



2015
2018 **3Y**P

Combined
Three Year Plan

and

Annual Education Results Report
for 2014-2015



Lethbridge School District No. 51
www.lethsd.ab.ca

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Message from the Board Chair

On behalf of the Board of Trustees, I am very pleased to present the Lethbridge School District No. 51 Three-Year Education Plan and Annual Education Results Report (AERR). This comprehensive plan is the result of collaborative consultations and review by our District's stakeholders, with final approval by the Board of Trustees. As well, our plan has been developed in conjunction with the three year plans and Annual Education Results Reports of all of our schools, with input in those processes from staffs and school councils. Consequently, our plan provides a clear overall view of District priorities, successes, areas where improvement is sought, and future local challenges to be overcome.

Our Board encourages you to review the plan carefully, with the view of gaining understanding of what occurs in our District from year to year. In the future, where and when you have the opportunity to get involved in the planning and decision-making processes of our District, we encourage you to become active participants and, thus, strong supporters of Lethbridge School District 51. Our collective efforts will ensure that our students continue to receive the high standard of education that the community expects and has received over the years.

Mich Forster
Board Chair



Accountability Statement

The Annual Education Results Report for the 2014-2015 school year and the Education Plan for the three years commencing September 1, 2015 for Lethbridge School District No. 51 were prepared under the direction of the Board in accordance with its responsibilities under the *School Act* and the *Fiscal Management 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 Education Plan to improve student learning and results.

The Board approved this combined Annual Education Results Report for the 2014/2015 school year and the Three-Year Education Plan for 2015 - 2018 on November 23, 2015.

Signed:



Mr. Mich Forster,
Board Chair



Dr. Cheryl Gilmore,
Superintendent of Schools



Lethbridge School District No. 51

Vision Statement

Building Bridges to a High Level of Student Success



Mission Statement

The mission of Lethbridge School District No. 51 is to empower students with the knowledge, skills and attributes to succeed as responsible, caring and effective Canadian citizens.

Board of Trustees



Mich Forster
(Chair)



Donna Hunt
(Vice-chair)



Tyler Demers



Keith Fowler



Jan Foster



Don Lacey



Lola Major

Senior Administration

Cheryl Gilmore – Superintendent of Schools

Wendy Fox – Associate Superintendent, Instructional Services

Don Lussier – Associate Superintendent, Business Affairs

Sharon Mezei – Associate Superintendent, Human Resources

Jurisdiction Profile

Since 1886, Lethbridge School District No. 51 has offered high quality learning experiences over a broad range of programs to meet the needs of a wide variety of learners. The District educates approximately 10 000 pre-kindergarten through grade 12 students within the city of Lethbridge and employs 553 full time equivalent (FTE) certificated staff and 447 FTE support staff.

Lethbridge is a growing, vibrant city with over 94,000 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, south-eastern British Columbia and northern Montana.



Lethbridge School District No. 51 takes pride in the breadth of its programs, the expertise of its staff, and the quality of its facilities in 21 schools and a number of outreach facilities throughout the city. Most of our schools have a grade structure composed of kindergarten to grade 5 students in elementary schools, grade 6 to 8 students in middle schools and grade 9 to 12 students in high schools. Immanuel Christian Elementary hosts kindergarten through grade 6, Lethbridge Christian hosts kindergarten through grade 6, and Immanuel Christian High School hosts grades 7 through 12.

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 program is available for students from kindergarten through grade twelve. Spanish, German and Japanese courses are also available.

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, and Knowledge and Employability courses are also offered to high school students. The District 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, First Nations, Métis and Inuit education, and early literacy. Nineteen District Early Education Programs are offered in nine schools. A Montessori program is established in grades one to five.



Lethbridge Christian School, Immanuel Christian Elementary School, and Immanuel Christian High School provide Christian education for students from kindergarten to grade twelve. The District continues to enhance inclusive practices in order to provide all students with the most appropriate learning environments and opportunities for them to best 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 are also provided that include a variety of athletic, fine arts and student leadership opportunities including character education at all schools and a District Student Advisory Council.

Trends, Issues and Opportunities

Examining trends in the planning process informs strategic decisions and ensures Lethbridge School District No. 51 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 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 District and brings exciting opportunities.

Student Achievement:

Lethbridge School District uses a wide variety of indicators to measure student success. One measure used is results from the provincial testing program (Provincial Achievement Tests and Diploma Exams). Subsequent to the analysis of trend data, areas for growth have been identified. The measure of acceptable standard in achievement tests has been identified in the accountability pillar results as an issue. Strategies to address this issue focus on site-based examination of results in targeted subject areas where the gap is most significant. In response to this issue, the jurisdiction is also focusing on a comprehensive literacy strategy in grades 1-8. The goal of the District for the 2015-16 school year is to identify and commence implementation of a universal literacy assessment. Many Collaborative Learning Communities across grades and schools are also focusing on literacy intervention strategies and overall literacy in all subject areas. Mathematics continues to be a focus at all grades throughout the District.

Although results improved at the grade 6 level, grade 9 continues to reflect a gap in achievement. Last year a universal assessment was developed to inform teacher instruction and provide the information necessary for differentiated instruction and targeted intervention. English Language Arts at the middle school level is also an area of continued focus with literacy initiatives in place that inform best practice in instruction. Work is being done to enhance guided reading and cross-curricular literacy strategies. High levels of competency in the areas of literacy and numeracy provide students with the core competencies necessary for higher level thinking and the opportunity to think critically, create, and explore innovation.

English as a Second Language with Limited Formal Schooling Learners:

Over the past several years our ESL population has continued to grow. During the past school year the number of foreign born students new to our district was 202. This population has increased the demand for differentiated teaching strategies and supports for English Language Learners (ELL). There are currently 884 ELL receiving supports in our district. Lethbridge has also been identified as one of three settlement centres in Canada for Bhutanese refugees. Most of the children and youth arriving in Lethbridge from Bhutanese refugee camps in Nepal have limited formal schooling. The District has also been informed that we will be receiving a number of Syrian refugee families after the Christmas break. Refugee English Language Learners face significant challenges due to their limited opportunities for schooling, their low level of literacy and significant gaps in their academic knowledge and social/emotional needs. They require instructional strategies and interventions beyond what is available in regular school classes and general ESL supports.

The continued increase in the number of ELL with limited formal schooling (LFS) brings the challenge of implementing programming to support their academic, social and emotional development. In September of 2011 we opened a High School ESL Assessment and Intake classroom for students arriving to our district with limited formal schooling. The focus of the program is to assess literacy and numeracy levels of refugee students. Based on these levels students either proceed to regular classes with ESL support or continue on in the intake class for up to two years. Those students who remain in the intake class receive intensive literacy and numeracy instruction. When students reach Benchmark 1 or the ESL with LFS transitioning benchmark they begin their transition to regular classes with ESL support. Two years ago we implemented a middle school Assessment and Intake Program for students in Grades 6-8 who arrive with limited formal schooling. The programming focuses on literacy and numeracy instruction as well as acculturation to school. These students will have Physical Education and complimentary classes with their Canadian born peers. This current school year the District is looking at placing a Lead Teacher skilled in this area to assist schools with transition and instructional pedagogy.

Lethbridge School District No. 51 schools are fortunate to have increasing diversity in their school populations. It provides opportunity to learn about and celebrate different cultures, and collectively build a community for the future. Structuring programs to meet the needs of ELL students will provide them with the opportunity to gain skills and become successful, contributing citizens in our community.



Supporting Families:

Although the District 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 District has responded to these needs in several ways. Through funding from Mental Health Capacity Building, Human Services, Family and Community Support Services City of Lethbridge, and Parent Link our Making Connections project now serves all elementary schools and three middle schools. Making Connections workers support children, youth and families in the following ways:



- ✓ programming and incidental support for children and families to enable them to build skills and acquire knowledge
- ✓ organizing programs to build parents' skills and confidence in their abilities to provide nurturing, rich environments for their children
- ✓ organizing family functions and leisure activities
- ✓ connecting families to community resources and support referrals
- ✓ assisting children and their families in accessing appropriate services when a crisis arises.

The Making Connections Workers work closely with school administration and counselling teams at the schools to provide comprehensive supports. Further support is provided at each school through the services of a teacher counsellor and First Nations, Metis and Inuit Home/School Liaison.

As we increase connections with families there is opportunity to learn and grow together. The alignment of home and school to support student needs will contribute to student academic and personal success.

Health and Wellness:

The District and their educational stakeholder partners have long recognized the need for a focus on the health and wellness of students and staff. Decreasing levels of activity among youth, nutritional challenges with lack of attention to healthy foods in the lives of some students, and increasing challenges in the area of mental health continue to call for attention to programs and services that promote healthy lifestyles. Guided by a Healthy Schools Committee and Board direction, the District has been meeting this challenge with nutritional policy and guidelines, and support to schools. Schools have implemented breakfast or healthy snack programs, and are giving attention to building student knowledge and understanding of healthy lifestyle choices. Staff have an opportunity to engage in the district's Wellness and Health Initiative Program and are encouraged to share successes.

The District has also been afforded the opportunity to expand its support for student wellness through grants from the provincial Wellness Fund. These grants have enabled the District to provide wellness coaches in high schools and financial assistance for school-based wellness initiatives. As well, the District has established a successful partnership with the University of Lethbridge, Faculty of Health Sciences. Cohorts of nursing students, completing community-based practicums, are placed in schools where they develop student wellness projects in collaboration with school staff.



In response to the issue of mental wellness, a new counselling structure was introduced in secondary schools this school year. In the new structure, trained professionals support personal, social, and career counselling. Career counselling is also being supported by a career exploration program for secondary students that can be accessed at school and at home. Continuing to focus on health and wellness will provide

opportunities for people to connect in healthy ways, students will benefit from enhanced services, and optimal teaching and learning environments are created when staff and students feel healthy.

Inclusive Education:

Lethbridge School District 51 has always demonstrated a very inclusive school philosophy. Although very inclusive, we have continued to look at ways to ensure that each student has a sense of belonging within the district and each individual school. We continue to identify ways that we can be strength-based and meet the diverse learning needs of our student population. Our goal is to work collaboratively to provide all students with the most appropriate learning environments and opportunities to achieve their potential.

With this focus we continue to review and modify philosophy, roles and responsibilities within the district and to build capacity within the district to ensure that each student feels a sense of belonging and receives a quality education regardless of ability, disability, language, cultural background, gender or age. There are several trends that are occurring in this area. These include increased use of differentiated instructional strategies, enhancing the role of learning support teachers within the district and changing the role of assessment from assessment for coding to assessment for program planning. One of our key areas of focus at this time is enhanced collaboration. The student's learning team includes the students,



parents, school staff and community agencies working together to plan for the student's success. This shared commitment to students focuses on all areas of student development including social, emotional, academic and behavioural. A collaborative approach to providing access to supports and services is essential to an inclusive education system. Collaboration extends beyond the narrow school environment and demands seamless integration of services to students in schools. The development of a regional collaborative service delivery model that is responsive to needs in schools continues to be a challenge in Southern Alberta.

Inclusive learning environments provide all students with the support they need to be successful. A dynamic culture that provides for learning, working, and growing together will maximize the potential of all students and foster attitudes that are caring, respectful, and collaborative.

Early Education Programming with the Public Education System:



Historically, preschool or early education programs in Lethbridge were exclusively operated as private programs. Lethbridge School District supported the learning needs of students who qualified for specialized educational services in the private preschools. When Alberta Education's Learning Commission Report and other documents highlighted the importance of preschool programming, Lethbridge School District began to consider the possibility of establishing its own preschool programs. The first program, Jumpstart, was established at Senator Buchanan Elementary School, and there are now 19 early education programs in the District serving students from 2 ½ to 4 years of age. The programs and the services associated with them have had a very positive impact on children. The District hopes to expand its offerings of early education programs in the upcoming school year and beyond. Early education programs provide opportunity for growth at

an early age when physical development, brain development, and social competencies are optimal for intervention and enhancement.

