford Scholarship.
- Percentage of students writing four or more Diploma Examinations within 3 years of entering Grade 10.
- Overall teacher, parent and student satisfaction with the overall quality of basic education.

2. SUCCESSFUL TRANSITIONS. Because successful transition as defined by each student's preferred future is the ultimate measure of student success, we will implement the following strategies to support this success:

- Support staff in the implementation of learning competencies that develop the knowledge, skills and attitudes for successful learning, living and working, and implement strategies that support school to school and school to work preparation and transition.



Actions:

High schools implement strategies in both at-home on-line learning and in-school learning that align with the following principles: flexible learning environments, personalization of learning, rigorous and relevant curriculum, assessment, meaningful relationships.

- Where possible and when safe to do so, continue to establish purposeful connections with business and industry to further student experience with real-world learning both in and out of the classroom: e.g. CTF and CTS programming, CALM, Health, off-campus, Career Transitions events, volunteerism.

- Where possible and when safe to do so, support student-driven off-campus experiential learning opportunities, such as Work Experience, to reflect the vision that off-campus opportunities are an integral part of exploring potential career pathways for all students.
- Closely monitor off-campus learning to ensure ongoing adherence to Alberta Health Services protocols for COVID-19.
- Refine the seamless integration of the online career planning program, My Blueprints, across middle school health curriculum and high school CALM.
- Work with the University of Lethbridge to develop structures that support the continuation of dual credit opportunities.
- Plan for purposeful exposure to next generation employment opportunities such as robotics, coding, and small business.
- Develop a philosophy and align strategies that support the transition of students from school to school within the Division.
- Develop strategies that support the different provincial scenarios for return-to-school in the COVID-19 context including transition strategies across at-home and in-school.

PERFORMANCE MEASURES

- Number of students involved in Work Experience & RAP;
- Data from “Student Engagement” Conversations (grade 11 cohort for 2020-21)
- Overall teacher and parent agreement that students are taught attitudes and behaviours that will make them successful at work when they finish school.
- High school completion rate of students within three years of entering Grade 10.
- Annual dropout rate of students aged 14 to 18.
- High school to post-secondary transition rate of students within six years of entering Grade 9.

3. QUALITY STAFF. Because quality leaders, teachers and support staff who possess a growth mindset positively influence student learning, we will develop capacity in leadership, professional and support staff by implementing the following strategies:

- Continue to engage staff in inquiry based professional learning as part of the personal professional growth planning process.
 - Administrators continue to refine skills in the process of generative dialogue using a lateral school administration pairing of teams.
 - Continue to refine processes with site structural flexibility for engaging teachers and support staff in inquiry based professional growth.
 - Inquiry based professional learning for staff will be grounded in reflection of provincial standards (teachers and leaders) or responsibilities specific to the employee’s role (support staff).
- Build the professional capital of staff with purposeful and targeted professional learning strategies.
 - Build teacher competency in Universal Design for Learning (UDL), RTI2, and assessment to improve instructional practice.
 - Examine the development of reporting strategies, including reporting, that align with the new curriculum and concept-based learning.
 - Continue to structure the Administrator Mentorship Program using the new Leadership Quality Standard to drive content and further develop ongoing contextual support as part of the program.



- Continue to implement the Teacher Induction Program (TIP) structured according to the new Teaching Quality Standard, and further develop on-site support of mentors and administrators as part of the program.
- Continue to implement and support professional learning for support staff in a variety of areas that target areas of responsibility.

PERFORMANCE MEASURES

- Level of staff engagement in inquiry-based professional learning based on feedback regarding the effectiveness of structures.
- Teacher participation in collaborative communities.
- Alignment of collaborative community areas of focus with Board priorities.
- Support Staff participation in professional learning opportunities and access to learning resources.

4. COLLABORATIVE LEADERSHIP AND LATERAL STRUCTURES. Because a cohesive system that builds lateral capacity across schools is positioned for ongoing improvement, the following strategies will be implemented:

- Implement collaborative lateral structures for some targeted professional learning.
 - Support Division Collaborative Communities as an integral structure for building instructional capacity and professionalization.
 - Support school-based Concept-Based Learning Committees at the elementary level and create these committees at middle schools.
 - Build the capacity of system leaders with a professional learning plan developed by the Administrator PL Committee that supports learning across the Division priorities and the Leadership Quality Standard.
 - Build staff capacity in the implementation of effective strategies for on-line at-home learning that address outcomes in the Programs of Study, is engaging, and responsive to student needs.
 - Structure collaborative groups of teachers to work laterally in the delivery of on-line at-home learning.

PERFORMANCE MEASURES

- Survey feedback from teachers and administrators regarding the effectiveness of Division Collaborative Communities and administrator professional learning.
- Feedback loop for data regarding perceived levels of success with on-line at-home learning delivery.
- Level of teacher engagement with on-line collaborative planning groups.
- Overall percentage of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.

5. WELLNESS. Because there is a close correlation to achievement and wellness, a system that focuses on wellness for all will increase its potential in achievement and enhance instruction. Strategies to create this kind of system are as follows:

- Implement an Instructional Services and Human Resources work plan that focuses on "Wellness for All."



- The Wellness and Poverty Committees align efforts to reinforce and further build community partnerships that enhance the lives of students, staff, and families.
- Wellness Committee will identify pressure points and system challenges related to wellness.
- Develop a District Wellness Work Plan:
 - Ensure the Wellness Work Plan considers the role of support services (e.g. counsellors, liaisons, Making Connections, teachers, health champs, administrators) in contributing to, and aligning with, the overall wellness plan.
 - Examine the relationship of wellness to nature, movement, connection and activity space in schools as part of the wellness plan.
 - Ensure the wellness plan examines the unique needs of high school students with respect to engagement and health.
 - Build a common language and understandings relative to anxiety, trauma and stress among staff, students, parents and community partners as we return from COVID-19.
- Continue to look for creative ways to build the capacity of teachers and administrators around Trauma Informed Practices.
- Focus Wellness grant applications on building school capacity around self-regulation, staff wellness.
- Ongoing training for food providers that addresses Alberta Nutrition Guidelines and is compliant with District Policy.
- Consider the provincial context regarding “nutrition grant” funding and support schools in developing strategies for sustainable food programs at the school level.
- Build and promote a culture of safety in schools with the progressive implementation of a comprehensive Occupational Health and Safety program.
- Distribute resources and engage staff in an on-line PSW course that ensures staff are knowledgeable about COVID-19 and the protocols put in place for safety, and understand their role as workers for following protocols and developing strategies for personal safety.

PERFORMANCE MEASURES

- Alberta Health Services data; provincial.
- Participation rates in the Healthy Schools Forum (possible COVID implications that may present online versus in person).
- “Wellness Throw Down” participation.
- Number of students participating in Nutrition Program.
- Yearly Health Champ data on overall school wellness for staff and students.

6. COLLABORATION AND ENGAGEMENT. Because the engagement and support of parents and community partners promotes ongoing system improvement, the following strategies will be implemented:

- Implement Division-wide actions that engage stakeholders in a collaborative and meaningful way.
 - Structure systems of communication that keep staff and families informed of changes and response to COVID-19 scenarios and protocols.
- Provide opportunities for stakeholders to be involved in feedback loops regarding the school division’s responsiveness to the needs of students during COVID-19 scenarios, division priorities, budgeting, and new policy.

- Recognizing the COVID-19 context and changing needs of students and families, leverage any opportunity to build knowledge and partnerships among homes, schools and services (e.g. nutrition, sleep, core story, trauma, addiction, mental health); explore a variety of delivery platforms to engage a greater breadth of parents.
- Continue the Inclusion and Diversity Parent Table work- “Voices of Student Diversity Showcase” to be held in the second semester.
- The Board Community Engagement Committee will review the effectiveness strategies outlined in the current Division Communication Plan and provide recommendations for enhanced communication based on feedback.

PERFORMANCE MEASURES

- Overall teacher and parent satisfaction with parental involvement in decisions about their child’s education.
- Number of stakeholders involved in engagement activities such as feedback loops, community meetings, and participation on Board committees.

7. EFFECTIVE MANAGEMENT. Because strategic planning for system growth enables the system to meet student learning needs, the following strategies will be implemented:

- Develop a comprehensive capital plan that will inform decisions regarding sustainable growth.
- Continue to implement the boundary review process.
- Support continued implementation of comprehensive budget development process that aligns resource allocation with Board priorities and long-term planning.

PERFORMANCE MEASURES

- School boundaries are realigned to facilitate future growth and programming needs.
- Board, staff, and public engaged in contributing to resource allocation to address system priorities.
- Capital planning and budget documentation activity utilized to influence future decision making.



Indigenous Learning

Related Provincial Goals:

- First Nations, Métis, and Inuit students in Alberta are successful.

Outcome:

- Indigenous (FNMI) student achievement relative to provincial standards will improve.

Performance Measures:

Combined 2020 Accountability Pillar Indigenous Summary:



Measure Category	Measure	Lethbridge School Division (FNMI)			Alberta (FNMI)			Measure Evaluation		
		Current Result	Prev. Year Result	Prev. 3 Year Average	Current Result	Prev. Year Result	Prev. 3 Year Average	Achievement	Improvement	Overall
Safe and Caring Schools	Safe and Caring	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Student Learning Opportunities	Program of Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Education Quality	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Drop Out Rate	9.3	8.2	11.1	5.5	5.4	5.3	Low	n/a	n/a
	High School Completion Rate (3 y)	48.9	35.7	39.4	55.8	56.6	54.5	Very Low	Maintained	Concern
Student Learning Achievement (Grades K-9)	PAT: Acceptable	44.9	36.0	38.6	54.0	51.7	51.9	Very Low	Maintained	Concern
	PAT: Excellence	5.0	2.4	3.5	7.4	6.6	6.5	Very Low	Maintained	Concern
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	75.6	81.9	79.6	77.2	77.1	76.7	Low	Maintained	Issue
	Diploma: Excellence	3.7	12.0	10.3	11.4	11.0	10.6	Very Low	Declined	Concern
	Diploma Exam Participation Rate (4+ Exams)	15.7	17.8	17.6	24.4	24.6	23.6	Very Low	Maintained	Concern
	Rutherford Scholarship Eligibility Rate	31.5	31.1	28.8	39.1	37.1	35.7	Very Low	n/a	n/a
	Transition Rate (6 y)	36.8	36.5	34.8	35.0	34.2	33.0	Very Low	Maintained	Concern
Preparation for Lifelong Learning, World of Work, Citizenship	Work Preparation	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Citizenship	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Parental Involvement	Parental Involvement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Continuous Improvement	School Improvement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



