



2016 2019 3YP

Combined Three Year Plan

and

Annual Education Results Report
for 2015-2016



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 2015-2016 school year and the Education Plan for the three years commencing September 1, 2016 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 Planning and Transparency Act*. This document was developed in the context of the provincial government's business and fiscal plans. The Board has used the results reported in the document, to the best of its abilities, to develop the Education Plan and is committed to implementing the strategies contained within the Education Plan to improve student learning and results.

The Board approved this combined Annual Education Results Report for the 2015/2016 school year and the Three-Year Education Plan for 2016/2019 on November 29, 2016.

Signed:



Mr. Mich Forster,
Board Chair



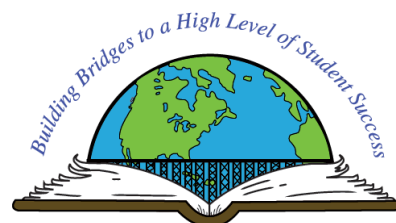
Dr. Cheryl Gilmore,
Superintendent of Schools



Lethbridge School District No. 51

Vision Statement

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



Mission Statement

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

Board of Trustees



Mich Forster
(Chair)



Don Lacey
(Vice-chair)



Tyler Demers



Keith Fowler



Jan Foster



Donna Hunt



Lola Major

Senior Administration

Cheryl Gilmore – Superintendent of Schools

Morag Asquith – 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 early learning through grade 12 students within the city of Lethbridge and employs 566 full time equivalent (FTE) certificated staff and 452 FTE support staff.

Lethbridge is a growing, vibrant city with over 96,800 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. 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.

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. A Spanish Bilingual program starting with Kindergarten and grade 1 will be starting in the 2017-18 school year. Spanish, German and Japanese courses are also available at the secondary level.

At the secondary level, students can experience a wide range of complementary courses or options designed to meet their unique needs and interests, including those related to career and technology studies. Information and communication technology instruction is integrated into all student programs. International Baccalaureate, Advanced Placement, Dual Credit, and Knowledge and Employability courses are also offered to high school students. The 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. Twenty District Early Education Programs are offered in nine schools. Lethbridge School District No. 51 supports over forty children with identified delays in privately-operated early childhood programs within the city. 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 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 focusing on a comprehensive literacy strategy in grades 1-8. A District Literacy Work Plan has been developed and schools are developing Literacy Work Plans to align with the District Plan. A universal literacy assessment was put in place during the 2015-16 school year. As such, the schools can now use the results to inform instruction, implement targeted intervention strategies, and move forward with benchmark data. 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. The District is putting structures in place for lateral collaboration and knowledge building across high schools. As well, school leaders are developing strategies to address school transitions and develop clear understandings of priority pre-requisite outcomes for successful transition.



Although results improved at the grade 6 level, grade 9 continues to reflect a gap in achievement. 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 English Language Learner (ELL) population has continued to grow. During the past school year, the number of foreign born students new to our district was 213, and this school year to date, we have welcomed 105 more. This population has increased the demand for differentiated teaching strategies and supports for English Language Learners. There are currently 918 ELL receiving supports in our district. Lethbridge has also been identified

as one of three settlement centres in Canada for Bhutanese refugees. Many of the ELL students with limited formal education integrated into the school system previous to this year were from Bhutanese refugee camps in Nepal. Starting January 2016 and continuing into the current school year, the District has been receiving a number of students from Syrian refugee families. 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 English as a Second Language 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. A High School ESL Assessment and Intake classroom for students arriving to our district with limited formal schooling has been in place since 2011. 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. A middle school Assessment and Intake Program for students in Grades 6-8 who arrive with limited formal schooling was launched in 2013. In the 2015-16 school year, the District added the position of ESL Lead Teacher. This skilled teacher helps students transition to school and supports teachers in developing the instructional capacity to meet the needs of our growing ELL population.

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 two years ago. In the new structure, trained professionals support personal, social, and career counselling. Career counselling is also being supported by two on-line career exploration programs 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:

Lethbridge School District No. 51 values and supports the best possible start in a child's learning journey and life success by providing Early Childhood Services programming that is based on current research in the field of early learning and development. There are twenty District Early Education Programs offered in nine schools. 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. With the belief that strong brain foundations are critical to support future learning and life success, Lethbridge School District continues to look at ways to provide expanded program offerings.