Curriculum Development and Assessment:

With the furthering of the vision articulated in the *Ministerial Order on Student Learning*, our school district anticipates implementing new curricula as it becomes available. Teachers have been participating in professional learning opportunities targeting learning competencies. As we embrace professional learning that emphasizes quality teaching and best practices, we focus on 21st century learners, ensuring the integration of the learning competencies throughout the curriculum. The process of curriculum development provides opportunities for staff to learn and collaborate during an exciting time of educational change. Learners will have the opportunity to gain competencies in areas that contribute to success in the future.

Lethbridge School District No. 51 once again participated in the pilot implementation of Student Learning Assessments in September 2015. The SLA assessment strategy, implemented at a

provincial level, is an opportunity to examine assessment as a tool to inform teaching practices such as differentiated instruction.

Technology:

Trends in technology derive from a fundamental shift in how we think about technology as part of the teaching/learning process.

With an increasingly complex web of information and social networks available to enhance learning, the inherent connection between the use of technology in schools and in the home, as well as continually changing District owned and personal digital devices, the possibilities for the use of technology has grown beyond guiding technology with rules and restrictions. Trends in technology demand attention to the development of policy, procedures, and processes that develop digital citizenship. Digital citizenship encourages students to respect themselves, others and intellectual property, while at the same time learning to think critically about protecting themselves and others from harmful content and behaviours online. We believe that we have an important role to play in preparing students to live, work and share in digital environments. Digital citizenship will allow students and staff to use technology in critical, discerning and innovative ways to create new knowledge.



Access to technology is critical for developing the learning competencies outlined in the *Ministerial Order on Student Learning*. To address this challenge, cloud computing has become a popular solution, but one that has some security implications that will require guidelines. Educational paradigms will need to shift to include online learning, hybrid learning and collaborative models. Students increasingly own personal digital devices and this has the potential to increase digital access considerably. The challenge, however, is to prepare an infrastructure and network that will support the increased access. Additional challenges to furthering the integration of technology include the need for staff professional development that is valued and integrated into the culture of the schools, the development of digital media literacy with students and staff, the transformation of libraries into Learning Commons with accessible technology, and spaces for students to create knowledge with technology and other resources.

The District's technology vision statement will guide consideration of the trends and inform decisions for addressing the challenges:

All Lethbridge School District No. 51 learners – students, parents, community members, staff and trustees – have equitable access to a contemporary, technology-enhanced learning and teaching environment. District standards frame this environment to enable promising practices that engage students meaningfully, contribute to curricular outcomes, enhance instruction, and further assessment practices.

Aligning decisions with the technology vision will provide all learners in the District with the opportunity to acquire competencies necessary for success in the 21st century.

Summary of Accomplishments

1. The number of First Nations, Metis and Inuit students graduating from high school was the largest it has ever been.
2. A successful project was developed in collaboration with Community Futures Treaty 7 called Career Quest that assisted First Nations, Metis and Inuit high school students in career planning and orientation to post-secondary institutions.
3. The Crisis Response Manual was revised in collaboration with school administrators and Lethbridge Regional Police Service.
4. The District struck a committee to draft a sexual orientation and gender identity policy in a further effort to provide an inclusive educational environment for all students.
5. Lethbridge School District No. 51 ambitiously embarked on several **capital replacement projects** including the upgrading of 1,500 desktop PC's, 1000 Laptops and the replacement 450 Wireless Access Points.
6. To support our commitment to providing a contemporary learning environment for all students, several committees were established: Digital Citizenship Parent Committee, Digital Citizenship Curriculum Committee, Digital Citizenship Policy Committee and Bring Your Own Device Advisory Committee.
7. Securing increased funding through local agencies has allowed a Making Connections Worker to be placed in all of our middle schools.
8. An increase to our Elementary Liaison Counselling Cohort has had a positive impact on providing early intervention, prevention and health promotion services.
9. As a District, we have reduced the number of assessments for coding purposes and increased the use of our educational psychologists for consultation in program planning.
10. We have seen an increased use of learning teams to collaboratively plan and implement supports and services for students as well as streamlined continuum of supports between the school district and the SWRCSD.
11. There has been a notable increase in access to EEP programs and FOPs for Early Education Programs and students in Kindergarten.
12. We have been able to offer programming to an increased number of students accessing PUF and collaborate with community agencies to provide comprehensive programming for students requiring targeted and specialized supports.
13. The District has embraced a teacher-created math assessment tool for K-9 which will inform practice and allow us to target achievement gaps.
14. A new off-campus model at the high school level was highly successful with over 480 students engaged in Work Experience and 135 students enrolled in the Registered Apprenticeship Program (RAP)
15. A dual credit partnership between LCI and the University of Lethbridge planned over the 2014-15 school year was launched this fall with students provided the opportunity to take two university level courses and receive credit both at the university and high school level.

Satisfaction Survey Highlights

- ✓ Satisfaction that Lethbridge School District No. 51 schools are safe and caring was *Excellent*.
- ✓ Satisfaction with the programs of study provided in our schools was *Excellent*.
- ✓ Levels of satisfaction for Education Quality and School Improvement were *High*.
- ✓ Levels of satisfaction in measures associated with preparation for Work Preparation and Citizenship were *High*.

Highlights of Academic Achievement

- ✓ Provincial Achievement Tests (PAT's - Grades 6 and 9)
 - A commitment to increasing student engagement has resulted in improved results in the percentage of students who achieved the Acceptable Standard and the Standard of Excellence on the PATs, particularly at the Grade 6 level.
 - In all Grade 6 subjects, results were above the provincial average in the Acceptable Standard category.
 - At the Grade 9 level, an average of 16.45 per cent of students achieved the Standard of Excellence, and the French Immersion results were above the provincial average for Acceptable Standard.
- ✓ Diploma Exams (Grade 12)
 - The percentage of district students achieving the Acceptable Standard approached or exceeded the provincial averages in nine of eleven exams.
 - A significant number of students did exceptionally well. In fact, in several exams, a high percentage of students achieved the Standard of Excellence: Math 30-1 (24.7%), Biology 30 (23.9%), Physics 30 (27.2 %) and Chemistry 30 (28.7%).



Combined Accountability Pillar Overall Summary

Measure Category	Measure Category Evaluation	Measure	Lethbridge School Dist No. 51			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	Excellent	Safe and Caring	88.8	88.2	87.3	89.2	89.1	88.9	Very High	Improved Significantly	Excellent
Student Learning Opportunities	Good	Program of Studies	84.2	85.1	85.1	81.3	81.3	81.2	Very High	Maintained	Excellent
		Education Quality	89.1	89.1	87.9	89.5	89.2	89.5	High	Improved	Good
		Drop Out Rate	4.9	5.0	4.2	3.4	3.3	3.3	Intermediate	Declined	Issue
		High School Completion Rate (3 yr)	69.6	69.9	69.5	76.4	74.9	74.6	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades K-9)	Issue	PAT: Acceptable	70.2	70.9	71.2	73.0	73.1	73.9	Low	Maintained	Issue
		PAT: Excellence	17.7	15.7	16.4	18.8	18.4	18.9	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades 10-12)	Issue	Diploma: Acceptable	85.5	83.9	84.4	85.2	85.5	84.6	Intermediate	Maintained	Acceptable
		Diploma: Excellence	15.5	15.3	17.0	21.0	21.1	20.0	Intermediate	Maintained	Acceptable
		Diploma Exam Participation Rate (4+ Exams)	42.9	45.0	47.9	54.9	50.5	54.4	Low	Declined	Issue
		Rutherford Scholarship Eligibility Rate	53.9	56.1	57.3	61.2	60.9	61.3	Intermediate	Declined	Issue
Preparation for Lifelong Learning, World of Work, Citizenship	Good	Transition Rate (6 yr)	56.1	59.4	58.4	59.8	59.2	59.0	Intermediate	Maintained	Acceptable
		Work Preparation	80.7	78.1	76.8	82.0	81.2	80.4	High	Improved	Good
		Citizenship	80.2	80.4	79.5	83.5	83.4	83.1	High	Maintained	Good
Parental Involvement	Issue	Parental Involvement	76.2	80.1	78.6	80.7	80.6	80.2	Intermediate	Declined	Issue
Continuous Improvement	Good	School Improvement	77.9	79.0	77.8	79.6	79.8	80.1	High	Maintained	Good



District Priority 1

Supporting Student Achievement and Closing the Achievement Gap

Related Provincial Goals:

- Every Student is Successful
- Quality Teaching and School Leadership
- First Nation, Metis and Inuit students are successful



Outcomes:

- Students are lifelong learners possessing the skills and attributes to successfully transition to further education, credentialing, or the world of work.
- Students achieve learning outcomes including a strong foundation in Numeracy and Literacy.
- The achievement gap between First Nations, Metis and Inuit (FNMI) students and all other students is eliminated.
- Teachers are highly knowledgeable possessing the Teaching Quality Standard skills and attributes to engage students in quality contemporary learning environments.
- Teacher preparation and professional growth focus on the competencies needed to help students learn.
- Effective learning and teaching is achieved through collaborative leadership and structures.
- Children are reaching emotional, social, intellectual and physical development milestones and are ready for school.
- Early education programs involve all stakeholders and maintain the integrity of well-researched, age-appropriate programming that makes a difference in the development of the child and readiness for success in school.

Performance Measures:

- Provincial achievement tests and diploma exam results
- High school completion rate
- Dropout rate
- High school to post-secondary transition rate
- Eligibility for Rutherford scholarship
- Number of students writing four or more diploma exams

Learning Outcomes

Performance Measure	Results (in percentages)					Target 2015	Evaluation			Targets		
	2011	2012	2013	2014	2015		Achievement	Improvement	Overall	2016	2017	2018
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	82.5	85.1	84.2	83.9	85.5	85.0	Intermediate	Maintained	Acceptable	86.0	87.0	87.5
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	16.6	18.9	16.8	15.3	15.5	17.0	Intermediate	Maintained	Acceptable	18.0	19.0	19.5

Performance Measure	Results (in percentages)					Target 2015	Evaluation			Targets		
	2011	2012	2013	2014	2015		Achievement	Improvement	Overall	2016	2017	2018
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	71.1	71.3	67.3	69.9	69.6	71.0	Intermediate	Maintained	Acceptable	72.0	73.0	74.0
Drop Out Rate - annual dropout rate of students aged 14 to 18	4.5	3.9	3.8	5.0	4.9	4.5	Intermediate	Declined	Issue	4.0	3.5	3.3
High school to post-secondary transition rate of students within six years of entering Grade 10.	62.4	57.5	58.3	59.4	56.1	60.0	Intermediate	Maintained	Acceptable	61.0	62.0	62.5
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	60.1	57.6	58.2	56.1	53.9	58.0	Intermediate	Declined	Issue	59.0	60.0	60.5
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	51.1	49.5	49.2	45.0	42.9	47.0	Low	Declined	Issue	49.0	50.0	50.0

Literacy and Numeracy Outcomes

Performance Measure	Results (in percentages)					Target 2015	Evaluation			Targets		
	2011	2012	2013	2014	2015		Achievement	Improvement	Overall	2016	2017	2018
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	71.4	71.1	71.4	70.9	70.2	74.0	Low	Maintained	Issue	75.0	76.0	76.5
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	15.9	16.9	16.5	15.7	17.7	18.0	Intermediate	Maintained	Acceptable	19.0	20.0	20.5

Strategies to Achieve Outcomes:

Quality Teaching

The focus on quality teaching and the Teaching Quality Standard reflects the underlying belief that instructional quality has the most significant impact on student learning. Attention to quality teaching requires a focus on engagement of staff in professional learning including opportunities for collaborative communities within schools and across schools. It also requires an examination of assessment strategies to inform instruction and increase student achievement.