Performance Measure	Results (in percentages)					Target 2020	Evaluation (Based on 2019)			Targets		
	2016	2017	2018	2019	2020		Achievement	Improvement	Overall	2021	2022	2023
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	37.2	42.4	36.0	44.9	N/A	N/A	Very Low	Improved	Issue	45.0	47.0	50.0
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	4.7	3.4	2.4	5.0	N/A	N/A	Very Low	Improved	Concern	8.0	9.0	10.0
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	83.9	73.0	81.9	75.6	N/A	N/A	Intermediate	Maintained	Acceptable	80.0	81.0	82.0
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	8.0	10.8	12.0	3.7	N/A	N/A	Low	Maintained	Issue	12.0	13.0	14.0



Performance Measure	Results (in percentages)				Target	Evaluation			Targets		
	2016	2017	2018	2019	2020	Achievement	Improvement	Overall	2021	2022	2023
High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	47.3	35.1	35.7	48.9	48.0	Very Low	Maintained	Concern	48.0	49.0	50.0
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	11.1	14.0	8.2	9.3	10.0	Low	Maintained	Concern	10.0	9.0	8.0
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	27.1	28.3	31.9	17.5	33.0	Very Low	Maintained	Concern	33.0	34.0	35.0
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	35.6	19.7	31.1	31.5	n/a	n/a	Improved	n/a	n/a	n/a	n/a
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	21.0	14.0	17.8	15.7	n/a	Very Low	Maintained	Concern	20.0	21.0	22.0

Strategies to Overcome Outcomes:

1. Meet learning needs of staff and students. Because it is our moral imperative to ensure the learning needs of all students are met and the recommendations from the TRC are recognized, we will build school staff foundational knowledge of Indigenous culture and Truth and Reconciliation via professional learning, and curriculum and resource development by implementing the following strategies:

- Create and/or accessing curriculum resources and artefacts that recognize Indigenous culture and history in support of Indigenous for all learners – “Indigenous Education for all.”
- Build teacher capacity to recognize appropriate resources and integrate indigenous content into delivery of instruction across curriculum areas for all learners.
- Build capacity of Indigenous Education staff to work with classes and groups of students to share their knowledge with all students.
- Support two teachers of Indigenous Education at the elementary and middle school level to support staff and students in their learning.
- Designate a lead educator for Indigenous Education PL and information at each school site.
- Conduct purposeful review of data relative to Indigenous students to inform strategies for academic improvement.
- Provide enhanced services as needed (literacy intervention, casual factors linked to attendance, academic achievement, interagency) when universal strategies are not successful in supporting a students growth.
- Plan events that celebrate Indigenous culture and create pride in indigenous ancestry and evaluate the effectiveness of the events.

- Board Indigenous Education Advisory Committee will connect with community and School Councils, and implement strategies related to the committee's vision as well as the TRC calls to action.
- Collaborate with other Divisions to learn about best practice and jointly plan for implementation of strategies targeting improved student learning.
- Collaborate with Kainai Board of Education for delivery and access to professional learning.
- Develop a recruitment and retention strategy for Indigenous Education staff.
- Indigenous Education Teaching Team will work closely with classroom teachers to build their capacity to place-based learning and Blackfoot Ways of Knowing.
- Designated Graduation Coaches at each high school to work closely and support our students of Indigenous ancestry to achieve success in their high school program.

Performance Measures:

- Attendance data.
- OurSchool survey data (if able to disaggregate).
- Overall percentage of self-identified Indigenous students who achieved the acceptable standard and overall percentage of Indigenous students who achieved the standard of excellence on Provincial Achievement Tests (based on cohort) and Diploma Examinations.
- High school completion rate of self-identified Indigenous students within three years of entering Grade 10.
- Annual dropout rate of students aged 14 to 18.
- High school to post-secondary transition rate of self-identified Indigenous students within six years of entering Grade 10.
- Percentage of self-identified Indigenous Grade 12 students eligible for a Rutherford Scholarship.
- Percentage of self-identified Indigenous students writing four or more Diploma Examinations within 3 years of entering Grade 10.



*Please see the Indigenous Strategic Plan for 2019-2020 which is an addendum to this Annual Education Plan.

Division Priority 2 Inclusion

Related Provincial Goals:

- Alberta's students are successful.
- The systemic education achievement gap between First Nations, Metis, and Inuit students and all other is eliminated.
- Alberta's education system respects diversity and promotes inclusion.

Outcomes:

- Schools are welcoming, caring, respectful, and safe learning environments.
- Schools are inclusive learning environments where all students are able to grow as learners.

Strategies to Achieve Outcomes:

1. Supporting social, physical and psychological needs. Because positive environments are essential for student growth and development, we will implement the following strategies:

- Build staff capacity for Trauma informed practice.
- Review effectiveness of Support Services model including the provision of universal wellness support in the classroom.
- Review progress of the Positive Spaces Committee and consider evolving mandate, re-naming to be more inclusive of all groups, and engagement of staff beyond administrators.
- Wellness grant applications to build school capacity around self regulation, resilience, outdoor learning, physical activity.
- Continuing to develop initiatives at the Division and school level that support diversity and inclusion for all students and commit celebration of the initiatives to enhance community awareness of Division and school endeavors in this area.

Performance Measures:

- OurSchool measures associated with safe and caring schools (status pending due to COVID-19).
- Data from "Student Engagement" survey (grade 10 cohort).
- Parent survey from June 2020 (COVID-19 feedback).
- APORI: Satisfaction with services: safe and caring schools measure.

2. Supporting diversity and building staff

capacity. Because all learners are valued, can learn, and contribute to our communities, we will implement the following strategies:

- Promote and support the culture of valuing diversity and high expectations of all learners.
- Continue to provide professional learning on inclusive principles and practices.
- Build the capacity of all staff to demonstrate approaches/strategies that enable all learners to access the Programs of Study.



- Continue to support the implementation of the RTI² framework, as articulated by Alberta Education, with a focus on classroom instruction.
- Focus instruction and learning through the lens of Universal Design for Learning (UDL).
- Develop the common understanding that the Programs of Study are the starting point of all students' learning.
- Continue to build teacher capacity to support student success in literacy, language and numeracy.
- Continue to build school capacity in the use of benchmark assessments to inform instruction and measure progress.

Performance Measures:

- ESL benchmarks inform instruction for English language learners.
- Literacy measures, or transition measures of English language learners.
- Overall teacher, parent and student agreement that students are safe at school, learning the importance of caring for others, learning respect for others and are treated fairly at school.
- Overall teacher, parent and student agreement that students model the characteristics of active citizenship.

Students and communities have access to safe and healthy learning environments:

Performance Measure	Results (in percentages)					Target 2020	Evaluation			Targets		
	2016	2017	2018	2019	2020		Achievement	Improvement	Overall	2021	2022	2023
Percentage of teacher, parent and student agreement that: students are safe at school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school.	88.7	88.6	87.8	87.9	87.5	90.0	High	Maintained	Good	90.0	91.0	92.0

Performance Measure	Results (in percentages)					Target 2020	Evaluation			Targets		
	2016	2017	2018	2019	2020		Achievement	Improvement	Overall	2021	2022	2023
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	81.4	81.0	79.1	79.2	79.4	82.0	High	Maintained	Good	82.0	83.0	84.0



Division Priority 3 Innovation

Related Provincial Goals:

- Alberta's students are successful.
- Alberta has excellent teachers, school leaders, and school authority leaders.

Outcomes:

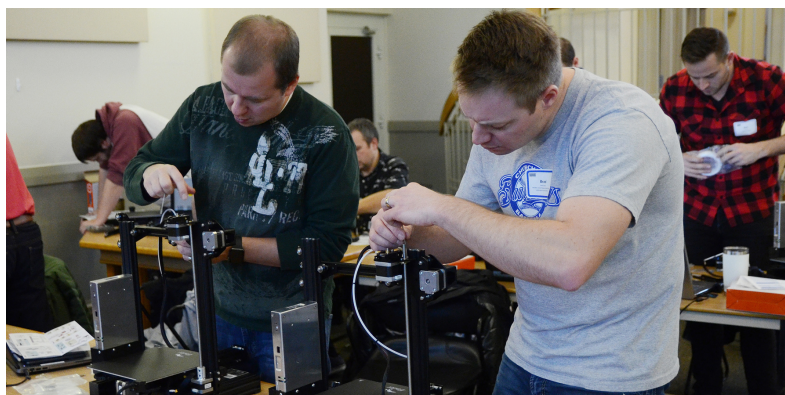
- Learners demonstrate the attributes of innovation, creativity and critical thinking in a process based learning environment.
- Breadth of program choice provides opportunities for students to explore and grow as learners.
- All learners effectively use technology as creative and critical thinkers capable of accessing, sharing and creating knowledge.

Students demonstrate attributes of innovation, creativity, and critical thinking in a process- based learning environments:

Performance Measure	Results (in percentages)					Target 2020	Evaluation			Targets		
	2016	2017	2018	2019	2020		Achievement	Improvement	Overall	2021	2022	2023
Percentage of teachers and parents who agree that students are taught attitudes and behaviours that will make them successful at work when they finish school.	80.1	79.0	77.5	78.7	79.5	82.0	High	Maintained	Good	82.0	83.0	84.0

Teacher preparation and professional growth focus on the competencies needed to help students learn:

Performance Measure	Results (in percentages)					Target 2020	Evaluation			Targets		
	2016	2017	2018	2019	2020		Achievement	Improvement	Overall	2021	2022	2023
Percentage of teachers, parents and students satisfied with the opportunity for students to receive a broad program of studies including fine arts, career, technology, and health and physical education.	85.0	84.2	84.0	84.6	84.2	86.0	Very High	Maintained	Excellent	86.0	87.0	88.0



The education system demonstrates collaboration and engagement to further Division priorities, including innovative thinking:

Performance Measure	Results (in percentages)					Target 2020	Evaluation			Targets		
	2016	2017	2018	2019	2020		Achievement	Improvement	Overall	2021	2022	2023
Percentage of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.	79.8	79.7	76.0	79.3	78.8	82.0	High	Maintained	Good	82.0	83.0	84.0
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	79.0	79.5	76.7	78.5	80.7	81.0	High	Improved	Good	81.0	82.0	83.0
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	88.7	89.2	89.1	89.7	89.0	91.0	High	Maintained	Good	91.0	92.0	93.0

Strategies to Achieve Outcomes:

1. Common understanding and process based learning. Because process based learning environments with opportunity for choice support the needs of contemporary learners, we will implement the following strategies:

- Build a common understanding of the meaning of student success and language for innovation, creativity, and critical thinking.
- Align the Division's definition and common understanding of innovation, creativity and critical thinking.
- Division professional learning supporting the implementation of the new curriculum (impending) will include strategies to grow staff understanding of innovation, creative and critical thinking, and how they link to concept-based learning.
- Gather samples of process and product based learning to inform understanding of process.
- Support teacher engagement in the provincial curriculum development process and leverage this participation to build leader and teacher knowledge across the Division.
- Build teacher capacity to implement process learning in the classroom and using at-home learning platforms at all grade levels/subject areas.
- Elementary and middle schools will encourage to move forward with the implementation of a unit or concept using concept-based pedagogy to build understanding of the new curriculum, increase efficacy, provide time for safe exploration, and increase understanding of innovation, creativity, and critical thinking. High schools will move forward with reinforcing concept-based teaching and learning across subject disciplines.
- Build a culture of risk-taking as part of everyday practice in teaching and learning.
- Promote and celebrate engaging learning opportunities that support creative and innovative thinking.