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.

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

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. 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*. 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.



Summary of Accomplishments

1. In keeping with our inclusive schools philosophy, the District developed and implemented a Welcoming, Caring, Respectful and Safe Learning Environment policy for students as well as a Sexual Orientation, Gender Identity and Gender Expression policy.
2. The Board hosted a Town Hall with stakeholders representing students, parents, staff, and community members for the purpose of collaboratively developing a new vision and mission for the District.
3. A Policy for Responsible Use of Technology with a focus on Digital Citizenship was developed as well as a Use of Social Media Procedure.
4. A new student information system, PowerSchool, was launched at the beginning of this school year.
5. Lethbridge School District No. 51 continues to successfully juggle three major capital projects: Wilson Middle School modernization, the west side Coalbanks Elementary School scheduled to open August 2017, and a new west side middle school scheduled to open August 2018.
6. We are just completing a major upgrade of our wireless network. As a result, all schools will have ubiquitous wireless coverage with the most current 802.11 AC technologies.
7. The District Leadership Team has committed to participate in the upcoming CASS/ATLE project Leveraging Technology Systemically: Engaging System Leadership Initiative.
8. Lethbridge School District No. 51 now uses Microsoft Office 365 as it's primary email client.
9. The District celebrated 51 FNMI graduates, up from 26 in the previous school year, and an all-time high for the District.
10. The Board established a Community Engagement Committee to connect with the parent community, business and industry.
11. Making Connections transitioned into a sustainable funding model committed to by Alberta Education with a new emphasis on mental health promotion while continuing with family and student service priorities.
12. Immanuel Christian High School and Immanuel Christian Elementary School successfully transitioned into Lethbridge School District as Alternative Programs.
13. The second year of a new off-campus model at the high school level was highly successful with over 500 students engaged in Work Experience and 140 students enrolled in the Registered Apprenticeship Program (RAP)
14. A dual credit partnership between LCI and The University of Lethbridge is in its second year of implementation with demonstrated success. The District will be working with The University of Lethbridge this year to frame on-line access to the dual credit classes to increase accessibility.
15. Lethbridge School District No. 51's FNMI mentorship program started in 2015/16. Between 30-40 students participated in the mentorship program throughout the year, as high school students act as mentors to elementary school students. The program also delivers instruction in study skills, and aims to help FNMI students gain an appreciation for their culture.



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 were *High* and for Citizenship were *Very High*.

Highlights of Academic Achievement

- Provincial Achievement Tests (PAT's - Grades 6 and 9)
 - We have experienced 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, over a period of five years.
 - In all Grade 6 subjects, results were above the provincial average in the Acceptable Standard category.
 - In Grade 9 subjects, we have increased the average score in all PATs from last year's scores.
 - We continue to be close to the average Provincial Acceptable Standard in Grade 6 in our French Immersion results. All subject areas in French Immersion are above the average Provincial Acceptable Standard at the Grade 9 level.
- Diploma Exams (Grade 12)
 - The percentage of district students achieving the Acceptable Standard exceeded the provincial average in five out of the eleven exams.
 - Many students did exceptionally well. Lethbridge School District NO. 51 increased or maintained from the 2012 Diploma Exams results in achieving a Standard of Excellence in the following: English 30-1 (2012-9.9%, 2016-10.9%), Physics 30 (2012-24.8%, 2016-39.0%), Science 30 (2012-14.3%, 2016-17.4%), English 30-2 (2012-13.9%, 2016-14%)