1. Focus the goals and subsequent professional learning engagement of the District Collaborative Communities on District priorities including gaps in student achievement. This

includes increased opportunity for staff to work together, visit classrooms, explore resources, and learn from experts in the field.

2. Institute a District Learning Day Committee including members from stakeholder groups.
3. Coordinate targeted professional learning for teachers and administrators. This includes targeted professional learning for new primary level teachers, implementation of CTF in grades 7-9, and continued development of leadership knowledge of the TQS, supervision and evaluation, and the Framework for School System Success.
4. Build knowledge and pedagogical capacity in the areas of literacy and numeracy across all subject areas. This includes the understanding of best practice in literacy and numeracy, differentiated instruction, and cross-curriculum planning.
5. Develop common understandings across the District of the Teaching Quality Standard and infuse research based areas of focus (high yield instructional strategies) in school professional learning and instructional supervision, mentorship, focussing on curriculum, assessment, management of assignments, and instructional leadership. This strategy will positively impact **standard of excellence** achievement and **dropout rate**.
6. Focus on building quality staff including subject specialists where needed (specifically in mathematics and literacy), teaching standards, and accountability.
7. Support teacher implementation of instructional strategies that reflect best practice in Inclusion (e.g. differentiation, formative and diagnostic assessment, universal strategies).
8. Build lateral capacity by articulating both universal assessment and understanding of standards and priority curriculum outcomes across grade levels and schools.
9. Review assessment practices and build capacity to ensure assessment is used to inform instruction, reporting of assessment is meaningful, parents and students are knowledgeable about assessment practices, and universal assessment is implemented for numeracy and literacy at elementary and middle school levels.

Quality Programs

The focus on quality programs reflects the underlying belief that quality teaching and student learning require attention to programming and subsequent support for programs that impact student learning.

1. School based and district level strategies are implemented to examine assessment practices for the purpose of identifying gaps in achievement and developing strategies to address those gaps. This strategy is at all levels, with focus on the issue of **standard of excellence**.
2. Ensure all students have access to specialized supports to help them succeed – FNMI, ELL/ESL, students with disabilities, conditions, syndromes.
3. Review programming options for students identified as “at risk.” Provide ongoing professional learning opportunities for teachers and assistants to support these populations (including ELL, FNMI, those lower than K&E but above skill development, difficult behaviours, and modified programming).
4. Support ongoing program development for ELL students with limited formal education and those at Benchmarks 1-3 including programming options, staff development and resource support. Identify supports necessary for schools and teachers to best program for ELL students.
5. Focus counselling team supports on universal, targeted and specialized supports to assist in closing the achievement gap.
6. Ensure that schools address their efforts in closing the achievement gaps between FNMI students and all other students in their Education Plans.
7. Strategic allocation of staffing to address class size and class composition.
8. Develop strategies to support the implementation of ideas generated through the CTS Think-Tank.

9. Work with school administrators to develop strategies that address effective transitions for students (grades 5 to 6; 8 to 9; 9 to high school).
10. Support implementation of Learning Commons including the development of a knowledge base to support the necessary pedagogy and necessary skills of the Learning Commons facilitators.
11. Review Learning Commons philosophy with facilitators and administrators and institute a Learning Commons policy.
12. Strategies specific to high school include:
 - a. High school participation in the provincial high school re-design initiative to continue to build strategies that are focused on success for all students. Strategies specific to addressing the **issue of drop-out rate** include personalization of learning, developing opportunities for fluid movement across schools and programs based on student need, flexible timetables within schools, student assessment practices that provide for opportunity to complete programs using different pathways.
 - b. Review the counselling model at the high school level and make recommendations on possible improvement, with the goal to demonstrate an increase in the number of students who feel accepted and valued by their peers and decrease the number of students with moderate or high levels of anxiety and depression.
 - c. Ongoing support for the counselling model at the high school level including the provision of services for at-risk students in the area of social-emotional needs, and career advisor focus on high school completion and transition.
 - d. Support existing dual credit opportunities and explore expansion of these opportunities.
 - e. Implement year two of the Registered Apprenticeship Programs as well as Work Experience. Track the increase in students accessing RAP and staff it accordingly. This strategy addresses the **drop-out rate**.

Early Learning

The strategies below reflect the belief that early education programs that involve all stakeholders and maintain the integrity of well-researched, age-appropriate programming make a difference in the development of the child and readiness for success in school.

1. Increase parent, caregiver and staff capacity by implementing programs that build parent knowledge, attributes, and confidence to help support child development (e.g. Parents as Teachers, Family Oriented Programming sessions, 7 Habits of Effective Families, parenting education, EED mapping follow-up).
2. Emphasize strong social/emotional development in Early Education Programming and Kindergarten that will develop a strong mental health foundation (e.g. interactions, supporting families, access to supports and services).
3. Participate in the Frontiers of Innovation project that focusses on improving the outcomes for young children in targeted geographic areas.



FNMI Learning

Outcome: The Achievement gap between First Nations, Metis and Inuit (FNMI) students and all other students is eliminated.

Performance Measures

Combined 2014 Accountability Pillar FNMI Summary:

Measure Category	Measure Category Evaluation	Measure	Lethbridge School Dist No. 51			Alberta			Measure Evaluation		
			Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Student Learning Opportunities	n/a	Drop Out Rate	18.2	16.8	14.1	8.0	7.8	8.4	Very Low	Declined	Concern
		High School Completion Rate (3 yr)	30.4	29.7	36.0	46.0	43.6	42.6	Very Low	Maintained	Concern
Student Learning Achievement (Grades K-9)	Concern	PAT: Acceptable	46.3	45.3	44.3	52.1	51.4	52.2	Very Low	Maintained	Concern
		PAT: Excellence	5.0	5.1	4.0	6.5	5.8	5.9	Very Low	Maintained	Concern
Student Learning Achievement (Grades 10-12)	Issue	Diploma: Acceptable	93.3	80.3	84.3	78.3	78.4	76.6	Very High	Improved	Excellent
		Diploma: Excellence	13.3	11.8	12.6	9.4	10.1	9.1	Intermediate	Maintained	Acceptable
		Diploma Exam Participation Rate (4+ Exams)	12.6	13.7	17.4	20.2	18.9	19.9	Very Low	Maintained	Concern
		Rutherford Scholarship Eligibility Rate (Revised)	23.9	28.9	28.5	31.5	33.0	34.2	Very Low	Maintained	Concern
Preparation for Lifelong Learning, World of Work, Citizenship	n/a	Transition Rate (6 yr)	28.8	34.8	28.5	30.3	32.1	31.5	Very Low	Maintained	Concern



The achievement gap between First Nations, Métis and Inuit (FNMI) students and all other students is eliminated:

Performance Measure	Results (in percentages)					Target 2015	Evaluation			Targets		
	2011	2012	2013	2014	2015		Achievement	Improvement	Overall	2016	2017	2018
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	42.2	39.8	47.9	45.3	46.3	48.0	Very Low	Maintained	Concern	50.0	52.0	53.0
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).	2.9	2.6	4.2	5.1	5.0	5.6	Very Low	Maintained	Concern	6.0	6.5	7.0
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	78.3	88.1	84.6	80.3	93.3	83.0	Very High	Improved	Excellent	84.0	85.0	85.5
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	15.2	22.0	3.8	11.8	13.3	15.0	Intermediate	Maintained	Acceptable	16.0	16.5	16.5



Performance Measure	Results (in percentages)					Target 2015	Evaluation			Targets		
	2011	2012	2013	2014	2015		Achievement	Improvement	Overall	2016	2017	2018
High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	33.5	41.0	37.3	29.7	45.0	35.0	Very Low	Maintained	Concern	37.0	40.0	41.0
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	10.1	13.8	11.6	16.8	10.5	13.0	Very Low	Declined	Concern	12.0	10.0	9.5
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	31.2	22.2	28.5	34.8	30.1	35.0	Very Low	Maintained	Concern	37.0	38.0	38.5
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	14.7	25.8	30.8	28.9	31.9	30.0	Very Low	Maintained	Concern	33.0	35.0	36.0
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	7.7	13.7	24.8	13.7	25.0	20.0	Very Low	Maintained	Concern	25.0	27.0	28.0

Strategies to Achieve Outcomes:

There is a need to increase the achievement levels of FNMI students at all grade levels. By using data to identify strategies in school education plans, schools will be better able to offer targeted supports for FNMI students:

1. Ensure that schools address their efforts in closing the achievement gaps between FNMI students and all other students in their school education plans.

A key strategy to FNMI student success is to create school environments where students engage culturally, intellectually and socially. Creating that sense of belonging is critical to providing those environments, and efforts need to begin early in the child's schooling to have the largest impact:

1. Provide intensive support to FNMI students entering Kindergarten and Grade One.
2. Coordinate services of Making Connections Workers and FNMI workers to provide wrap-around services in the early grades.
3. Build relationships with Reserve schools and outlying districts in order to track students, share program ideas, and coordinate services.
4. Making Connections and FNMI to create "bumping spaces" in Elementary Schools and Wilson Middle School.

Please see the FNMI Strategic Plan for 2015-16 which is an addendum to this Annual Education Plan.

District Priority 2

Supporting the Implementation of Provincial Legislative Changes and Initiatives designed to Support Contemporary Learning

Related Provincial Goals:

- Every Student is Successful
- Quality Teaching and Leadership
- Engaged and Effective Governance

Outcomes:

- Jurisdiction policy and practice aligns with the revised School Act.
- Board, District Leadership Team and school administrators knowledgeable about the School Act, regulations, and district policy
- Students are leaders who demonstrate ethical citizenship and entrepreneurship.
- Schools are characterized by distributive leadership among staff and structures are in place to build administrator and teacher leadership capacity.
- Schools are inclusive learning environments with the capacity to implement curriculum modernization.
- The education system demonstrates collaboration and engagement.
- Schools, parents, and the community are engaged in reciprocal endeavors that contribute to student growth and the community.
- Students and communities have access to safe and healthy learning environments.

Performance Measures:

- Teacher, parent and student agreement that students model the characteristics of active citizenship.
- Teacher and parent agreement that students are taught attitudes and behaviours that will make them successful at work when they finish school.
- 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.
- Teacher and parent satisfaction with parental involvement in decisions about their child's education.
- Teacher, parent and student satisfaction with the overall quality of basic education.
- Teacher, parent and student agreement that students are safe at school, learn about the importance of caring for others, learn respect for others, and are treated fairly at school.
- Teachers, parents and students indicate that their school and schools in their jurisdiction have improved or stayed the same over the last three years.
- Class size data indicates how many students require and receive supports for special needs.
- Tell Them From Me engagement data shows that students feel engaged in their studies.
- Improvement on the continuum of the Indicators of Inclusive Schools.
- Reporting on the number of students involved in service learning activities.

Students demonstrate citizenship and entrepreneurship:

Performance Measure	Results (in percentages)					Target 2015	Evaluation			Targets		
	2011	2012	2013	2014	2015		Achievement	Improvement	Overall	2016	2017	2018
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	78.7	77.8	80.1	80.4	80.2	81.0	High	Maintained	Good	82.0	83.0	84.0
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.	77.0	74.5	77.7	78.1	80.7	79.0	High	Improved	Good	80.0	81.0	82.0

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

Performance Measure	Results (in percentages)					Target 2015	Evaluation			Targets		
	2011	2012	2013	2014	2015		Achievement	Improvement	Overall	2016	2017	2018
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.	83.7	84.8	85.4	85.1	84.2	86.0	Very High	Maintained	Excellent	87.0	88.0	88.5

The education system demonstrates collaboration and engagement:

Performance Measure	Results (in percentages)					Target 2015	Evaluation			Targets		
	2011	2012	2013	2014	2015		Achievement	Improvement	Overall	2016	2017	2018
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	80.3	77.8	77.9	80.1	76.2	81.0	High	Maintained	Good	82.0	83.0	83.5
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	88.8	86.5	88.2	89.1	89.1	90.0	High	Improved	Good	91.0	92.0	92.5

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

Performance Measure	Results (in percentages)					Target 2015	Evaluation			Targets		
	2011	2012	2013	2014	2015		Achievement	Improvement	Overall	2016	2017	2018
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.	87.0	86.2	87.5	88.2	88.6	89.0	Very High	Improved Significantly	Excellent	90.0	90.5	91.0
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.	80.3	74.5	79.9	79.0	77.9	80.0	High	Maintained	Good	81.0	82.0	83.0

Strategies to Achieve Outcomes:

Lethbridge School District No. 51 continues to believe in building an education system that serves students into the future. Providing the instruction, programs, and structures that align with a vision of the future will grow students who are engaged learners and ethical citizens with an entrepreneurial spirit.