Performance Measures:

- OurSchool Survey (status pending due to COVID-19).
- Participation in professional learning that targets development pedagogy associated with innovation. Canada 150 ICE Scholarships (Board scholarship that recognizes innovation, creativity and entrepreneurship),
- Percentage of teacher and parent satisfaction that students demonstrate the knowledge, skills and attitudes necessary for lifelong learning.
- Overall teacher, parent and student satisfaction with the opportunity for students to receive a broad program of studies, including fine arts, career, technology, health and physical education.

2. Proficiency with Technology: Because technology can enhance learning, and proficiency with technology is essential for successful student achievement, we will implement the following strategies:

- Review the Division Educational Technology Work Plan.
- Leverage the teacher technology reps from each school to inform and enhance practice at the school level through professional learning and informative meetings.
- Use current research strategies to support the seamless implementation of software that enhances instructional capacity.
- Support the use of Office 365 and provide various online tools to support the delivery of classroom instruction as well as, at-home learning.
- Access to professional learning that builds awareness of available technology, and supports the implementation of technology devices and/or software that has demonstrated success with enhancing student learning.
- Begin to explore and implement the curriculum outcomes and resources regarding digital citizenship as the new Wellness curriculum rolls out provincially.
- Build staff capacity to leverage digital resources so they can be effectively used in the learning process.
- Manage and promote network security to promote safe use.
- Provide opportunities for stakeholders to be involved in feedback regarding the school division's responsiveness to the needs of students use of technology.
- Build the capacity of system leaders with the Alberta Education's Learning and Technology Policy Framework.

Performance Measures:

- Meeting the outcomes as delineated in the Technology Work Plan.
- Feedback from technology leaders, technicians, administrators-access to technology (quality, ease, and frequency).
- Hardware evergreening.





2019-2020 Financial Results

Revenue Summary

Revenues for the 2019-2020 school year exceeded Expenditures by \$1.3 million. At August 31, 2020, the Division had the following reserve funds:

Unrestricted operating revenues	\$	691,486
Restricted operating revenues	\$	9,760,912
Capital reserves	\$	6,396,633

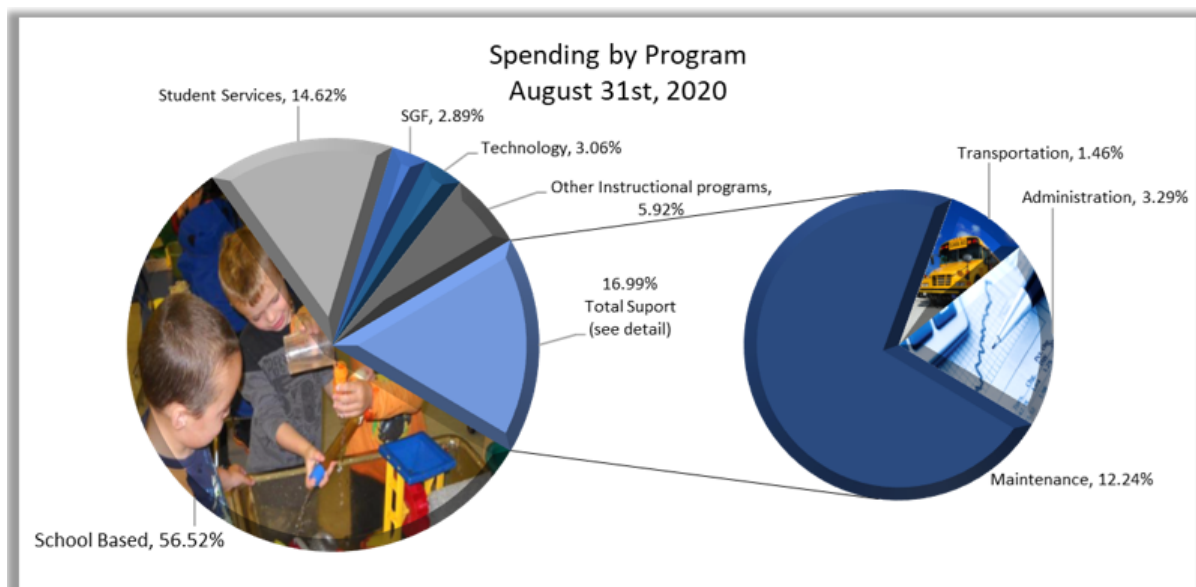
Expenditure Summary

A comparison of the Audited Financial Statements for 2018-2019 and 2019-2020 indicates that:

- **Expenditures on Instruction – ECS** decreased by \$895,185 (-10.04%). This decrease relates to a reduction in the Early Education Program (EEP) and Program Unit Funding (PUF) budgets from the prior year with the reduction of related students. There was also staff savings in 2019-2020 which mostly related to COVID-19 with layoffs of staff not required during closure and other savings on related service costs.
- **Expenditures on Instruction – Grades 1-12** decreased by \$3,213,163 (-3.27%). This decrease relates to a reduction in the instructional budgets, whereas the operating budget decreased by \$3.45 million from the prior year. The operating budget decrease with a \$1.52 million reduction in staffing with the 2019-2020 Provincial recovery of instructional grants relating to the COVID-19 school closures and that the prior year included \$1.3 million of Classroom Improvement Fund (CIF) grant and \$986,300 of additional funding to support technology and literacy resources. Instructional expenditures also had cost savings in 2019-2020 due to COVID-19 school closures that had significant effects on the 2019-2020 school year, including layoffs of staff not required during closure, teacher substitute costs during school closures, school supply costs, and other projects that did not occur or are delayed until 2020-2021. These cost savings were somewhat offset by the completion of the secondary school phase of the technology evergreening program.

BUDGET AREA	EXPENDITURES	PERCENT OF TOTAL
Instruction - ECS	\$ 8,023,265	6.44%
Instruction – Grades 1 - 12	\$ 95,170,517	76.35%
Operations and Maintenance	\$ 15,262,572	12.24%
Transportation	\$ 1,821,447	1.46%
Board and System Administration	\$ 4,095,662	3.29%
External Services (International Services)	\$ 275,580	0.22%
TOTAL	\$ 124,649,043	100.0%

- **Expenditures on Operations and Maintenance** decreased by \$623,568 (-3.93%). This decrease mostly relates to increases in the amortization of tangible capital assets (TCA); whereas, this amortization has decreased as some of the assets were fully amortized in the prior year.
- **Expenditures on Transportation** decreased by \$340,858 (-15.76%) is mostly due to decreases in services/supplies which was decreased due to a decrease in the contracted busing costs from the prior year. The Division had savings on transportation costs for the last couple months with school closures (COVID-19) and the Division was not required to provide contributions to the City's bus replacement program as the City decided to terminate the transportation/bussing services
- **Expenditures on Board Governance and System Administration** expenditures decreased by \$37,776 (-0.91%). This was mainly due to having staff savings on vacancies that were not filled and there was software implementation costs that were not completed in the year or that were delayed until 2020-2021.
- **Expenditures on External Services**, which represent the Division's International Services program, decreased by \$152,039 (-35.55%). This was reduced from the prior year as 2018-2019 included a large international group (Thailand group) which also had increased revenues that offset these costs; whereas, in 2019-2020 this was effected by the COVID-19 school closures.



Summary of Expenditures by Type:

- Certificated salaries and benefits are overall comparable to the prior year as there was only a slightly less in 2019-2020 by \$90,923 (-0.12%) as the Division was able to maintain similar staffing levels from the prior year; in which, the student enrolment growth was able to cover the elimination of the Classroom Improvement Fund (CIF). The Division also utilized reserves in 2019-2020 to cover the funding shortfall by the mid-year elimination of the Class-Size Grant. There was some cost savings in relation to reduced teacher substitute costs during school closures.



- Non-certificated salaries and benefits are less in 2019-2020 by \$2.93 million (-9.99%). The majority of the reduction relates to the staff savings in 2019-2020 which mostly related to COVID-19 with layoffs of staff not required during closure and other savings on related service costs and the reduction to the Program Unit Funding (PUF) budget from the prior year with the reduction of eligible students.
- Services, Contracts, and Supplies are less in 2019-2020 by \$1.58 million (-10.45%). The majority of this decrease relates to the reduction to the transportation service costs, membership costs, rental costs with the joint-use-agreement, and general school supplies. Many of these cost reductions were a result of the COVID-19 school closures; however, these reductions were somewhat offset by additional costs of Personal Protective Equipment (PPE) relating to COVID-19 in preparation for the upcoming school year.
- Amortization expenses decreased by 10.45% as there was a reduction in amortization as some of the assets were fully amortized in the prior year.

Summary of per-student costs:

- Spending per student/year: Based on a September 30, 2019 student enrolment count (ECS = 0.5) of 10,947 Full Time Equivalents (FTEs), the cost of educating a student in Lethbridge School Division in 2019-2020 was \$11,387 (\$59.93 per Full Time Equivalent student/day). This compares with a cost of \$12,260 (\$61.30 per Full Time Equivalent student/day) in 2018-2019.
- The cost of providing public education programs and services in Lethbridge School Division decreased during the 2019-2020 school year, mainly as a result of the COVID-19 School Closures.

The School Division's completed Audited Financial Statement and information pertaining to the sources and uses of School Generated Funds may be obtained on the Division website: <http://www.lethsd.ab.ca/our-district/plans-reports/financial-reporting>. For provincial school jurisdiction comparative data of the Audited Financial Statement please see the Alberta Education Website: <http://www.education.alberta.ca/admin/funding.aspx>.