Policy and Regulations

District policies and procedures must align with Provincial legislation and initiatives:

1. Review and approve the District Occupational Health and Safety procedures and ensure that structures provide for practice aligning with policy and procedures.
2. Review and approve the Welcoming, Caring, Respectful and Safe Learning Environments policy and procedures along with District and school Codes of Conduct.
3. Develop a policy that supports sexual orientation and gender identity.

Inclusive Learning Environments

Foundational to the focus on inclusive learning is the belief that instruction and support services need to be student centered and address the learning needs of all students.

1. Use the *Inclusive Education Indicators Survey* to determine strengths, opportunities, and gaps. Develop strategies to maintain strengths, forward opportunities, and address gaps.
2. Implement school-based strategies that promote inclusive school environments where all students feel safe, welcome, respected, and cared for. Share the data from the first district Inclusive Education Indicators Survey. Implement strategies around strengths and gaps that promote inclusive school environments where all students feel welcome, safe and cared for. Complete the survey at the end of year two and three to identify areas of growth and gaps.
3. Develop a comprehensive plan to address the socio-emotional needs of our students from kindergarten to grade 12. Identify and implement universal strategies to build capacity in

mental health through curriculum mapping, counselling model, and in collaboration with a District Committee and the South West Regional Collaborative Service Delivery Consortium (SWRCSD), and support staff members in infusing mental health education across the curriculum.

4. Work with the parent community, Making Connections and SWRCSD to support parents in accessing supportive information and services and to build capacity in supporting children/youth with complex learning needs.
5. Provide structures that facilitate parents making connections with each other and accessing supportive information and services.
6. Provide the professional learning and guidance necessary for building the team model of support in schools and applying universal strategies that differentiate instruction for learners. Provide ongoing support to schools in the role of SWRCSD and build capacity within all areas to provide a collaborative service delivery model. Utilize the tri-ministry partnership of Education, Health Services and Human Services to support, streamline and coordinate service delivery for children/youth and families.
7. Assess the need in the area of Mental Health using identifiable factors. Focus services on the need using internal capacity as well as the collaborative services model.
8. Facilitate IPP writing sessions for all teachers: Implementation of the Dossier ISP system to replace the OSIMS IPP system. Review of effective writing of IPP goals and objectives for student individual growth and development.

Curriculum Development

Strategies that support the implementation of curriculum development are linked to the underlying belief that change in pedagogy needs to be grounded in sound knowledge, research, and appropriate levels of support for a change process that is sustainable.

1. Support teacher implementation of curriculum development when the province rolls out the scope and sequence with accompanying prototypes.
2. Build teacher capacity in implementing the student competencies referenced in the Ministerial Order on Student Learning through the various professional learning structures in place (SAPDC, District focussed curriculum, provincial workshops, District Collaborative Communities).

Generative Governance

The Board of Lethbridge School District No. 51 believes that generative governance makes a difference to students when it facilitates community engagement that is reciprocal, provides opportunity for distributed leadership, and supports education beyond the walls of the school.

1. Develop a comprehensive strategy to engage parents and the community including a Board Consultation Communication Plan. Strategies to be developed by the Board Community Engagement Committee.
2. Provide opportunities for stakeholders to be involved in feedback loops regarding district priorities, budgeting, and new policy.
3. Facilitate the development of leadership capacity with students, teachers, administrators, and parents.
 - a. Leadership development programs in place for all students in elementary and middle school.
 - b. Provide opportunities for parents through the District School Council (e.g. policy, healthy schools, digital citizenship committee).

- c. Administrator leadership on committees (mentorship, HR committee, policy, admin. meetings, middle school re-visioning, high school re-design, professional learning committee).
4. Parent and Community Engagement: Schools develop and implement site-based strategies for building parent knowledge regarding provincial initiatives and subsequent change.
5. Develop a more deliberate plan for promoting and tracking school volunteerism for the purpose of better communicating and celebrating to the public and parents what our schools are doing in the community.

System Improvement

Strategies focusing on system improvement are based on the underlying premise that implementing change which positively impacts student learning, prepares students for the future, and is sustainable over time requires a system-wide process for identifying priorities for change.

1. System priorities are identified each year with input from a variety of stakeholders using a process that considers trends, data, research, and local context.



District Priority 3

Supporting Seamless Integration of Technology

Related Provincial Goals:

- Every student is successful
- Quality teaching and school leadership

Outcomes:

- Learners possess the attributes and skills to access technology seamlessly for the purpose of creating knowledge and building community.
- Improved measures of digital citizenship.
- Use of technology is embedded in everyday instructional practice; learners create knowledge using technology when it is the most effective tool.
- Infrastructure is in place that meets the needs of student learning.

Performance Measures:

- Breadth of available software that is accessed throughout the District.
- All schools receive up-to-date hardware through Evergreening cycles.

Strategies to Achieve Outcomes:

Technology Accessibility and Opportunity

Access to appropriate devices, reliable infrastructure, high-speed networks and digital learning environments is essential to achieving the vision of student-centred learning. This access enables students to connect to other communities, experts, digital resources and authentic learning and provides opportunities for cultural and global exchanges.

1. Provide students with equitable access to contemporary learning environments through:
 - a. Evergreening program: budget to move from a 6 year to a 5 year evergreening cycle.
 - b. Building robust technology infrastructure to meet future learning needs.
 - c. Developing a “Bring Your Own Device” policy and working with schools to implement practices that allow for the use of personal devices.
2. Cultivate a culture of innovation and build capacity within the system to leverage technology in support of student-centered learning and system efficiencies. Ensure integration of technology and digital citizenship is presented in mentorship program.

Technology to Design and Create Knowledge

Teachers, administrators and other stakeholders have an important role to play in ensuring sound technology use in learning and teaching. To ensure technology is used to design and create knowledge, these strategies will be implemented:

1. Increase awareness of the Learning Technology Policy Framework (LTPF) Matrix for Student-Centred learning to determine areas of growth. Ensure all administrators are in-serviced on the framework.
2. Continued research and support of high school technology integration strategy to promote shared program delivery across schools, best practice in technology integration, collaborative planning across schools, and connections to global resources.

3. Continue with exploration of use of technology for delivery of small enrollment programs with end goal of efficiency and reduction of class sizes in larger enrollment classes.
4. Continued implementation of a Digital Citizenship strategy that includes all school community users.
 - a) Develop policy/procedures that support implementation (possible handbook for digital etiquette).
 - b) Educate and engage parents to be part of the seamless integration of technology in schools.
 - c) Develop a digital citizenship curriculum that can be embedded into current programs.



District Priority 4

Supporting Population Growth and Change

Related Provincial Goals:

- Quality teaching and school leadership
- Engaged and effective governance

Outcomes

- Schools are viable and have the capacity for the breadth of programs needed to support student learning needs.
- Utilization rate of facilities supports current and future programs and opportunities for provincial capital support.
- New facilities are able to meet enrollment increases.

Performance Measures:

- Utilization rates of facilities
- Satisfaction with breadth of programs
- Levels of success with new program implementation



Strategies to Achieve Outcomes:

Population Growth

Various areas of Lethbridge are undergoing rapid population growth. In order to strategically and effectively meet the needs of these growing populations, strategies will be implemented that consider growth factors and reflect long term planning.

1. Ongoing review of the capital plan for the purpose of meeting growth and program needs.
2. Implement plans with timeline necessary for meeting program needs and re-configuration of the student population upon completion of Westside capital projects
3. Lobby the Alberta School Boards Association and Alberta Education to recognize Early Education in the facilities utilization rate.

Innovations in Education Delivery and Facility Needs

Changes in the School Act and provincial changes may have an impact on space utilization within our schools. In order to accommodate those changes, the following strategies will be implemented:

1. Continue to advocate for a renewed funding framework for modernization and preservation of our buildings.
2. Research the potential impact of including students up to age 21 in our school buildings and connected credentialing programs designed to focus on the transition from high school to post-secondary, and work place credentialing.

Priority Based Budgeting

To ensure funding allocation aligns with District Priorities and Provincial Goals, the following strategies will be implemented:

1. Examine the District budget framework and allocations to ensure equity and effective use of our resources at the secondary level. Explore principles surrounding expenditure of carry-over money.
2. Use a transparent budget process that involves a range of stakeholders and that includes feedback and reflection on budget priorities and allocations.



2014-2015 Financial Results

Revenue Summary

Revenues for the 2014/2015 school year exceeded Expenditures by \$1,819,325.

At August 31, 2015 the District had the following reserve funds:

Unrestricted operating reserves	\$ 796,416
Restricted operating reserves	\$ 10,594,670
Capital Reserves	\$ 1,132,607

Expenditure Summary

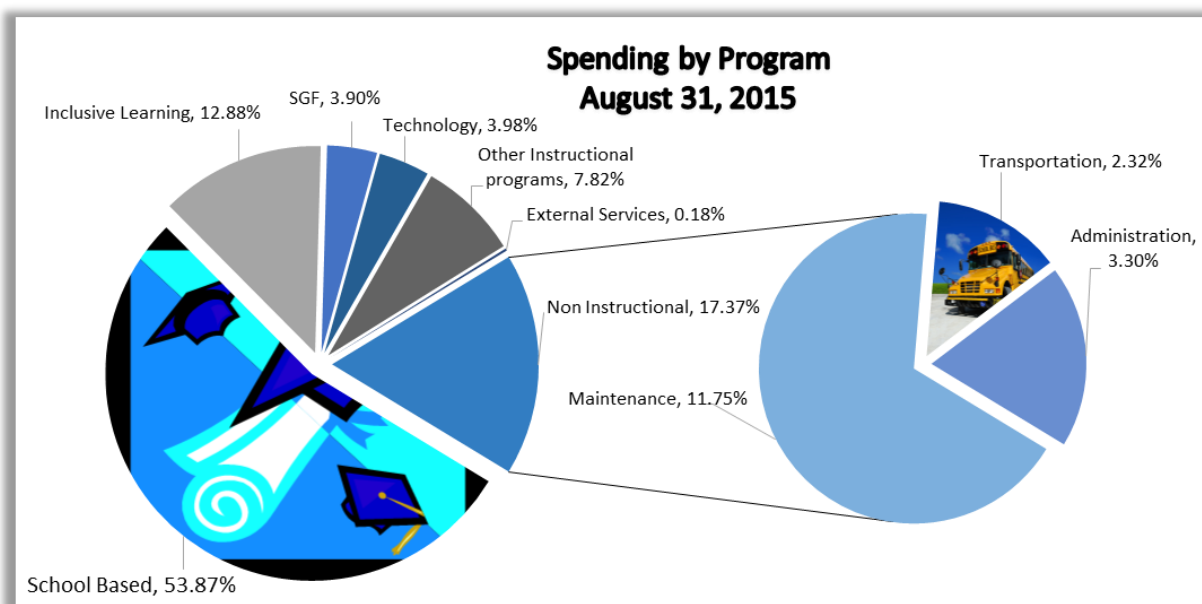
A comparison of the Audited Financial Statements for 2013/2014 and 2014/2015 indicates that:

- Expenditures on Instruction – ECS increased by \$897,459 (17.5%) in 2014-2015. This increase was due to an increase in staffing to support early learners requiring specialized supports, and to support an increase in kindergarten enrolment.
- Expenditures on Instruction – Grades 1- 12 increased by \$4.5 million (5.92%) in 2014/2015. This increase was due to an increase in staffing costs due to increased staffing hired to address enrolment growth.
- Expenditures on Operations and Maintenance increased by \$740,390 (6.35%). Increase is due to an increase in spending on Infrastructure Maintenance and Renewal projects as compared to 2013-2014.

BUDGET AREA	EXPENDITURES	PERCENT OF TOTAL
<i>Instruction - ECS</i>	<i>\$ 6,022,805</i>	<i>5.71%</i>
<i>Instruction – Grades 1 - 12</i>	<i>\$ 80,951,234</i>	<i>76.74%</i>
Operations and Maintenance	\$ 12,399,696	11.75%
Transportation	\$ 2,443,535	2.32%
Board and System Administration	\$ 3,483,024	3.30%
External Services	\$ 185,428	0.18%
TOTAL	\$105,485,722	100.0%

- Transportation costs increased by \$8,507 (.35%) due to contracted costs for student transportation.
- Board Governance and System Administration expenditures decreased by \$32,850 (.09%). This was due to building maintenance costs for the District Education Centre building that occurred in the prior year. Administration spending is allowed to be a maximum of 3.6% of District expenditures.

- External Services, which represent the District's International Services program, increased by \$8,969 (5.08%). This is due to hosting costs for short stay students.
- Spending per student/year: Based on a September 30, 2014 student enrolment count (ECS = 0.5) of 9241 Full Time Equivalents (FTEs), the cost of educating a student in Lethbridge School District No. 51 in 2014/2015 was \$11,415 (\$57.08 per Full Time Equivalent student/day). This compares with a cost of \$11,147 per student (\$55.74 per Full Time Equivalent student/day) in 2013/2014.
- The School District collected a total of \$247,809 in instructional resource fees for the 2014/2015 school year. This resulted in an average cost per student in grades 6 through 12 of \$49.24. There were no instructional resource fees charged for students attending kindergarten through to grade five.
- The cost of providing public education programs and services in Lethbridge School District No. 51 increased during the 2014/2015 school year, mainly as a result of increased staffing to provide specialized supports to students and to replace six year old technology at the secondary school level.



The School District's completed Audited Financial Statement and information pertaining to the sources and uses of School Generated Funds may be obtained on the District website: <http://www.lethsd.ab.ca/Financial%20Statements.php>. 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>.

2014-2015 Operating Budget

Executive Summary

Lethbridge School District No. 51 has a total budget of \$117 million and provides public education services to the citizens of the City of Lethbridge, Alberta, Canada.

The School District was established in 1886 and has proudly served our community for over 125 years. Lethbridge School District No. 51 serves over 10,494 students from early education (pre-school) to grade twelve. The District provides high quality learning experiences for students through a broad range of educational programs in twenty one schools and four institutional programs. For the 2015-2016 school year, the District is pleased to welcome two new schools, Immanuel Christian Elementary and Immanuel Christian High School as alternate programs. Through Immanuel Christian Schools an additional 487 students will be educated through Lethbridge School District No. 51.

The executive summary presents highlights of the budget and organizational information of the school district.

District Priorities and Strategies:

The Board of Trustees has adopted a vision statement for the District: ***“Building Bridges to a High Level of Student Success”***. The budget allocates resources available to achieve this vision through priorities which address the learning needs and achievement outcomes for all students.

The Board priorities, which reflect the Board’s Budget Belief Statements, were developed after consultation with the education stakeholders of the community. This consultation included a highly successful Town Hall meeting which provided the opportunity for approximately 200 parents, students, district staff, and community members to provide comments and feedback to the trustees.

Meritorious Budget Award Program:

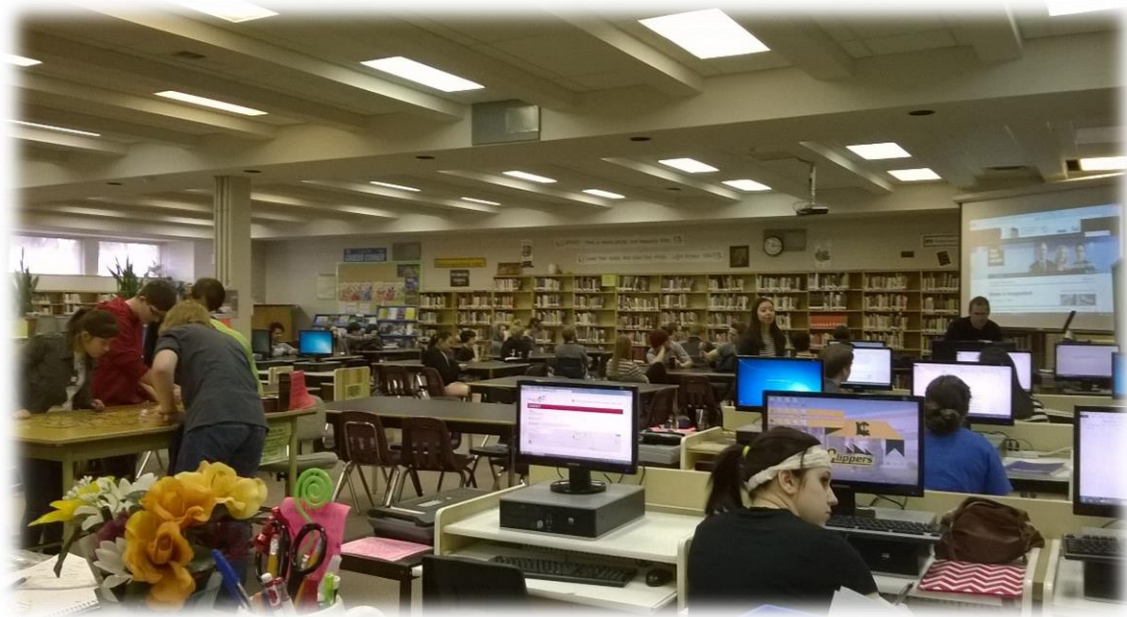
Lethbridge School District No. 51 is pleased to participate in the Association of School Business Officials (ASBO) International Meritorious Budget Award Program (MBA) for presentation of the 2015-2016 budget. The District received its first MBA for excellence in the presentation of the 2006-2007 budget and the nine subsequent years up to and including the 2015-2016 budget. Lethbridge School District No. 51 was the first school jurisdiction in Canada to meet the principles and standards of the MBA program as prescribed by ASBO International.

Budget Process:

The District’s budget process involves stakeholders to ensure there is involvement in the development of the budget from start to final approval. The District undertook a number of consultations with stakeholders to discuss the current fiscal situation and to develop expenditure priorities for the 2015-2016 budget. A town hall meeting was held in February 2015 involving parents, students, staff, and the community, to explore the following topic: “In

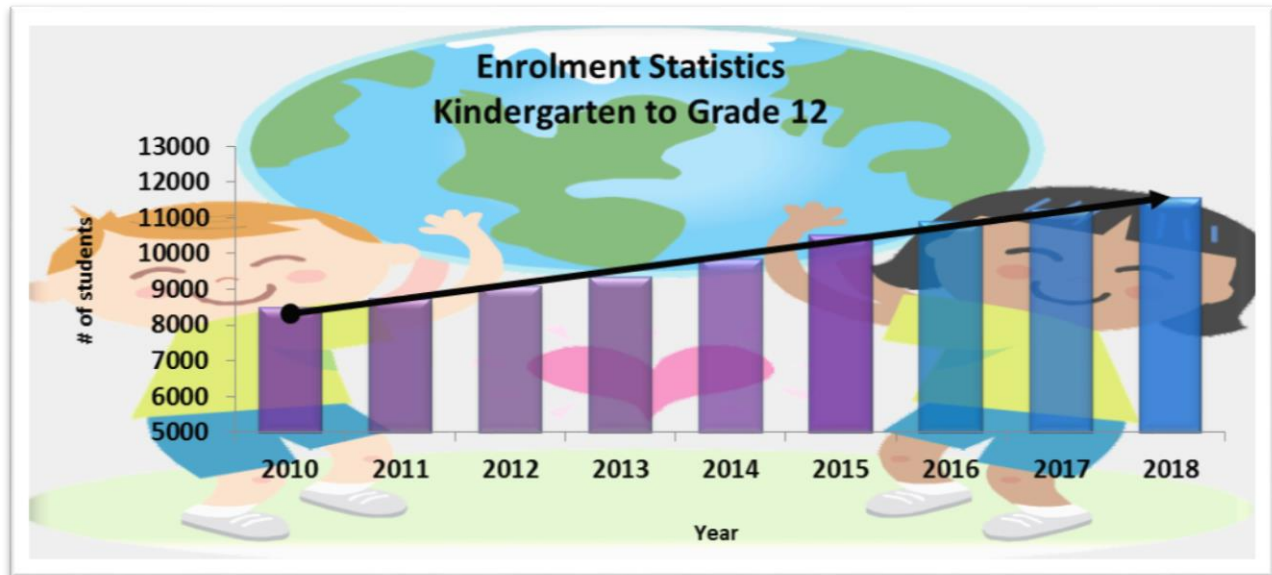
preparing students for success in the future, what should learning look like, and what programs, spaces, and opportunities do we need to provide our students?" The outcomes from the Town Hall guided the development of Board priorities. The Board of Trustees developed belief statements in March 2015, and set priorities which guided the development of the 2015-2016 budget. The budget process and policies used to develop the budget were unchanged from the development of the 2014-2015 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, were invited to the presentation of the budget in June 2015 to discuss the significant challenges in developing a fiscally responsible budget, how it related to the priorities and strategies developed, and to gather feedback on the draft budget. Stakeholders were then encouraged to provide written comments on the budget to the Board for consideration for the budget debate June 29, 2015. After final approval by the Board, the budget will be submitted to Alberta Education as required under legislation. Under legislation, budgets are to be submitted to Alberta Education by May 31st each year. Due to a change in government in spring 2015, the Minister of Education extended the deadline to June 30th. This budget was updated in October 2015 to reflect changes based on September 30th enrolment and the additional use of one-time reserve funds to address priorities.



Enrolment

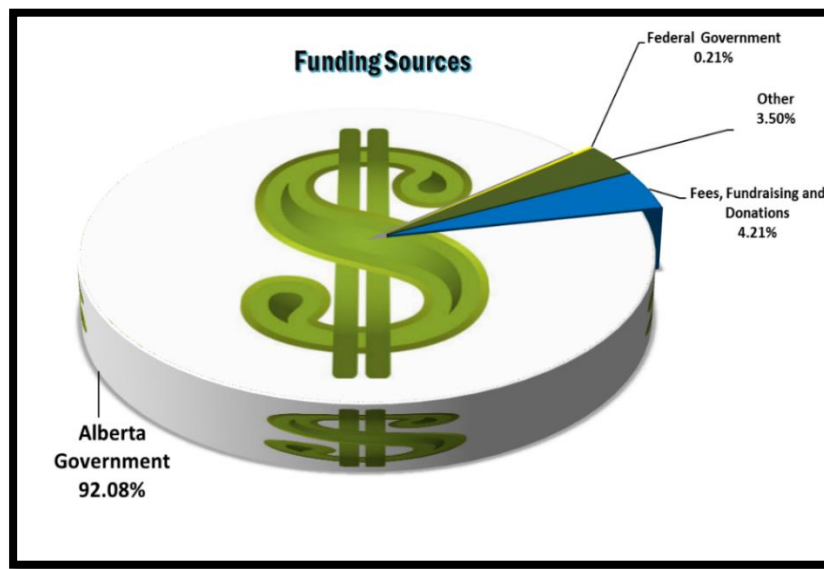
Lethbridge School District No. 51 will have 10,494 students enrolled in early education (pre-school) through Grade 12 in the 2015-2016 school year as compared to 9821 in 2014-2015. This is an increase of 673 students or 6.85%. The significant growth in enrolment is attributed to Immanuel Christian Elementary School and Immanuel Christian High School joining the District as alternate programs in 2015-2016. Enrolment in these two schools is 487 students. Overall, kindergarten will decrease by 16 students and grades 1 to 12 enrolment increased by 689 students for the 2015-2016 school year. Enrolment at grades 1-5 will see the most growth at 463 students.