Lethbridge School Division 2020-2021 Operating Budget



Lethbridge Collegiate Institute
Arts Academy Dance Program
"Khoros"



Lethbridge
SCHOOL DIVISION

Prepared by the Division of Business Affairs
433, 15th Street South
Lethbridge, Alberta, Canada T1J 2Z4

Presentation: November 24, 2020

For more information, visit our website at:
www.lethsd.ab.ca



2020-2021 Operating Budget

Executive Summary

Lethbridge School Division has a total operating budget of \$135.88 million and provides public education services to the citizens of the City of Lethbridge, Alberta, Canada.

The School Division was established in 1886 and proudly serves a community that grown over 100,000 residents and is the fifth fastest growing city in Canada according to the 2016 Government of Canada census. Lethbridge School Division serves approximately 11,249 students from early education (pre-school) to grade twelve. The Division provides high quality learning experiences for students through a broad range of educational programs in twenty-three (23) schools and four (4) institutional programs.

Meritorious Budget Award Program

Lethbridge School Division is pleased to participate in the Association of School Business Officials (ASBO) International Meritorious Budget Award Program (MBA) for presentation of the 2020-2021 budget. The Division received its first MBA for excellence in the presentation of the 2006-2007 budget and the fifteen (15) subsequent years up to and including the 2020-2021 budget.

Budget Process

The Division's budget process involves stakeholders to ensure there is involvement in the development of the budget from start to final approval. The Division undertook a number of consultations with stakeholders to discuss the current fiscal situation and to develop expenditure priorities for the 2020-2021 budget. A Town Hall meeting was held in February 2020 involving parents, students, staff, and the community, to explore and discuss two main questions:

- What resource allocations make the most significant impact to the school experience of students?
- What are some new and innovative ideas the Board can think about to maximize resource allocation?

The feedback on these questions influenced the development of Board priorities. The Board of Trustees developed belief statements in March 2020 and set priorities which guided the development of the 2020-2021 budget. The budget process and policies used to develop the budget remained relatively consistent from the development of the 2019-2020 budget.

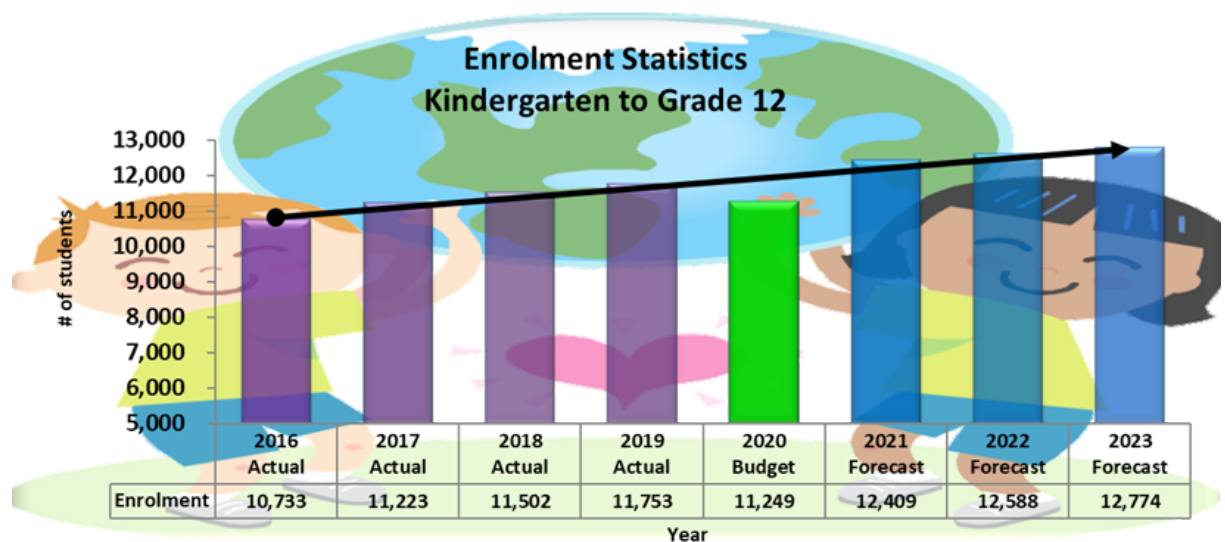
Information on funding and expenditure estimates was gathered and then the budget was developed in consultation with senior administration, school and program administrators, and trustees. Stakeholders, including parents, staff members, administration and trustees, are invited to the presentation and open house of the budget in May 2020 to discuss the significant challenges in developing a fiscally responsible budget, how it relates to the priorities and strategies developed, and to gather feedback on the draft budget. Stakeholders are then encouraged to provide written comments on the budget to the Board for consideration at the budget debate May 26th, 2020. After final approval by the Board, the budget is then submitted to Alberta Education as required under legislation. Under legislation, the budget is to be submitted to Alberta Education by May 31st each year.

This budget is called the “Preliminary” budget version, although it is the legally adopted budget for purposes of meeting legislative requirements. The budget will be updated for actual known enrolments and other known changes as of September 30th 2020. This budget will become the budget under which the Division will operate for the 2020-2021 school year.



Enrolment

Lethbridge School Division has 11,249 students that are enrolled in early education (pre-school) through Grade 12 in the 2020-2021 school year as compared to 11,753 in 2019-2010. This is a decrease of 504 students or 4.29%.



Enrolment fluctuations have a significant impact on future grant revenues as approximately 51% of the Division's funding is specifically for Base Instruction.

Although the Division had projected 12,019 students in the 2020-2021 Preliminary Budget, COVID-19 had significant impacts on the September 30th, 2020 student enrolment levels, which reduced student enrolment to 11,249. This reduction is a total of 770 less students than projected in the Preliminary Budget and 504 less students than the Division had in the prior year.

Historical enrolment data is used to predict enrolment for subsequent budget periods and these are based on the levels that were projected in spring 2020; however, the Division will need to get additional information to update the enrolment projections as there are still many unknown variables. One of the largest variables still relates to the students that switched to home schooling for the beginning of the 2020-2021 school year; whereas, there is potential that many of these students could return to the Division during the 2020-2021 school year (would increase student levels back for the 2021-2022 school year).

Funding Sources

Lethbridge School Division is financially dependent on funding from the Province of Alberta. The School Division receives over 92% of its funding from the Provincial Government. The Division has control over other revenues such as school fees, school generated funds, outside grants, investment revenues, and one-time reserve funds, which comprise only 8% of the Division's revenue.

Total budgeted revenues and allocations for 2020-2021 are \$135.88 million. Included in these revenues is approximately \$2.65 million of prior year's reserves. The chart below indicates the revenues and allocations of the 2020-2021 Operating Budget, 2020-2021 Preliminary Budget, and the 2019-2020 Operating Budget:

Revenues and Allocations	2020-2021 Operating Budget	2020-2021 Preliminary Budget	Variance from 20-21 Operating Budget	Change %	2019-2020 Operating Budget	Variance from 20-21 Operating Budget	Change %
Alberta Education - Base Instruction	\$69,200,752	\$71,200,508	(\$1,999,756)	-2.81%	\$76,796,136	(\$7,595,384)	-9.89%
Alberta Education - Services and Supports	\$15,071,270	\$15,740,533	(\$669,263)	-4.25%	\$15,278,732	(\$207,462)	-1.36%
Alberta Education - Schools/Facilities	\$16,645,620	\$16,741,922	(\$96,302)	-0.58%	\$14,956,000	\$1,689,520	11.30%
Alberta Education - Community	\$3,687,410	\$3,687,410	\$0	0.00%	\$1,425,527	\$2,261,883	158.67%
Alberta Education - Jurisdiction	\$4,092,507	\$4,092,507	\$0	0.00%	\$0	\$4,092,507	100.00%
Projects/Contracts	\$4,354,029	\$62,500	\$4,291,529	6866.45%	\$62,500	\$4,291,529	6866.45%
Other Provincial Revenue	\$533,711	\$470,711	\$63,000	13.38%	\$788,725	(\$255,014)	-32.33%
Teacher Pension Costs	\$6,500,000	\$6,500,000	\$0	0.00%	\$6,500,000	\$0	0.00%
Federal Government Funding	\$388,944	\$388,944	\$0	0.00%	\$388,944	\$0	0.00%
Other Revenues	\$7,658,297	\$7,751,476	(\$93,179)	-1.20%	\$8,147,886	(\$489,589)	-6.01%
Capital and Debt Services	\$5,097,276	\$5,097,276	\$0	0.00%	\$5,097,276	\$0	0.00%
Total Operating Revenue	\$133,229,816	\$131,733,787	\$1,496,029	1.14%	\$129,441,726	\$3,788,090	2.93%
Prior Years Reserves (one-time funds)	\$2,647,749	\$2,717,468	(\$69,719)	-2.57%	\$4,554,728	(\$1,906,979)	-41.87%
Total Revenue and Allocations	\$135,877,565	\$134,451,255	\$1,426,310	1.06%	\$133,996,454	\$1,881,111	1.40%



Base Funding – 50.93% of Division Revenues

As part of the new Provincial Funding Framework, the Base Instruction funding is based on the Weighted Moving Average (WMA) of funded full-time equivalent (FTE) student enrolment. The 2020-2021 WMA is calculated based the following:

- 20% of actual FTE enrolments of 2018-2019,
- 30% of the estimated final FTE enrolments of 2019-2020, and
- 50% of the projected funded FTE student enrolments for 2020-2021

The WMA is set for the 2020/2021 school year during the Preliminary Budget; whereas, although there are still the September 30th final student enrolment counts, these updated enrolments do not take account until the following budget year as part of estimated enrolments and as part of a prior year WMA adjustment.

The WMA adjustment relating to 2020-2021 is estimated at a total reduction of \$2.76 million, including \$2.0 million specifically relating to Base Instruction funding (other funding categories also effected); whereas, although the Division will receive the funding based on the Preliminary Budget, knowing that we will have to effectively repay the WMA adjustment in the following year, the Division has planned to defer the related operating contributions for the estimated student reductions so that these deferred contributions can be applied to the following budget year. This deferral is used so that the Division does not have an extreme funding change in the following year with both reduced WMA funding for 2021-2022 and having to payback the WMA adjustment relating to 2020-2021.

Budget 2020-2021 also includes one-time transitional grant of \$2.9 million in the budget year; whereas, this transitional grant is likely to be significantly reduced for future budget year (projected to be cut in half for 2021-2022 school year).

Alberta Education - Services and Supports – 11.09% of Division Revenues

As part of the new Provincial Funding Framework, the Services and Supports funding includes various grants to support the specialized learning needs and/or groups of students that may require additional supports, such as through the Specialized Learning Supports, Program Unit Funding (PUF), English as a Second Language (ESL), First Nations Metis and Inuit (FNMI), Refugee, and other Institutional Programs. Most of these grants also use the WMA to determine the funding levels. The WMA adjustment relating to 2020-2021 includes a projected reduction of \$669,300 specifically relating to Services and Supports funding (see additional details deferral in the Base Instruction section).

The PUF funding is a significant change from prior year funding of \$4.3 million as it included both kindergarten and pre-K; however, for 2020-2021 school year, this funding decreased to \$1.7 million as only pre-k students were eligible for the funding (kindergarten students no longer under this program). These reductions in PUF funding in the Services and Supports category were offset by additional funding in Refugee and Learning Supports funding. A portion of this increase relates to the elimination of the Regional Collaborative Service Delivery (RCSD) program as a portion of this RCSD funding provided to the Division in the Learning Supports (not to the same level that the Division was receiving funding and supports).



Alberta Education – Schools/Facilities – 12.25% of Division Revenues

As part of the new Provincial Funding Framework, the Schools/Facilities funding includes Operations and Maintenance funding, Transportation, and Infrastructure Maintenance and Renewal (IMR) funding. The Operations and Maintenance funding is allocated in a combination of the WMA enrolment and the facility space utilization; which has resulting in a significant increase in the funding. The Transportation model has not been changed as it is still being reviewed. The WMA adjustment relating to 2020-2021 includes a projected reduction of \$96,300 specifically relating to School/Facilities funding (see additional details deferral in the Base Instruction section).

Alberta Education – Community – 2.71% of Division Revenues

As part of the new Provincial Funding Framework, the Community funding is effectively a new category of Provincial Funding that includes various grants such as Socio-Economic, Geographic, and School Nutrition. These funding allocations are specific provincial allocations based on the Division's factors and indexes compared to the Province and the respective funding allocations.

Alberta Education – Jurisdiction – 3.01% of Division Revenues

As part of the new Provincial Funding Framework, the Jurisdiction funding is effectively a new category of Provincial Funding as it separates the funding specifically for the Board and System Administration. Although this funding is based on a base allocation and WMA factors, the total grant is limited to a specific adjustment factor that reduces the funding to a specified portion of the Division's budget.

Project/Contracts – 3.02% of Division Revenues

Project/Contract funding is part of a two-year project grant relating to First Nations Metis and Inuit (FNMI) instruction that is being completed in 2020-2021. The 2020-2021 Operating Budget also included an additional \$4.14 million of Safe Return to School grant (federal grant flowed through the Province) to support the transition back to in-class and online learning as a result of COVID-19.

Other Provincial Revenues – 0.39% of Division Revenues

Other Provincial Revenue includes the Provincially funded Making Connections programs for Alberta Mental Health and the Family Resource Network. Other Provincial Revenue decreased from the prior year mostly due to the elimination of the Regional Collaborative Service Delivery (RCSD) grants received directly (other than a final allocation from RCSD for supports).

Teacher Pension Costs – 4.78% of Division Revenues

To appropriately account for current year teacher pension costs that are paid by the Province of Alberta on behalf of school boards, the Division is required to record teacher pension costs paid as part of total Division revenues along with the corresponding expenditure as part of Certificated Salaries and Benefit costs.

Federal Government – 0.29% of Division Revenues

The revenues from the Federal Government relates to the funding received from Kainai Board of Education (KBE) for their students attending our Division.

Other Revenues – 5.64% of Division Revenues

Other Revenues include donations, fees and fundraising related to school generated activities, optional course fees, early education fees, and international student tuition fees. The majority of the decrease relates to elimination of the funding for the Making Connections programs for Family and Community Supports Services (FCSS) and Parent Link.

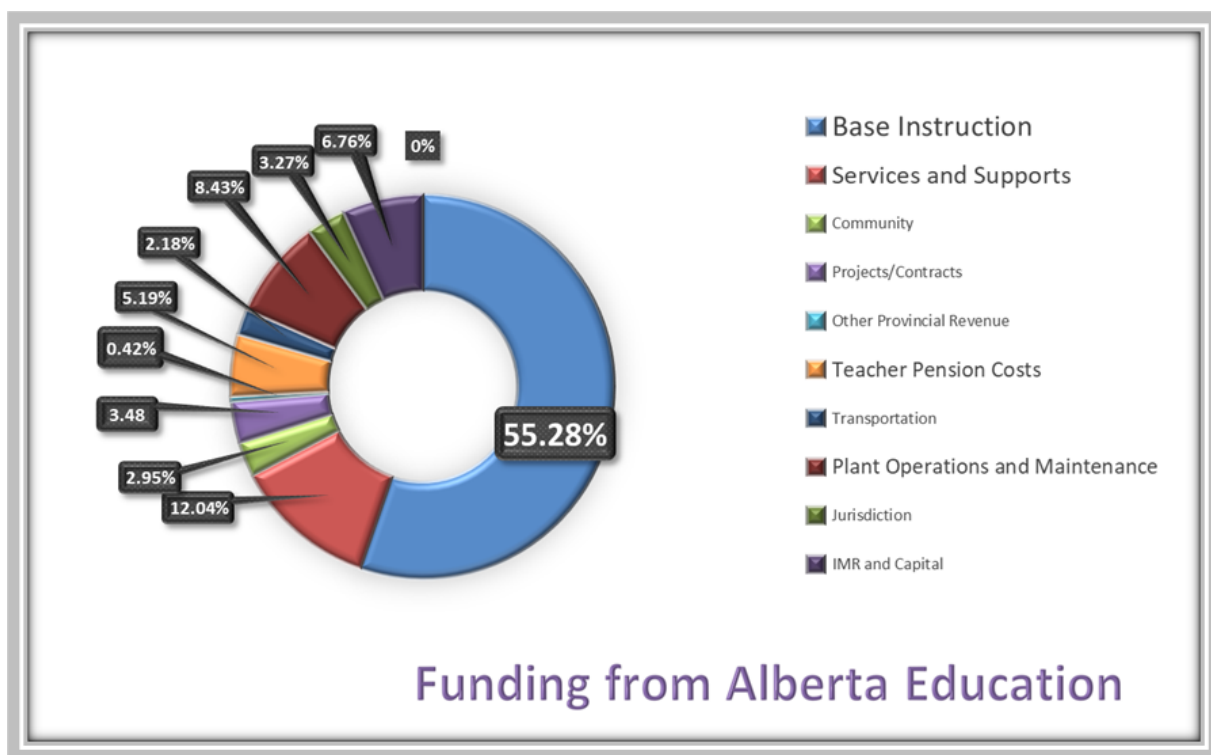
Capital Block – 3.75% of Division Revenues

The Capital Block funding relates to the capital allocation revenues recognized for the supported tangible capital assets; whereas, this is typically updated in the fall Operating Budget based on the most recent annual financial statements.

Prior Year Reserves – 1.96% of Division Revenues

Prior Year Reserves is the amount of one-time reserves used to address priority areas.

The majority relates to central instructional reserves being used to assist in the transition of the new funding framework, funding to support the reduction in student enrolment, and for resourcing the Dr. Robert Plaxton Elementary School that is currently under construction (planned to be opened for the 2021-2022 school year). The 2020-2021 budget includes \$1.4 million of projected carry-forward funding from 2019/2020 for school and department priorities.



*Chart and percentages above are based on total Alberta Education funding (excludes other Division revenues)

Funding Allocations and Program

Funding is allocated to Division programs and services to ensure the programs meet the needs of the students and align with the Division's priorities. Based on the available revenue sources, funding is allocated to the Division major program areas.

The following is a comparison of the available revenue sources:

Revenues Sources	2020-2021 Operating Budget			2019-2020 Operating Budget			Variance from 20-21 Operating Budget			
	Operating Revenues	One-time Reserves	2020-2021 Operating Budget	Operating Revenues	One-time Reserves	2020-2021 Preliminary Budget	Operating Revenues	One-time Reserves	Variance from 20-21 Operating Budget	Change %
Alberta Government	\$125,182,575	\$0	\$125,182,575	\$120,804,896	\$0	\$120,804,896	\$4,277,679	\$0	\$4,277,679	3.54%
Fees, Fundraising and Donations	\$6,312,715	\$0	\$6,312,715	\$6,481,461	\$0	\$6,481,461	(\$168,746)	\$0	(\$168,746)	-2.60%
Other Revenues	\$1,345,582	\$0	\$1,345,582	\$1,666,425	\$0	\$1,666,425	(\$320,843)	\$0	(\$320,843)	-24.21%
Federal Government	\$388,944	\$0	\$388,944	\$388,944	\$0	\$388,944	\$0	\$0	\$0	0.00%
One-time Reserves	\$0	\$2,647,749	\$2,647,749	\$0	\$4,554,728	\$4,554,728	\$0	(\$1,906,979)	(\$1,906,979)	-41.87%
Total Allocations	\$133,229,816	\$2,647,749	\$135,877,565	\$129,441,726	\$4,554,728	\$133,996,454	\$4,796,090	(\$1,906,979)	\$1,889,111	1.40%

As shown above, although there was a \$3.79 million net increase in operating revenues (including \$1.67 million increase specifically relating to Plant Operation and Maintenance and net increases to instruction between the Safe Return to Schools grant and the deferral of the WMA Adjustment), the prior year included \$4.55 million of one-time operating reserves (including one-time reserves to minimize mid-year disruptions to classrooms, programs and services from the unexpected reductions to Provincial Grants). The overall net effect was an increase of \$1.88 million in funding available for allocations.