Historical enrolment data is used to predict enrolment for subsequent budget periods. The chart above illustrates the change in enrolment from September 2011 to September 2015 and projected enrolment over the next three years to September 2018. In the period from 2011 to 2013, there has been a steady increase in enrolment. Enrolment then increases significantly in September 2014 by 5.34% and by 6.85% in 2015, mainly due to the addition of Immanuel Christian Schools.

Projected enrolments over the next three-year period show a significant increase of 3.64% in 2016 followed by an increase in 2017 of 3.26%, and 2.56% in 2018. There has been an upward trend in enrolment due in part to the significant growth that the City of Lethbridge has experienced in prior years. Migration to the city is not the only factor in the upward trend, and the increasing trend in birth rates also has an impact on future student enrolment. In the three year period 2016 to 2018 enrolments are projected to increase by 1024 students or 9.76%. Enrolment fluctuations have a significant impact on future grant revenues as 61% of the District's funding is based on the number of students enrolled as of September 30th.

Funding Sources



Lethbridge School District No. 51 is financially dependent on funding from the Province of Alberta. The school district receives 92% of its funding from government sources. The District 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 District's revenue.

Total budgeted revenues for 2015-2016 are \$117 million. Included in these revenues is approximately \$3.8 million of prior year's reserves. Total revenues for the District increased by 8.88% over 2014-2015.

Base Grant funding is based on funded student enrolment. This funding increased by 10.35%. Base Funding is calculated on the number of students enrolled as of September 30th of each school year. Overall enrolment growth is 6.85%, with a significant amount of growth at grades 1-3 that, along with a base grant increase of 1.8%, also received a 2% increase in the class size component of the grant. Immanuel Christian Schools' enrolment is 5% of the total student enrolment growth for 2015-2016.

Rates for various grants under differentiated funding, such as Inclusive Education, First Nations Metis and Inuit, English as a Second Language and Socio-Economic Status were frozen at 2014-2015 funding rates. With the addition of Immanuel Christian Schools, and enrolment growth, there is an increase in differential cost funding of 7.13%. Project/Contract funding increased by 19.94% due to an increase in Program Unit Funding based on funding received in 2014-2015 for students requiring these supports after the finalization of the 2014-2015 budget. Other Provincial revenue includes funding received to pay for a 1% lump sum payment to teachers as per the negotiated Provincial Framework agreement.

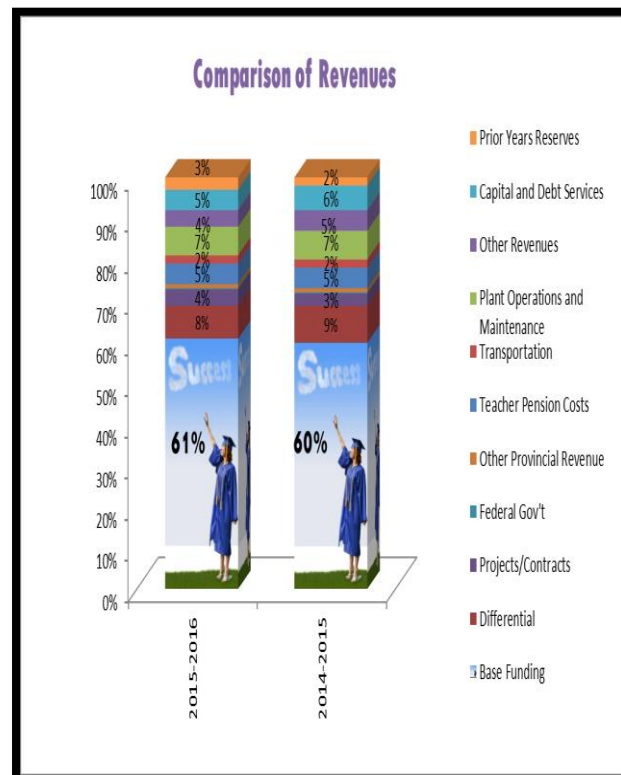
Transportation and Plant Operations and Maintenance grant rates were frozen at 2014-2015 rates. The Infrastructure Maintenance and Renewal Grant (IMR) was decreased by approximately 50% to restore funding of this grant back to 2013-2014 levels after receiving a one-time increase in 2014-2015. As a result overall capital block funding decreased by 21.58%.

Revenues	2015-2016	2014-2015	Variance	Change %
Total Revenue	\$117,017,900	\$107,475,744	\$9,542,156	+8.88%
Base Funding	\$70,823,251	\$64,178,513	\$6,644,738	+10.35%
Differential Cost Funding	\$9,851,705	\$9,196,404	\$655,301	+7.13%
Projects/Contracts	\$4,432,672	\$3,695,935	\$736,737	+19.94%
Federal Government Revenue	\$240,312	\$286,192	-\$45,880	-16.03%
Other Provincial Revenue	\$1,192,332	\$579,004	\$603,328	+105.93%
Teacher Pension Costs paid by Government	\$6,005,000	\$5,883,400	\$121,600	+2.07%
Transportation	\$2,478,000	\$2,411,297	\$66,703	+2.77%
Plant Operations and Maintenance	\$7,831,496	\$7,117,629	\$713,867	+10.02%
Other Revenues	\$5,239,517	\$5,056,079	\$183,438	+3.63%
Capital Block	\$5,158,077	\$6,577,742	-\$1,419,665	-21.58%
Previous Year Reserves (one-time funds)	\$3,765,539	\$2,493,549	\$1,271,990	+51.01%

The charts on this page compare budgeted revenues by major category for the District with the 2014– 2015 school year.

The Base Grant increased by 1.8%. Class size funding grant for enrolment in kindergarten to grade three increased by 2%. Base Funding is calculated on the number of students enrolled as of September 30th of each school year. Enrolments increased in total by 6.85%. The addition of Immanuel Christian Schools, is 487 students or 5%, of the increase in enrolment. As a result, total base grant funding will increase 10.35% in this area based on the grant increase and addition of Immanuel Christian Schools. Base Grant Funding makes up 61% of district revenue.

Grant rates for Differential Funding were frozen at 2014-2015 rates. Although grant rates did not change there was an increase in differential funding. With the addition of Immanuel Christian Schools, funding for Inclusive Education increased, and as a result Differential Cost Funding increased by 7.13%. Differential Cost Funding makes up 8% of district revenue.



Provincial grants for Projects/Contracts will increase by 19.94%. The increase is due to funding for pre-kindergarten students requiring specialized supports under the Program Unit Funding Grant (PUF) which increased in 2014-2015 due to the number of students requiring these supports. Project/Contract Revenue makes up 4% of total district revenues. Other Provincial Revenue increased by 105.93% and reflects a revenue claw back to reduce administrative spending from 4% to 3.6% of total expenditures that was implemented in 2013-2014. Included in Other Provincial Revenue is funding to support a 1% lump sum increase to teacher salaries in 2015-2016 that was negotiated under the Provincial Framework agreement. Other Provincial Revenue is 1% of total district revenues.

To appropriately account for current year teacher pension costs that are paid by the Province of Alberta on behalf of school boards, the District is now required to record teacher pension costs paid as part of total district revenues along with the corresponding expenditure as part of Certificated Salaries and Benefit costs. The amount of Teacher Pension costs paid on behalf of the District is estimated to be \$6 million for 2015-2016, which is 5% of total district revenues.

Funding from Alberta Education (excluding transportation grants and facility maintenance grants) is 79% of the District's budget. Funding provided for the transportation of students to and from school did not receive an increase, however the grant increased due to an increase in the number of eligible students in 2014-2015. Funding rates for the operation and maintenance of school facilities did not increase, however total funding increased due to student growth in 2014-2015, and the addition of Immanuel Christian Schools for 2015-2016. Infrastructure Maintenance and Renewal Funding has been decreased by 50% to return funding back to 2013-2014 funding levels.

In 2014-2015, \$2.5 million was budgeted to be allocated from one-time reserve funds. In developing the budget for 2015-2016, \$3.8 million of one-time reserve funds will be allocated to address priorities established for 2015-2016. The District will utilize reserve funds for new students entering our school jurisdiction that require additional supports, funding to facilitate the use of technologies to increase pathways for students to access curriculum, to respond to the demand for increased access to wireless local area networks, support for large class sizes at the secondary level, literacy intervention, replacement of equipment and furniture, to transition library spaces to learning commons at school sites, and to replace the District's student information system to meet provincial standards.

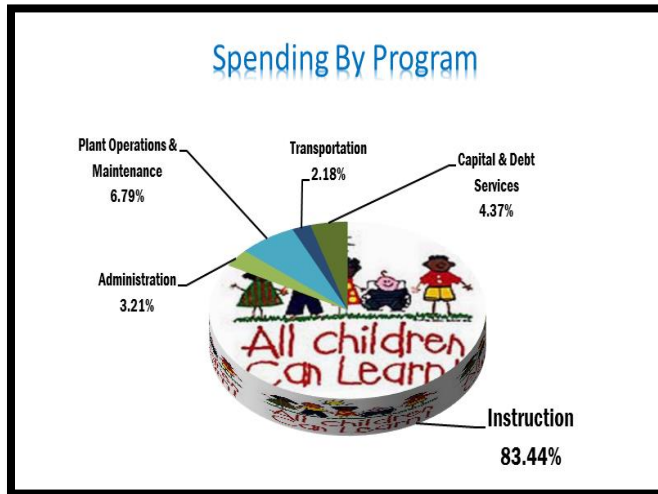


Spending by Program

Funding is allocated to district programs and services to ensure that programs meet the needs of students and schools to remain viable. The \$117 million of funding resources are allocated to five

major program areas including Instruction, Plant Operations and Maintenance, Transportation, Administration, and Capital and Debt Services.

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 school district.



Some of the other instructional programs and services include the First Nations Métis and Inuit Program, Technology and a new Counseling Program to provide universal counseling supports to students.

The Plant Operations and Maintenance activities relate to the District'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.

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

Administration includes Board Governance, Business and Finance, Human Resources, Office of the Superintendent, and System Instructional Support.

Capital and Debt Services includes the provision of funding for supported debenture debt payments from the Province of Alberta. Debenture debt is fully paid on behalf of the District by the Province of Alberta and does not impact the budget. Interest costs on this debt are recorded as a grant and a related expense and therefore do not impact the current or future budgets of the District. Also included in the Capital and Debt Services budget is the amortization of capital assets and the Infrastructure Maintenance Renewal Program (IMR).

Expenditures by Object

Lethbridge School District No. 51 will spend approximately \$90.26 million on staffing, which is about 79% of the District's \$117 million budget.

Wage increases will be 2% for 2015-2016, as negotiated, except for an additional 1% lump sum payment to teachers which will be funded by the province as per the Provincial Framework agreement. Overall benefit costs are expect to remain the same for 2015-2016.

The chart below compares the expenditures of the 2015-2016 budget with the 2014-2015 budget.