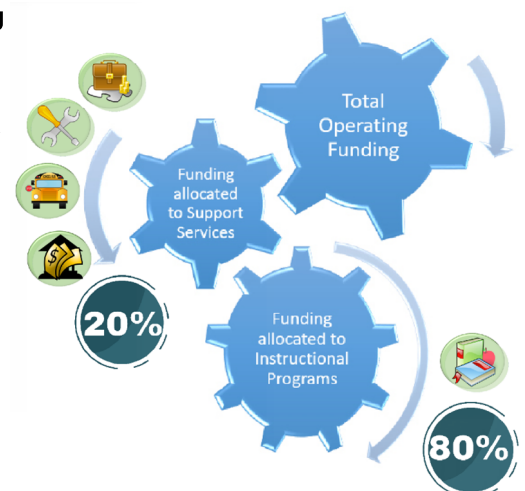
Funding Allocations	2020-2021 Operating Budget			2019-2020 Operating Budget			Variance from 20-21 Operating Budget			
	Operating Revenues	One-time Reserves	2020-2021 Operating Budget	Operating Revenues	One-time Reserves	2020-2021 Preliminary Budget	Operating Revenues	One-time Reserves	Variance from 20-21 Operating Budget	Change %
Instruction	\$107,134,815	\$2,647,749	\$109,782,564	\$104,971,213	\$4,454,728	\$109,425,941	\$2,363,602	(\$1,806,979)	\$3,562,831	3.23%
Administration	\$4,092,216	\$0	\$4,092,216	\$4,253,283	\$0	\$4,253,283	(\$161,067)	\$0	(\$161,067)	-3.79%
Plant Operations and Maintenance	\$10,269,331	\$0	\$10,269,331	\$8,708,921	\$100,000	\$8,808,921	\$2,560,410	(\$100,000)	\$2,460,410	24.53%
Transportation	\$2,710,797	\$0	\$2,710,797	\$2,618,279	\$0	\$2,618,279	\$92,518	\$0	\$92,518	3.53%
Capital and Debt Services	\$9,022,657	\$0	\$9,022,657	\$8,890,030	\$0	\$8,890,030	\$132,627	\$0	\$132,627	1.49%
Total Allocations	\$133,229,816	\$2,647,749	\$135,877,565	\$129,441,726	\$4,554,728	\$133,996,454	\$4,796,090	(\$1,906,979)	\$1,889,111	1.40%

The five (5) major programs include Instruction, Administration, Plant Operations and Maintenance (POM), Transportation, and Capital and Debt Services. Many of these funding allocations are directly correlated to the types and amounts of funding provided for each area and the applicable restrictions that may be included in the funding.

The Budget Allocation Model first allocates the targeted/ restricted funding (as it must be used for that specific purpose), then allocates the remaining funding based on the Division and its priorities.

The Support Services areas of Administration, Plant Operations & Maintenance, Transportation, and Capital & Debt Services are funded by specific/ targeted Provincial funding for their respective areas of supports. These represent approximately 19% of the total operating budget.

The Instructional Programs represents approximately 81% of the total operating budget. The Instructional Programs include some specific/ targeted Provincial funding such as the Program Unit Funding (PUF), Institutional Programs, and School Nutrition Funding. The remaining operating funding is then available for allocations for schools and other institutional programs.



Funding is allocated to Division programs and services to ensure that programs meet the needs of students and schools to remain viable. The \$135.88 million of funding resources are allocated to five major program areas including Instruction, Plant Operations and Maintenance, Transportation, Administration, and Capital and Debt Services.

The chart below compares spending by program of the 2020-2021 Operating Budget, 2020-2021 Preliminary Budget, and the 2019-2020 Operating Budget:

Spending by Program	2020-2021 Operating Budget	2020-2021 Preliminary Budget	Variance from 20-21 Operating Budget	Change %	2019-2020 Operating Budget	Variance from 20-21 Operating Budget	Change %
Instruction	\$109,782,564	\$108,356,254	\$1,426,310	1.32%	\$109,425,941	\$356,623	0.33%
Administration	\$4,092,216	\$4,092,216	\$0	0.00%	\$4,253,283	(\$161,067)	-3.79%
Plant Operations and Maintenance	\$10,269,331	\$10,269,331	\$0	0.00%	\$8,808,921	\$1,460,410	16.58%
Transportation	\$2,710,797	\$2,710,797	\$0	0.00%	\$2,618,279	\$92,518	3.53%
Capital and Debt Services	\$9,022,657	\$9,022,657	\$0	0.00%	\$8,890,030	\$132,627	1.49%
Total Expenditures and Transfers	\$135,877,565	\$134,451,255	\$1,426,310	1.06%	\$133,996,454	\$1,881,111	1.40%

Funding Allocations – 80.80% of Division Revenues

The Budget Allocation Model is a collaborative process through the Division's Instructional Budget Committee (IBC), which includes representatives from elementary, middle, and high schools. It also includes members of Board Administration. This committee, through Board priorities and consultation with our schools/groups within the Division, determines the funding allocations for the Instructional Programs.

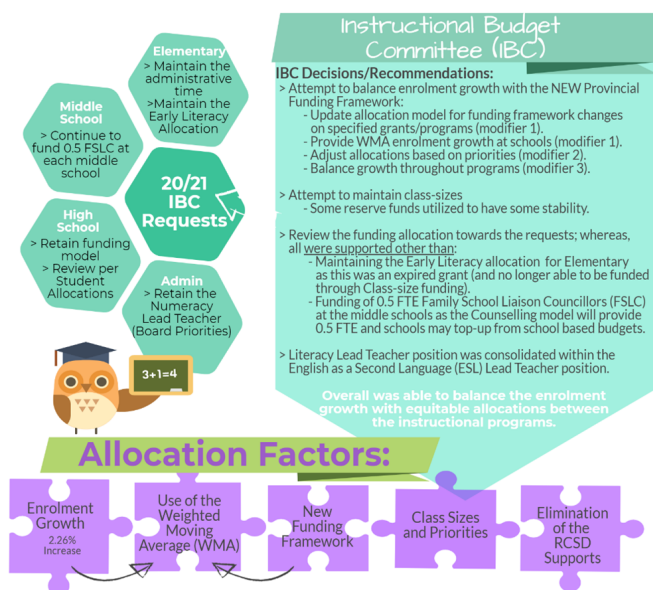
The IBC Committee had difficult decisions on allocations as overall instruction funding was reduced by \$2.97 million (or 2.71%) prior to using one-time funding.

The Instructional funding and allocations were also effected by the Weighted Moving Average (WMA) as not all student growth is funded in this model (for growing Divisions).

The IBC Committee was able to balance the enrolment growth with equitable allocations between the instructional programs (after accounting for WMA enrolment growth at the school groups):

- Elementary Schools – 2.35% reduction
- Middle Schools – 2.47% reduction
- High Schools – 2.49% reduction
- Inclusive Learning – 3.17% reduction *
- Technology – 3.00% reduction
- Other Instruction – 3.98% reduction

*Reduction in Inclusive Learning a result of grant reductions.





Instruction is the allocation to all schools (elementary, middle, and high) and other instructional programs and services offered to provide educational opportunities to students within the Division. Some of the other instructional programs and services include the First Nations Métis and Inuit Program (FNMI), Technology and a Counseling Program to provide universal counseling supports to students.

Although the Division has projected a \$2.76 million reduction for the Weighted Moving Average (WMA) Adjustment for reduced student enrolment; the Division was able to hold the schools "harmless" from the potential funding reductions. The Division was able to utilize updated average teacher costs savings, cancellation of contingent staffing positions (vacant as these were held for the fall budget if required), reallocate some online teaching staff to the Safe Return to School grant, and utilized approximately \$550,000 of operating reserves to cover the WMA adjustment.

Overall, the Instructional Program resulted in the following changes:

- There was an overall increase of 8.5 FTE in teaching staff from the prior year. The Preliminary Budget was originally projecting a 3.8 FTE reduction; however, there was an overall net increase of 12.3 FTE of additional teaching staff with the Safe Return to School grant.
- There was an overall reduction of 35.9 FTE in support staff, including 32.2 FTE in educational assistants (EAs) mostly relates to the reductions in the PUF programs (some additional EA staffing allocated to Elementary to support in these areas). Overall, this was a 6.1 FTE less than what was included in the Preliminary Budget as some of these related to contingent positions that were not able to be filled with the overall student reductions.
- Contracted and General services had reductions from the prior year in professional learning, memberships, and other miscellaneous services. These reductions were somewhat offset by increases in consulting costs for Occupational Therapists (to support the services lost with the elimination of RCSD funding). The Operating Budget includes a reallocation of some of the Occupational Therapists consulting costs to staffing costs as a position was added to the Division.
- Supplies decreased as the prior year included one-time funding used in 2019-2020 to replace specific furniture, equipment, and technology.

Administrative Allocations – 3.01% of Division Revenues

The allocation to Administration directly correlates to the specific Provincial funding the jurisdiction (covering Board and System Administration). Based on the 2020-2021 grant funding, the Administration allocation resulted in a 3.79% reduction.

Administration includes Board Governance, Business and Finance, Human Resources, Office of the Superintendent, and System Instructional Support. With the new Provincial Funding Framework, the Province allocated a specific grant to cover the costs relating to the Board and System Administration (other than related amortization). Historically, administration may utilize up to 3.6% of the budget.

Overall, Administration was reduced for staff in the purchasing department and the Operational Health and Safety (OHS) officer. These responsibilities were redistributed within Administration, including the OHS now being preformed by a management team and through the Joint Health & Safety Committee.



Plant Operations and Maintenance (POM)- 7.55% of Division Revenues

The allocation to Plant Operation and Maintenance (POM) directly correlates to the specific Provincial funding within the schools/facilities. Based on the 2020-2021 grant funding, the POM allocation resulted in a 16.58% increase as the grant funds increased with the new Funding Framework (including facility space utilization in funding allocation model). These increases assist the maintenance and caretaking departments in having the capacity to maintain the facilities throughout the Division.

The Plant Operations and Maintenance activities relate to the Division's responsibility for the construction, operation, maintenance, safety and security of all school buildings. Expenditures also include the transfer of maintenance dollars to Lethbridge Christian School and Immanuel Christian School Societies for the maintenance of these Society owned facilities.

Overall, POM was increased in caretaking staffing of 3.6 FTE and maintenance staff of 2.5 FTE with the increases in the specific funding and to have the capacity to maintain the facilities and in preparation of the new elementary school. There was also increases to contracted/general services for the increased costs of building maintenance and insurance. Additional caretaking staffing was also allocated within the Safe Return to School grant program.

Transportation - 2% of Division Revenues

The allocation to the Transportation program directly correlates to the specific Provincial funding within the schools/facilities (for transportation). Based on the 2020-2021 grant funding, the Transportation allocation resulted in a 3.53% increase, which resulted in increase in the applicable contracted services for bussing services.

The Transportation program relates to all activities of transporting students to, from and between schools. Funding is provided to transport students who live a walking distance of 2.4 kilometers or greater away from their resident school.

Capital and Debt Services - 6.64% of Division Revenues

The allocation to Capital and Debt Services directly correlates to the specific Provincial funding for Infrastructure, Maintenance and Renewal (IMR) and the specific projected capital allocation revenues for the supported tangible capital assets. Based on the 2020-2021 IMR grant funding, the Capital and Debt Services allocation resulted in a 1.49% increase.

Capital and Debt Services includes the amortization of capital assets and the Infrastructure Maintenance Renewal Program (IMR). As the IMR grants have increased, the related costs are also increased accordingly.

Expenditures by Program and Object	Instruction	Administration	Plant Operations and Maintenance	Transportation	Capital and Debt Services	Total
Certificated Staffing	\$73,547,374	\$722,594	\$0	\$0	\$0	\$74,269,968
Uncertificated Staffing	\$20,418,483	\$2,216,913	\$5,049,033	\$87,413	\$0	\$27,771,842
Contracted and General Services	\$3,878,182	\$962,286	\$2,516,314	\$2,560,784	\$0	\$9,917,566
Supplies	\$10,750,953	\$106,523	\$408,900	\$10,000	\$0	\$11,276,376
Utilities	\$0	\$52,600	\$2,277,000	\$0	\$0	\$2,329,600
Capital and Debt Services	\$0	\$0	\$0	\$0	\$9,022,657	\$9,022,657
Transfers - Contingency/Commitments	\$491,769	\$31,300	\$0	\$52,600	\$0	\$575,669
Total Operating Expenditures	\$109,086,761	\$4,092,216	\$10,251,247	\$2,710,797	\$9,022,657	\$135,163,678
Transfers - Reserve Allocations	\$610,408	\$0	\$0	\$0	\$0	\$610,408
Transfers - Board Funded Capital	\$85,395	\$0	\$18,084	\$0	\$0	\$103,479
Total Expenditures and Transfers	\$109,782,564	\$4,092,216	\$10,269,331	\$2,710,797	\$9,022,657	\$135,877,565

Expenditures by Object

Lethbridge School Division will spend approximately \$102.04 million on staffing, which is about 75% of the Division's \$135.88 million budget. The chart below compares the expenditures of the 2020-2021 Operating Budget, 2020-2021 Preliminary Budget, and the 2019-2020 Operating Budget:

Expenditures by Object	2020-2021 Operating Budget	2020-2021 Preliminary Budget	Variance from 20-21 Operating Budget	Change %	2019-2020 Operating Budget	Variance from 20-21 Operating Budget	Change %
Certificated Staffing	\$74,269,968	\$73,149,763	\$1,120,205	1.53%	\$72,877,323	\$1,392,645	1.91%
Uncertificated Staffing	\$27,771,842	\$27,656,990	\$114,852	0.42%	\$28,891,279	(\$1,119,437)	-3.87%
Contracted and General Services	\$9,917,566	\$10,051,133	(\$133,567)	-1.33%	\$9,028,389	\$889,177	9.85%
Supplies	\$11,276,376	\$11,218,091	\$58,285	0.52%	\$10,946,942	\$329,434	3.01%
Utilities	\$2,329,600	\$2,329,600	\$0	0.00%	\$2,307,600	\$22,000	0.95%
Capital and Debt Services	\$9,022,657	\$9,022,657	\$0	0.00%	\$8,890,030	\$132,627	1.49%
Transfers - Contingency/Commitments	\$575,669	\$265,718	\$309,951	116.65%	\$266,562	\$309,107	115.96%
Total Operating Expenditures	\$135,163,678	\$133,693,952	\$1,469,726	1.10%	\$133,208,125	\$1,955,553	1.47%
Transfers - Reserve Allocations	\$610,408	\$611,908	(\$1,500)	-0.25%	\$600,000	\$10,408	1.73%
Transfers - Board Funded Capital	\$103,479	\$145,395	(\$41,916)	-28.83%	\$188,329	(\$84,850)	-45.05%
Total Expenditures and Transfers	\$135,877,565	\$134,451,255	\$1,426,310	1.06%	\$133,996,454	\$1,881,111	1.40%

Certified Staffing – 54.66% of Division Revenues

Approximately \$74.27 million is expended on teaching staff (certificated staffing), which includes all staff that hold a teaching certificate (i.e. classroom teachers, principals, superintendents). Average teacher costs are projected to increase from 2019-2020 Operating Budget, which is due to teacher grid movement and the reduced numbers of new teachers hired. Although 2019-2020 Operating Budget resulted in the elimination of Class-Size funding (used for classroom teachers, specifically in the earlier grades) were the Division used one-time reserves to maintain as it was a Board and Division priority to maintain reasonable class sizes.

Overall, there is an increase of 8.5 FTE (or 1.35%) teachers from 2019-2020. The majority of the increase relates to implementation of the Safe Return to School grant program. There were also significant increases to budgeted substitute teacher costs as part of this grant program. Overall, the Certificated Staffing increased by \$1.4 million (1.91%) from the prior year.

Uncertified Staffing – 20.44% of Division Revenues

Approximately \$27.77 million is spent on support staff, which includes all other support staffing (i.e. educational assistants, administrative support/assistants, caretaking, maintenance, and other support staffing). The Division expects a decrease in support staff costs in 2020-2021, the majority is due to the removal of the PUF funding for educational assistants with the new Provincial Funding Framework. Average educational assistants budgeted costs are projected to increase from 2019-2020 due to the overall staff grid movements throughout the Division.

Overall, there is a 35.9 FTE (or 6.95%) decrease in support staff from 2019-2020, including 32.2 FTE reduction in educational assistants, 4.1 FTE reduction of Making Connections staff, and other changes in support staff throughout the Division. With the reductions in support staffing, the Uncertificated Staffing decreased in total costs of \$1.1 million (or 3.87%) with the offset on the reductions with the increase in the average support costs. The majority of the reduction in educational assistants (EAs) specifically relates to the reductions in the PUF program funding (with the removal of kindergarten students):



Wage increases in the budget will be 0% for 2020-2021. Teacher and other unionized support groups (CUPE 2843 & CUPE 290) have finalized their collective agreement up to the end of 2019-2020, which did not include wage increases. There are no wage changes for the non-union groups. Benefit rates are expected to remain at the same overall levels for 2020-2021.

Contracted and General Services – 7.3% of Division Revenues

Contracted and General Services are expected to increase over 2019-2020 by \$889,200 (or 9.85%) from the prior year. The majority of this increase relate to increases in building maintenance and insurance costs with the increases in facilities funding (and increases to these costs over the prior year), bussing contract costs, and additional consulting costs for Occupational Therapists as part of the supports that were previously provided through the RCSD supports received by the Division. These increases were slightly offset by reductions in professional learning and memberships.

Supplies – 8.3% of Division Revenues

Supplies have increased by \$329,400 (or 3.0%) from the prior year. The majority of the changes relates to fluctuations in furniture, equipment, and computer purchases requirements. There was also increases in general supplies for classroom supplies with increased enrolments.

Utilities – 1.71% of Division Revenues

Utility costs are expected to be slightly increased with the Dr. Robert Plaxton Elementary School being constructed and completed during 2020-2021.

Capital and Debt Services – 6.64% of Division Revenues

Capital and Debt Services are increased with the additional Infrastructure Maintenance Renewal (IMR) grant funding.

Transfers - Contingency/Commitments – 0.42% of Division Revenues

Contingencies and Commitments increased from the prior year as there was a large increase in commitments for projects ordered in the prior year but were not able to be provided or completed; therefore, these orders are carried forward to the 2020-2021 school year.

Transfers - Reserve Allocations – 0.45% of Division Revenues

Reserve Allocations includes the operating funding to be set aside for future use, including the \$600,000 funding saved for the technology evergreening capital reserves (saved for future large evergreening cycles). The Division is able to obtain significant cost savings by replacing technology in large evergreening cycles (economies of scale) compared to replacing technology on an annual basis.

Transfers - Board Funded Capital – 0.08% of Division Revenues

Board Funded Capital includes the operating funding used for Division funded capital such as major furniture and equipment replacements.

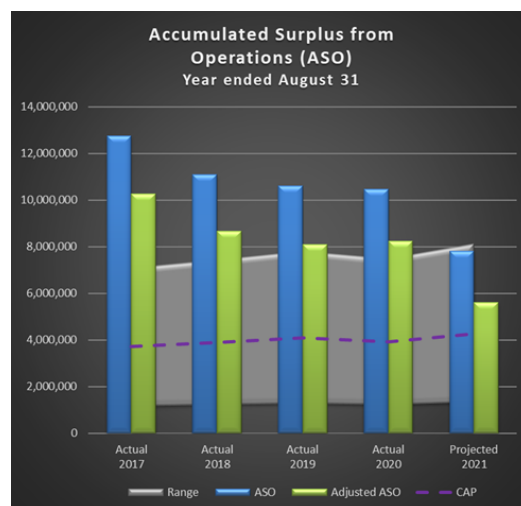
In 2017-2018, the cost was approximately \$11,655 to educate a full time equivalent (FTE) student in Lethbridge School Division as compared to the provincial average of all public school authorities of \$11,642 per student (most recent info available). In 2018-2019 the cost is projected at \$11,932 per FTE student, in 2019-2020 budget the cost is projected to be \$11,999 per FTE student, and in 2020-2021 budget the cost is projected to increase to \$12,623 per FTE student (specifically with the reduction in the student levels and additional grant funding to cover expenses for COVID-19). The Board implements a responsible fiscal plan to ensure that resources entrusted to the Division are spent efficiently, effectively, and reflects the Board's priorities to provide the best learning opportunities for Lethbridge School Division students.

Financial Impact

The Division has been able to build the Accumulated Surplus from Operations (ASO) in the years 2014 to 2016 as funds were being saved for the Division's evergreening of computers.

During 2017/2018, the technology evergreening reserves were transferred from operating to capital reserves (change in methodology of capitalizing costs).

In accordance with Public Sector Accounting Standards, the unspent school generated funds (SGF) is included in the Division's ASO. The "Adjusted ASO" excludes these unspent SGF funds which are held at the schools. The Adjusted ASO is typically reviewed and compared to expenditures to review the financial health of the Division (recommended ratio is between 1% and 5%).



In the 2019-2020 school year, there was a total of \$4.2 million in reserve funds planned to be utilized to balance expenditures. The Division planned to use reserve funds of \$2.1 million of reserves to assist with funding the unexpected reductions in Provincial Grants (i.e. Class-Size funding), \$1.2 million for school/ department based resources and equipment needs, and operating reserves were also used to address priority areas such as elementary literacy assessment, Spanish resources, and funding a full day kindergarten project pilot. The 2019-2020 actuals resulted in significant costs savings throughout as a result of the COVID-19 school closures; whereas, there were significant costs savings from layoffs of staff not required during closures, reduction in school supplies, and many costs that were either reduced or delayed until the following year. As a result, August 31, 2020 had an ASO of \$10.45 million or 8.39% of planned expenditures and a projected Adjusted ASO of \$8.24 million or 6.61% of expenditures.