Expenditures	2015-2016	2014-2015	Variance	Change %
Total Expenditures	\$117,017,900	\$107,475,744	\$9,542,156	+8.88%
Certificated Staffing	\$66,642,873	\$60,334,943	\$6,307,930	+10.45%
Uncertificated Staffing	\$24,797,603	\$22,234,397	\$2,563,206	+11.53%
Contracted and General Services	\$9,552,753	\$8,289,637	\$1,263,116	+15.24%
Supplies	\$8,026,122	\$7,551,839	\$474,283	+6.28%
Utilities	\$1,794,450	\$1,702,350	\$92,100	+5.41%
Capital and Debt Services	\$5,111,017	\$6,681,736	-\$1,570,719	-23.51%
Transfers	\$1,093,082	\$680,843	+412,239	+60.55%

Approximately \$66.6 million is expended on teaching staff (certificated staffing), which is approximately 57% of the total district budget. The District will expend **10.45%** more on teaching staff in 2015-2016. An additional 27.76 FTE teachers will be added to District Staff with the addition of Immanuel Christian schools. A further 17.35 FTE teachers have been included in the budget to help address enrolment growth and class size. **Overall there are approximately 45.11 FTE teachers more than in 2014-2015, which is an 8.9% increase in the number of teaching staff.**

Approximately \$24.8 million is spent on support staff, which is approximately 21% of the total District budget. **Overall there is a 46.59 FTE or 11.53% increase in support staff.** Increases to support staff include staffing for the addition of Immanuel Christian Schools. There are also additional Educational Assistants due to increased funding for early learners requiring additional supports under the Program Unit Funding program that were hired after the finalization of the 2014-2015 budget. Additional support has been provided in the budget to Inclusive Learning to provide additional Educational Assistant support in the classroom.

Through the use of one-time reserve funds, contracted and general services and supplies have increased over 2014-2015. Funds have been provided for professional learning to support school improvement, additional resources to enhance literacy, funds to replace equipment and furniture, and funds to transition



Herald photo by Tijana Martin

From left Connie Wall, Kendra Greve, principal Dean Hawkins and Carol Young are all members of the literacy team at Wilson Middle School and were recently awarded a \$125,000 grant to help build a new library to support literacy within their school.

library spaces to learning commons at school sites. There were increased costs for insurance, bussing, and computer services.

Utility costs have increased due to the increased number of modular facilities that have been added in the last few years to the District.

Capital and Debt Services has decreased due to a significant decrease in funding for the Infrastructure Maintenance and Renewal Grant to provide for major maintenance upgrades such as roof, boiler, and window replacements for 2015-2016. There was a one-time increase in 2014-2015 to assist boards with deferred maintenance of facilities. The provision for the aging of the District's capital assets has increased and there is a slight reduction in spending on capital and debt services that is attributed to the province's repayment of debenture debt.

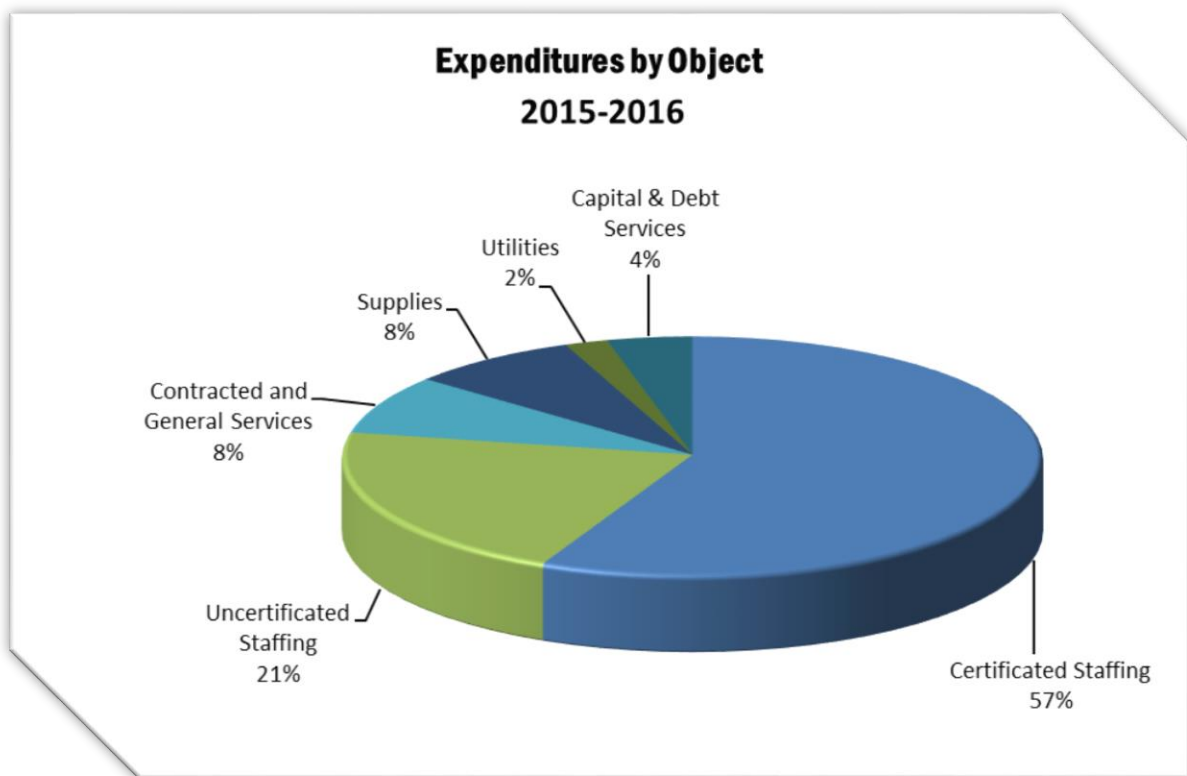
In 2013-2014, the cost was approximately \$11,147 to educate a full time equivalent student in Lethbridge School District No. 51 as compared to the provincial average of \$11,132 per student. In 2014-2015 the cost was \$11,415, and in the 2015-2016 budget the cost is projected to be \$11,793 per full time equivalent student. This significant increase in cost per student is due in part to the use of one-time reserve funds to address priorities. The Board implements a responsible fiscal plan to ensure that resources entrusted to the District are spent efficiently, effectively, and reflects the Board's priorities to provide the best learning opportunities for Lethbridge School District No. 51 students.

The Board priorities, which reflect the Board's Budget Belief Statements, were developed after extensive consultation with the education stakeholders of the community. Some of the priority areas addressed in the budget include:

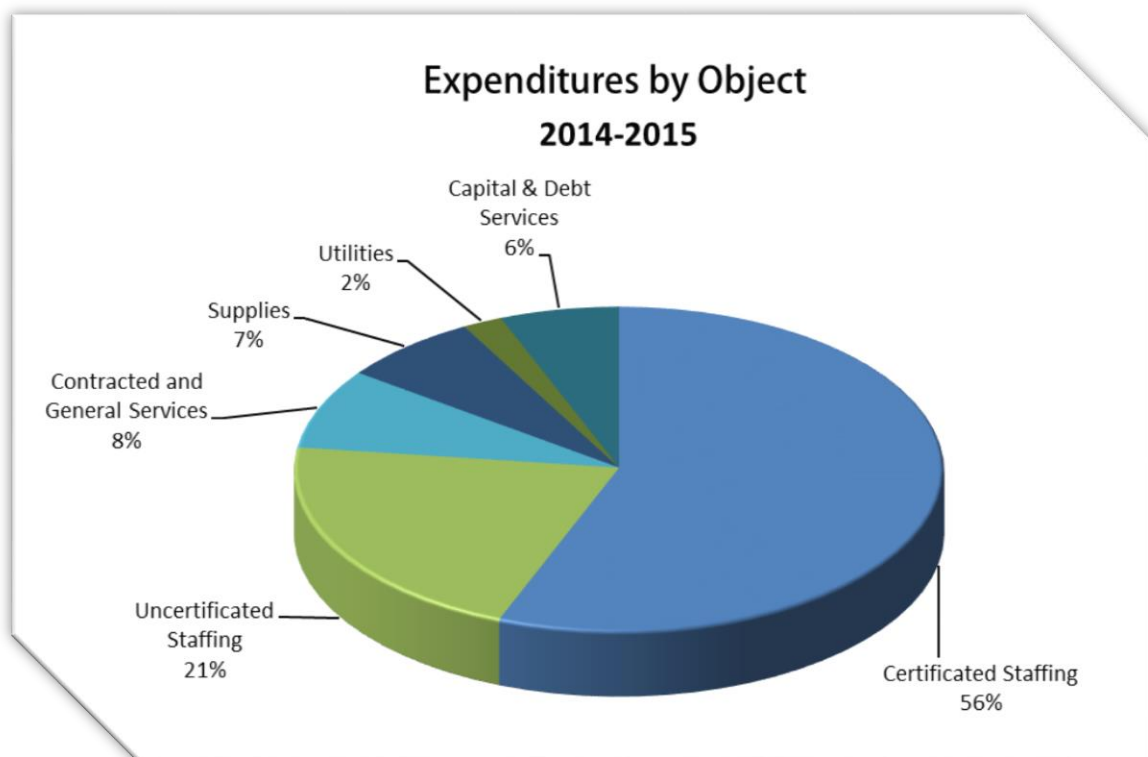
- Continue with year two of allocating funds to develop teacher leaders for curriculum development and provide for community engagement.
- Provide additional teaching support at Kindergarten to grade 5 and to middle school to address class size concerns.
- Support for an ESL Lead Teacher to work with schools in meeting the needs of ESL students.
- Through the use of one-time reserves provide additional support to ensure that all students have access to specialized supports to help them succeed. (First Nations Metis Inuit, English Language Learners/English as a Second Language, Early Education Programming, students with disabilities, conditions, syndromes).
- Students were engaged in discussion through the District Student Advisory Committee in 2013-2014, which was comprised of student representatives from middle school and high school. These students participated in a survey about technology in their schools. In this survey, these students responded that technology was important to their learning, however one of the barriers to bringing their own device or overall satisfaction with their technology experience at school was speed and reliability of Wi-Fi access. The Board continues with the second year of allocating one-time reserve funds to explore options for improving Wi-Fi access and the evergreening of multimedia equipment currently utilized in our schools.

- Continued support for Universal Counseling supports, mental health and collaborative services delivery models.
- Continued commitment to improving high school completion through the School District's Fast Forward program and innovative structures under the umbrella of high school redesign.
- Continued support of the District's High School Off Campus program to increase career mentorship opportunities for high school students, with a focus on Work Experience for Career Exploration.
- Funding allocated towards digital citizenship which develops personal attributes that contribute to safe, caring, and respectful learning environments, responsible technology use, empathy, and global perspectives.
- Funding allocated to develop the teaching skills necessary for the seamless integration of technology.
- Funding from one-time reserves allocated to enhancing literacy at middle school.
- Board Governance and Administration continues to be below the maximum amount of spending allowable despite a reduction in the spending cap from 4% to 3.6% by Alberta Education. Administration spending is 3.21% of the total budget ensuring that dollars are spent efficiently and effectively and funds are directed to support students.