In budget 2020-2021, there was a total of \$2.65 million in reserve funds planned to be utilized to balance expenditures. The Division planned \$397,500 to assist with the Funding Framework changes to minimize the effects on the classroom, \$550,000 to assist with the effects of WMA Adjustment from student reductions, \$275,000 for resourcing and the start-up costs of the Dr. Robert Plaxton Elementary School (opening for the 2021-2022 school year), and operating reserves were also used to address priority areas such as Spanish resources and other carry-forward funding for specific projects. There is also a projected \$1.4 million of carry-forward funding from 2019-2020 that may be used in the 2020-2021 budget. The use of one-time reserves will reduce the Adjusted Accumulated Surplus from Operations (ASO) of the Division to approximately \$5.60 million or 4.14% of operating.

The Division will need to monitor the ASO in future operating budgets to ensure that it maintains an appropriate balance between meeting the needs of students and the financial health of the Division. The amount of the ASO will be dependent on future financial resources from Alberta Education and expenditure decisions made by the Division.

Human Resources

Division staffing has the greatest impact on the educational opportunities provided to students within Lethbridge School Division and consequently makes up 75% of the Division's budget. The Division will employ 637 full time equivalent (FTE) teachers and 480 full time equivalents (FTE) support staff in 2020-2021.

The Division spends 55% of the budget on teaching staff. Overall, there was an increase of 8.5 FTE in teaching staff from the prior year. The Preliminary Budget was originally projecting a 3.8 FTE reduction; however, there was an overall net increase of 12.3 FTE of additional teaching staff with the Safe Return to School grant. With the removal of the Class-Size funding and the Classroom Improvement Fund (CIF) in the last couple years has made maintaining class sizes and other supports and services a difficult balancing act; whereas, it is a Board and Division priority to maintain reasonable class sizes so there was only minimal changes in staffing in an attempt to maintain these levels as much as possible. Some one-time reserves were used to assist with the transition of this new funding framework and the Safe Return to School grant supported in increases of online teachers in the 2020-2021 Operating Budget.



The Division spends 20% of the budget on support staff positions and resulted in an overall decrease by 35.9 FTE in 2020-2021. The majority of the support staffing reduction related to PUF funded educational assistants as there was significant changes in the grant funding for this program (which was mostly used for educational assistants in kindergarten). Other reductions include 4.1 FTE reduction in Making Connections staffing (for the removal of the FCSS and Parent Link programs), reductions to administrative staffing (in purchasing and OHS), and other support staffing. These reductions were slightly offset by increase in caretaking and maintenance staffing (with the additional Plant Operations and Maintenance funding).

Capital Plan

All new school facilities are funded from the Province of Alberta through Alberta Education in consultation with the Department of Infrastructure. Each year, school jurisdictions submit facility needs for the next three years and await funding and approval from the province.

Lethbridge is experiencing increased growth on the west side of the city, with significant growth projected in the elementary and middle school populations.

Currently our schools in west Lethbridge have an average utilization of 82% of capacity and is expected to increase to 88% utilization by 2022-2023. The opening of Senator Joyce Fairbairn Middle School in 2018-2019 has reduced these utilization ratios in west Lethbridge; however, there is still significant capacity strains in the west elementary schools (many reach or are at capacity). The Division had also received additional modular classrooms at Coalbanks Elementary School and Dr. Gerald B. Probe Elementary School during for the 2019-2020 school year.

Lethbridge School Division is excited about the opening of a 600 student K-5 elementary school in southeast Lethbridge opening in August 2021 (Dr. Robert Plaxton Elementary School). This should also assist in reducing the high capacity utilization rates in this area as well. The Division will continue to advocate for additional elementary schools in west Lethbridge to assist with significant growth in these areas with schools reaching capacity (the 2020 Provincial budget did not include Lethbridge within their approved projects).

In 2020, the Division developed a comprehensive Three (3) Year Capital Plan (2020-2021 to 2022-2023), which provides details on the Division's capital planning processes and priorities, reviews utilization, and provides details on the Division's plans for capital projects and modernizations. The Capital Plan is available to the public on the Division's website.



Dr. Robert Plaxton Elementary School
(Opening for the 2021-2022 school year)
Construction progress

Information

Board of Trustees

The elected board of trustees of Lethbridge School Division for the period October 2017 to October 2021:

Mrs. Christine Light, Chair
Mr. Tyler Demers, Vice Chair
Mr. Clark Bosch
Mrs. Jan Foster
Mrs. Donna Hunt
Mr. Doug James
Mrs. Lola Major

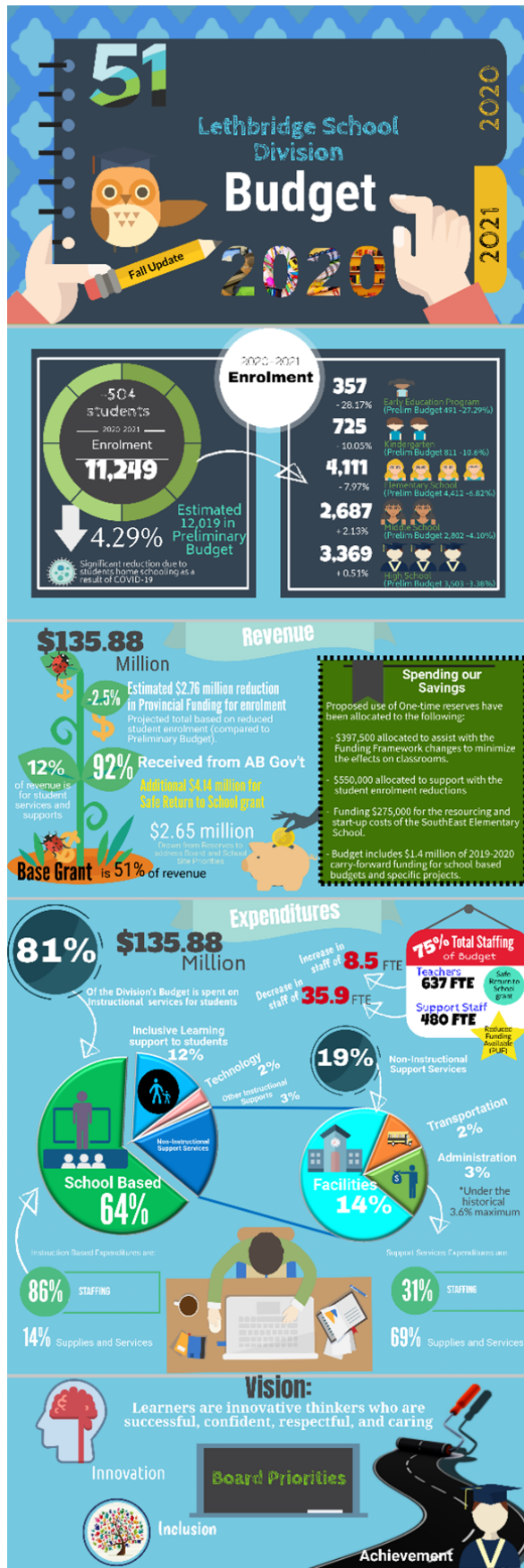
Senior Administration

Senior administration for Lethbridge School Division:

Dr. Cheryl Gilmore, Superintendent
Mrs. Morag Asquith, Associate Superintendent, Instructional Services
Mrs. Christine Lee, Associate Superintendent, Business Affairs
Mr. Mike Nightingale, Associate Superintendent, Human Resources

Lethbridge School Division prides itself on providing outstanding educational opportunities for the students of the City of Lethbridge and believes in its new mission “Lethbridge School Division is inclusive, forward-thinking, and accountable for engaging students in quality learning experiences that develop strong foundations, innovative minds and responsible citizens”. For further information about Lethbridge School Division view the Division’s Three Year Education Plan and Annual Education Results Report and the Audited Financial Statements on the Division’s website at www.lethsd.ab.ca.

The website is a great resource to provide further information about Lethbridge School Division’s schools services, and resources.



Parental Involvement

Parents are involved in the process of planning at a number of different levels. First, schools have School Councils that actively engage in decisions at the school level. School Education Plans, which inform the Division Education Plan, are developed with input from School Councils. All schools share finalized Education Plans and Annual Education Results Reports.



At a Division level, a Division School Council meets on a monthly basis. The final draft of the Education Plan is shared with the Division School Council as is the Annual Results Report. Division School Council sends a representative to sit on the Division Policy Advisory Committee.



The Board hosts an annual Town Hall meeting where stakeholders, including staff, parents, students, and community members provide input into the strategic priorities for the next school year. This Education Plan reflects the input provided during the Town Hall meeting held in February of 2020.

The Board of Trustees reviews and approves the Annual Education Plan and Annual Education Results Report at the November Board meeting to comply with Alberta Education requirements of a November 30 submission date for the province.

Whistleblower Protection

There were no disclosures of wrongdoing nor complaints of reprisal during the 2019-2020 school year.



Web Links

Lethbridge School Division - Budget Report:

<https://www.lethsd.ab.ca/download/194685>

Lethbridge School Division - Combined Three Year Plan and Annual Education Results Report:

<https://www.lethsd.ab.ca/our-Division/plans-reports/annual-education-plan-results>

Lethbridge School Division - Combined Three Year Plan and Annual Education Results Report Summary:

<https://www.lethsd.ab.ca/our-Division/plans-reports/annual-education-plan-results>

Alberta Education - Audited Financial Statements:

<https://www.lethsd.ab.ca/download/185333>

Lethbridge School Division Capital Plan:

<https://www.lethsd.ab.ca/download/185215>

For More Information

More detailed information regarding any component of Lethbridge School Division operations can be obtained by contacting the following:

Mrs. Christine Light, Chair - Board of Trustees

433 - 15th Street South

Lethbridge, AB. T1J 2Z5 Phone 403-329-3747

Dr. Cheryl Gilmore, Superintendent

433 - 15th Street South

Lethbridge, AB. T1J 2Z5 Phone 403-380-5301

Ms. Christine Lee, Associate Superintendent Business Affairs and Secretary-Treasurer

433 - 15th Street South

Lethbridge, AB. T1J 2Z5 Phone 403-380-5307

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