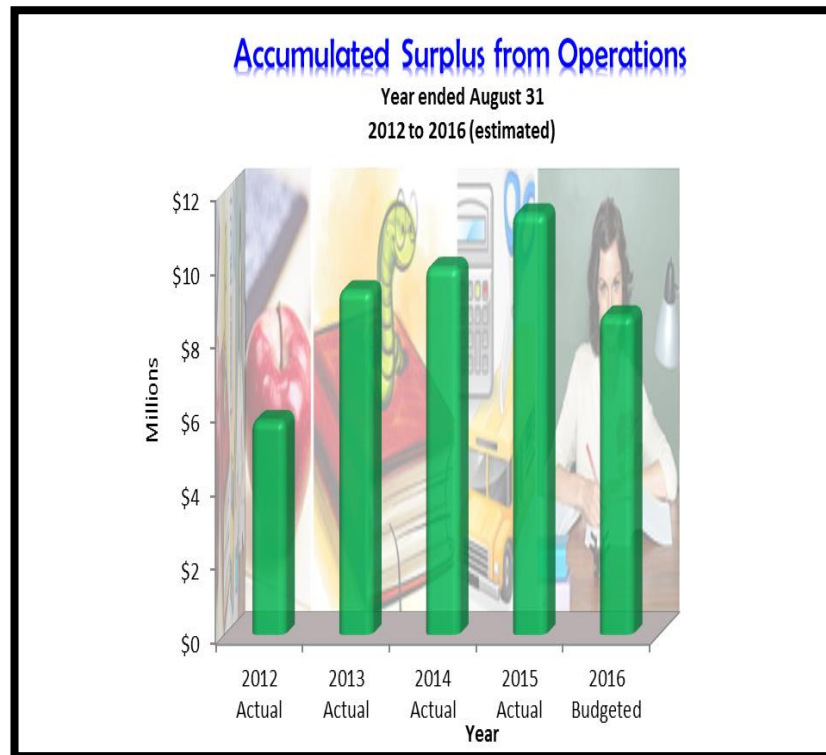




Expenditures for the 2015-2016 budget are compared with budgeted expenditures from 2014-2015 to illustrate the similarity between the two years.



Financial Impact



The District has been able to rebuild the Accumulated Surplus from Operations (ASO) in the years 2012 to 2013 as funds were being saved for the District's evergreening of computers at the elementary level. Since 2012, funds have been accumulated for the next technology evergreening cycle in 2015. The District had an ASO of \$5.8 million in 2012. At August 31, 2013, ASO increased to \$9.3 million or 9.5% of operating expenditures. For the year ended August 31, 2014 ASO was \$9.9 million or 10% of expenditures. Included in ASO for all years is approximately \$1.6 million of unspent school generated activity funds which are now included in ASO as required under Public Sector Accounting Standards.

In the 2014-2015, ASO increased to \$11.4 million or 10.8% of expenditures. Included in ASO are funds of \$1.7 million restricted for school generated activities.

In budget 2015-2016, \$2.8 million of one-time reserves will be utilized for new students entering our school jurisdiction that require additional supports, funding to facilitate the use of technologies to increase pathways for students to access curriculum, to respond to the demand for increased access to wireless local area networks, support for large class sizes at secondary schools, literacy intervention, the replacement of furniture and equipment, facility costs related to transitioning library spaces to learning commons, and school improvement initiatives. The use of one-time reserves will reduce the Accumulated Surplus from Operations (ASO) of the District to approximately \$8.6 million or 7.4% of operating expenditures of which \$1.7 million is restricted for School Generated Funds. This leaves an ASO of 5.9% that is available for addressing other needs. It has been recommended that school districts maintain an ASO over 1% of operating expenditures in order to deal with emergent and contingent situations. If a District's ASO falls below 1%, government may consider the District's financial health to be a concern.

The District 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 District. The amount of the ASO will be dependent on future financial resources from Alberta Education and expenditure decisions made by the District.

Human Resources

District staffing has the greatest impact on the educational opportunities provided to students within Lethbridge School District No. 51 and consequently makes up 79% of the District's budget. The District will employ 553 full time equivalent (FTE) teachers and 447 full time equivalents (FTE) support staff in 2015-2016. Teacher and support staff has continued to grow since 2011-2012 due to enrolment growth in the District. There is also a significant increase in teacher staffing in 2015-2016 as a result of Immanuel Christian Schools joining the District.

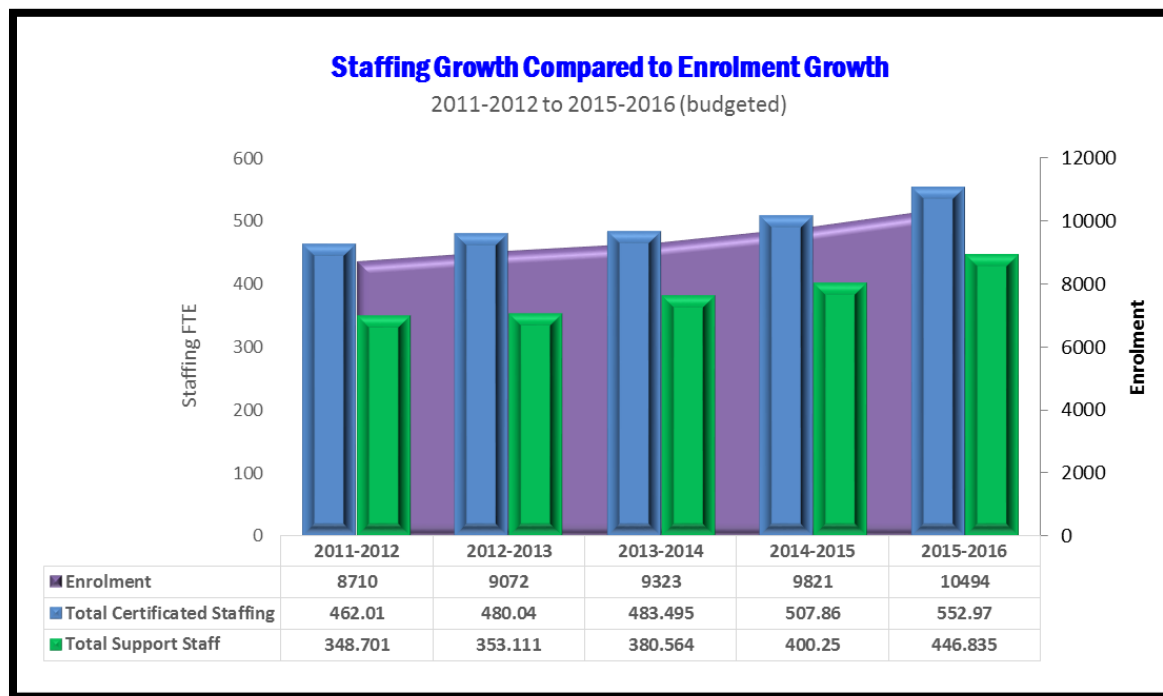
The chart below illustrates the changes in class sizes over a three year period from 2013-2014 until the 2015-2016 school year.

Average Class Size	K to 3			4 to 6			7 to 9			10 to 12		
	15-16	14-15	13-14	15-16	14-15	13-14	15-16	14-15	13-14	15-16	14-15	13-14
All classes LSD #51	21.6	21.6	21.8	24.8	24.3	25	25.8	25.7	25.9	26	25.1	24.3

The District spends 57% of the budget on teaching staff. In the development of the budget for 2015-2016, there is a **certificated staffing increase of 45.11 FTE**. The addition of Immanuel Christian schools will add 14 FTE at elementary and **there is a further addition of 13.54 FTE across the other elementary schools due to significant growth in grades 1 to 5 and to reduce class sizes**. Middle School teaching will increase by 3.87 FTE to address class size concerns. Immanuel Christian Schools will add 13.7 FTE at the high School level however there is a reduction of 2.5 FTE across the other district high Schools due to decreased enrolment in grades 9 to 12. There is an additional 2.5 FTE across other programming areas.

Reducing class sizes and maintaining other supports and services is a difficult balancing act. According to an Alberta School Boards Association Survey, in 2014-2015, Lethbridge School District No. 51's teaching staff have more years of experience and teacher training than the provincial average of school boards across the province. The provincial average for teacher training is 4.91 years and teacher experience is 7.95 years. The District average is 5.27 years of teacher training and 8.21 years of experience. This means that Lethbridge School District No. 51 would spend approximately \$2,300 per teacher or approximately \$1,200,000 more than school districts with teaching staff at the average years of teacher training or experience.

Support staff will increase mainly due to the addition of Immanuel Christian Schools and to reflect supports that were put in place due to additional funding received in 2014-2015 under the Program Unit Funding grant. Additional support has been provided in the budget to Inclusive Learning to provide additional Educational Assistant support in the classroom.



In the five year period since 2011-2012 total district staffing will have increased by 189.09 FTE or 23.32%. Teaching staff will have increased by 90.96 FTE, or 19.69% and support staff has increased by 98.14 FTE or 28.14%. Enrolment has grown by 1784 students since September 2011 which is a 20.48% increase. Staffing growth, in particular teaching staff, has not kept pace with enrolment growth in the period 2011-2012 to 2015-2016 due to cost increases being greater than grant revenues received. Support staff have grown significantly in the last five years. In particular Educational Assistant positions have increased by 43%, due to an increased number of students requiring additional supports.



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. The District was pleased to receive news in 2013 that one of the new K-5 elementary schools for west Lethbridge, to be located in the Copperwood subdivision, had been approved by the Province and will provide an additional 600 student spaces in 2017. In September 2014 the province approved a new middle school to provide an additional 910 student spaces in 2018 for students in grades 6 to 8 in west Lethbridge. There are also new subdivisions planned for the south side of the city, and elementary schools in this area are already near capacity, therefore with projected enrolments expected to increase, a new elementary school has been requested for south Lethbridge.

The District has also requested a number of expansion and modernization projects to upgrade school facilities for deficiencies in school buildings to ensure the health and safety of students and upgrade building structural components, mechanical and electrical services. The District received news in 2014 that funding will be provided for the modernization of Wilson Middle School which was the number one priority in the 2014 capital plan. This modernization is expected to be completed in 2017. Funding has also been requested for modular classroom space immediately to facilitate growth in school communities. The District received nine new modular facilities in the spring of 2015 to provide additional learning space throughout the city in 2015-2016.



Parental Involvement

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



At a district level, a District School Council meets on a monthly basis. The District School Council actively participates in the development of topics for the Annual Town Hall meeting. The final draft of the Education Plan is shared with the District School Council as is the Annual Results Report. District School Council sends a representative to sit on the District 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 that was held in February of 2015.

Timelines and Communication

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.

Lethbridge School District No. 51 prides itself in providing outstanding educational opportunities for the students of the City of Lethbridge and believes in its mission “to empower students with the knowledge, skills and attributes to succeed as caring, responsible, and effective Canadian citizens.”

For further information about Lethbridge School District No. 51 view the District’s Annual Education Results Report, Three Year Annual Plan and Audited Financial Statements on the District’s website at www.lethsd.ab.ca. The website is a great resource to provide further information about Lethbridge School District No. 51’s schools, services and resources.

Whistleblower Protection

There were no disclosures of wrongdoing nor complaints of reprisal during the 2014-2015 school year.

Web Links

Lethbridge School District - Budget Report:

<http://lethsdweb.lethsd.ab.ca/PlanningReporting/Pages/Fin.aspx>

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

<http://lethsdweb.lethsd.ab.ca/PlanningReporting/Pages/Combined%20AERR%20and%203YP.Aspx>

Lethbridge School District – Class Size Report:

<http://lethsdweb.lethsd.ab.ca/PlanningReporting/Pages/ClassSize.aspx>

Alberta Education - Audited Financial Statements:

<http://education.alberta.ca/admin/funding/audited.aspx>

For More Information

More detailed information regarding any component of Lethbridge School District No. 51 operations can be obtained by contacting the following:

Mr. Mich Forster, Chair - Board of Trustees

433 – 15th Street South

Lethbridge, AB. T1J 2Z5

Phone 403-380-5301

Dr. Cheryl Gilmore, Superintendent

433 – 15th Street South

Lethbridge, AB. T1J 2Z5

Phone 403-380-5301

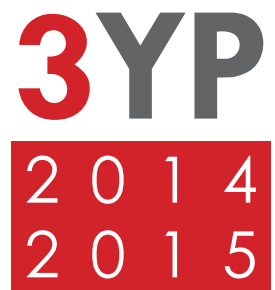
Mr. Don Lussier, Associate Superintendent

Business Affairs and Secretary-Treasurer

433 – 15th Street South

Lethbridge, AB. T1J 2Z5

Phone 403-380-5303



Lethbridge School District No. 51
www.lethsd.ab.ca