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	88.7	88.8	88.2	89.5	89.2	89.1	Very High	Maintained	Excellent
Student Learning Opportunities	Good	Program of Studies	85.0	84.2	84.9	81.9	81.3	81.4	Very High	Maintained	Excellent
		Education Quality	88.7	89.1	88.8	90.1	89.5	89.5	High	Maintained	Good
		Drop Out Rate	4.6	4.9	4.6	3.2	3.5	3.5	Intermediate	Maintained	Acceptable
		High School Completion Rate (3 yr)	69.9	68.7	68.4	76.5	76.5	75.5	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades K-9)	Issue	PAT: Acceptable	69.6	70.2	70.8	73.6	72.9	73.4	Low	Maintained	Issue
		PAT: Excellence	18.3	17.7	16.6	19.4	18.8	18.6	Intermediate	Improved	Good
Student Learning Achievement (Grades 10-12)	Issue	Diploma: Acceptable	82.8	85.5	84.5	85.0	85.2	85.1	Intermediate	Maintained	Acceptable
		Diploma: Excellence	15.8	15.5	15.9	21.0	21.0	20.5	Intermediate	Maintained	Acceptable
		Diploma Exam Participation Rate (4+ Exams)	43.4	42.1	45.0	54.6	54.4	53.5	Low	Maintained	Issue
		Rutherford Scholarship Eligibility Rate	53.2	n/a	n/a	60.8	n/a	n/a	n/a	n/a	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Good	Transition Rate (6 yr)	57.2	55.6	57.3	59.4	59.7	59.3	High	Maintained	Good
		Work Preparation	80.1	80.7	78.8	82.6	82.0	81.1	High	Maintained	Good
		Citizenship	81.4	80.2	80.3	83.9	83.5	83.4	Very High	Improved	Excellent
Parental Involvement	Issue	Parental Involvement	79.0	76.2	78.0	80.9	80.7	80.5	High	Maintained	Good
Continuous Improvement	Good	School Improvement	79.8	77.9	79.0	81.2	79.6	80.0	High	Maintained	Good



District Priority 1

Supporting Student Achievement and Closing the Achievement Gap

Related Provincial Goals:

- Alberta's students are successful
- The achievement gap between First Nations, Métis, and Inuit students and all other students is eliminated
- Alberta's education system is inclusive
- Alberta has excellent teachers, school and school authority leaders



Outcomes:

- Students achieve student learning outcomes with strong foundational skills in literacy and numeracy. Teachers possess a deep understanding of pedagogy that develops literacy and numeracy
- Students are lifelong learners possessing the skills and attributes to successfully transition to further education, credentialing, or the world of work
- Teachers are highly skilled in all areas of the Teaching Quality Standard
- Effective learning and teaching is achieved through collaborative leadership and structures that build capacity to improve within and across schools

Learning Outcomes:

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2012	2013	2014	2015	2016	2016	Achievement	Improvement	Overall	2017	2018	2019
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	85.1	84.2	83.9	85.5	82.8	85.0	Intermediate	Maintained	Acceptable	85	86	87
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	18.9	16.8	15.3	15.5	15.8	17.0	Intermediate	Maintained	Acceptable	16.5	18	19

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2012	2013	2014	2015	2016	2016	Achievement	Improvement	Overall	2017	2018	2019
High School Completion Rate - Percentage of students who completed high school within three years of entering Grade 10.	70.6	67.5	69.1	68.7	69.9	71.0	Intermediate	Maintained	Acceptable	71	73	75
Drop Out Rate - annual dropout rate of students aged 14 to 18	4.5	4.2	4.8	4.9	4.6	4.3	Intermediate	Maintained	Acceptable	4.4	4.2	4
High school to post-secondary transition rate of students within six years of entering Grade 10.	57.0	57.5	58.8	55.6	57.2	60.0	High	Maintained	Good	58	60	61

Percentage of Grade 12 students eligible for a Rutherford Scholarship.	n/a	n/a	n/a	n/a	53.2	55.0	n/a	n/a	n/a	55	58	60
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	48.8	48.4	44.5	42.1	43.4	46.0	Low	Maintained	Issue	45	46	47

Literacy and Numeracy Outcomes:

Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	71.2	71.4	70.9	70.2	69.6	72.0	Low	Maintained	Issue	71	73	75
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	16.9	16.5	15.7	17.7	18.3	19.0	Intermediate	Improved	Good	19	20	21

Strategies to Achieve Outcomes:

- Build capacity in literacy and numeracy strategies and assessment practices across all subject areas
- Implement District Literacy Plan
- Emphasize Numeracy in Collaborative Communities and through an Inquiry Project Group
- Cross-curricular planning recognizing multiple literacies in the classroom (reading, writing, mathematics, technology, language, media)
- Support staff in the implementation of student learning opportunities outside of academics that build soft skills associated with future success (e.g. communication, work ethic, collaboration, initiative, leadership, organization, decision-making, critical thinking)
- Expand connections with business and industry for the purpose of furthering student experience with real-world learning both in and out of the classroom
- Implement strategies that support the areas of focus identified by each high school under the umbrella of High School Redesign: flexible learning environments, personalization of learning, rigorous and relevant curriculum, assessment, meaningful relationships
- Expand off-campus experiential programs, such as Work Experience, to reflect the vision that off-campus opportunities are an integral part of exploring potential career pathways for all students
- Develop a purposeful learning and career pathway planning process that all students engage in at a secondary level
- Support existing dual credit opportunities and explore expansion of these opportunities including participation in a southern Alberta strategy to develop and advocate for a new dual credit model

- Provide opportunity to create a digital presence (digital portfolio) supporting past success in preparation to join the work force or to make application to post-secondary institutions (apprenticeship programs)
- Develop consistent expectations throughout the District for Professional Growth Plans, ensuring they are linked to District and school priorities, the Teacher Quality Standard, and the Leadership Quality Standard
- Develop a professional learning plan for the implementations of the new Teacher Quality Standard and a tool to measure teacher efficacy with this new standard
- Implement a Teacher Induction Program (TIP) for first and second year teachers to focus on knowledge, skills, and attitude development to meet the Teacher Quality Standard
- Collaborative Communities will be an integral structure for building instructional capacity and professionalization
- The Alberta Framework for School System Success will provide the structure for building capacity among District and school leaders
- New Administrator Mentorship Program will purposefully build knowledge, skills, and attributes directly linked to the Leadership Quality Standard

Performance Measures:

- Provincial achievement tests and diploma exam results
- Rutherford scholarship eligibility and participation in four or more diploma examinations
- APORI data relative to quality of schools and improvement of schools
- Fountas and Pinnell results as measures of literacy growth
- APORI data relative to citizenship and behaviours for success after school completion
- High school completion, dropout rate and transition rates of students
- Number of students involved in Work Experience and RAP
- Use of Buck Institute assessment for project-based learning
- New Administrator Mentorship participants' pre- and post- gap analysis
- Participation rates in Collaborative Communities



FNMI Learning

Related Provincial Goals:

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

Outcome:

- First Nations, Metis, and Inuit student achievement will meet or exceed provincial standards



Performance Measures

Combined 2016 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	10.3	15.6	14.3	6.1	7.0	7.2	Very Low	Improved	Issue
		High School Completion Rate (3 yr)	39.1	33.6	34.9	50.2	47.7	46.4	Very Low	Maintained	Concern
Student Learning Achievement (Grades K-9)	Concern	PAT: Acceptable	37.2	46.3	47.3	52.4	52.1	52.8	Very Low	Declined	Concern
		PAT: Excellence	4.7	5.0	4.8	6.3	6.5	6.2	Very Low	Maintained	Concern
Student Learning Achievement (Grades 10-12)	n/a	Diploma: Acceptable	85.1	93.3	86.0	78.2	78.3	77.3	Intermediate	Maintained	Acceptable
		Diploma: Excellence	8.9	13.3	10.7	10.0	9.5	9.4	Low	Maintained	Issue
		Diploma Exam Participation Rate (4+ Exams)	18.5	16.8	17.1	20.7	21.0	20.4	Very Low	Maintained	Concern
		Rutherford Scholarship Eligibility Rate (Revised)	30.8	n/a	n/a	31.9	n/a	n/a	n/a	n/a	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	n/a	Transition Rate (6 yr)	28.3	27.1	28.9	33.5	33.0	33.3	Very Low	Maintained	Concern



Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	40.2	49.5	46.1	46.3	37.2	48.0	Very Low	Declined	Concern	45	50	55
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).	2.7	4.5	5.1	5.0	4.7	5.5	Very Low	Maintained	Concern	8	10	12
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	88.9	84.5	80.3	93.3	85.1	87.0	Intermediate	Maintained	Acceptable	87	88	89
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	20.6	6.9	11.8	13.3	8.9	15.0	Low	Maintained	Issue	12	14	16



Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
High School Completion Rate - Percentage of self-identified FNMI students who completed high school within three years of entering Grade 10.	39.1	37.8	33.2	33.6	39.1	45.0	Very Low	Maintained	Concern	41	45	50
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	9.9	11.5	15.7	15.6	10.3	8.0	Very Low	Improved	Issue	8	6	5
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	24.7	29.1	30.3	27.1	28.3	35.0	Very Low	Maintained	Concern	32	34	36
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	n/a	n/a	n/a	n/a	30.8	35.0	n/a	n/a	n/a			
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	9.0	21.3	13.3	16.8	18.5	21.0	Very Low	Maintained	Concern	20	25	28

Strategies to Achieve Outcomes:

- Provide opportunities to build school staff understanding of FNMI culture and TRC via curriculum and resource development
- Build capacity of FNMI staff to share their knowledge with all students.
- Strategies as delineated in the District FNMI Strategic Plan
- Advocacy for equitable funding for FNMI students

Performance Measures:

- Provincial achievement tests and diploma exam results
- APORI: High school completion, dropout rates, transition rates, Rutherford eligibility
- Fountas and Pinnell results as a measure of growth in literacy
- Number of students involved in Work Experience and RAP
- Attendance data
- Tell Them from Me survey data
- Family and elder participation in school events
- All schools acknowledge traditional territory at key events

Please see the FNMI Strategic Plan for 2016-17 which is an addendum to this Annual Education Plan.

District Priority 2

Supporting the Implementation of Initiatives designed to Develop Innovative Thinkers

Related Provincial Goals:

- Alberta's students are successful
- Alberta has excellent teachers, school and school authority leaders
- The education system is well governed and managed

Outcomes:

- Students demonstrate the attributes of innovation, creativity, and critical thinking in a process-based learning environment
- All learners effectively use technology as creative and critical thinkers capable of accessing, sharing, and creating knowledge
- The education system demonstrates collaboration and engagement to further District priorities including innovative thinking

Students demonstrate attributes of innovation, creativity, and critical thinking:

Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
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.	74.5	77.7	78.1	80.7	80.1	82.0	High	Maintained	Good	82	83	84

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

Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
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.	84.8	85.4	85.1	84.2	85.0	87.0	Very High	Maintained	Excellent	86	88	89

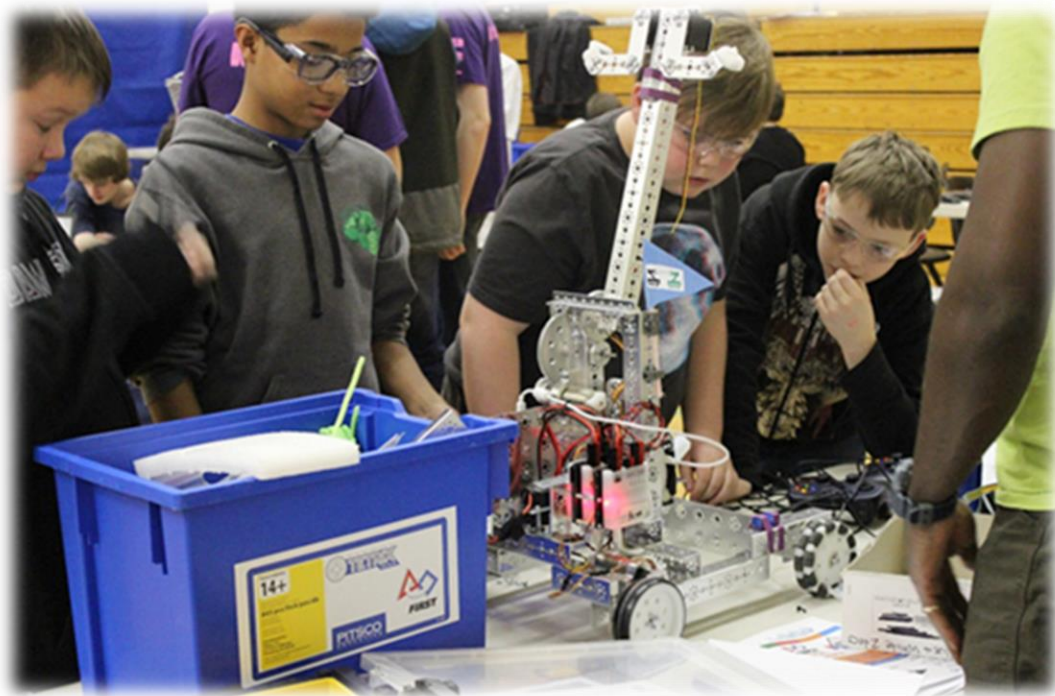
The education system demonstrates collaboration and engagement:

Performance Measure	Results (in percentages)					Target 2016	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	77.8	77.9	80.1	76.2	79.0	81.0	High	Maintained	Good	80	82	83
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	86.5	88.2	89.1	89.1	88.7	90.0	High	Maintained	Good	89	90	91
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.	74.5	79.9	79.0	77.9	79.8	82.0	High	Maintained	Good	82	83	84

Strategies to Achieve Outcomes:

- Build a common understanding of the meaning of student success and language for innovation, creativity, and critical thinking
- Emphasize the application of the Student Competencies as part of building an understanding of the new curriculum framework (e.g. innovation and creativity, critical thinking)
- Build a culture of risk-taking as part of everyday practice in teaching and learning
- Possess the common understanding that the core business of student achievement and meeting provincial standards aligns with best practice in innovation
- Support teacher engagement in the provincial curriculum development process and leverage this participation to build leader and teacher knowledge across the District
- Build instructional capacity to create classrooms characterized by learning opportunities that require critical thinking, creativity, and innovation, and align with the Programs of Study
- Access to technology is embedded as part of the tools students can use to solve problems and think critically
- Use the provincial Learning Technology Policy Framework as the impetus for development of a technology learning plan that purposefully addresses District priorities
- Develop common understandings of how the parameters that guide the use of technology are integrated as part of overall program delivery (e.g. digital citizenship, social media, accessibility to devices)
- Build capacity among school leaders to model how the integration of technology can be seamless and reflect conscious choices of tools that align with delivery of curriculum outcomes
- Support teachers and administrators in the application of research related to technology, such as online and digital learning, in the classroom context. Support includes access to technology, secondary technology lead teacher, and professional learning.
- Develop a coherent alignment for the use of technology across the curriculum

- Provide opportunities for stakeholders to be involved in feedback loops regarding District priorities, budgeting, and new policy
- The District will build connections in the community for the purpose of providing opportunities for innovative experiences for students
- The District will recognize and celebrate innovative approaches in schools and innovative accomplishments of students
- Develop a comprehensive strategy to engage parents and community as part of the Board Communication Plan
- Schools will purposefully implement strategies that focus on increasing student engagement as part of moving forward the District's broadened understanding of success



Performance Measures:

- Tell Them from Me data on specific questions pertaining to innovation, creativity, and critical thinking
- Participation in Professional Learning for staff that targets development of pedagogy associated with innovation
- Attendance/drop out rate
- APORI: satisfaction with parental involvement in decisions; satisfaction with the overall quality of basic education; school improvement
- Public engagement measures such as participation in surveys, participant count on social media sites
- School annual plans reflect alignment with the strategies of the Learning and Technology Policy Framework

District Priority 3

Supporting Student Diversity

Related Provincial Goals:

- Alberta's students are successful
- The achievement gap between First Nations, Métis, and Inuit students and all other students is eliminated
- Alberta's education system is inclusive

Outcomes

- Schools are welcoming, caring, respectful, and safe learning environments
- Schools are inclusive learning environments
- Schools are learning environments that promote healthy lifestyles

Strategies to Achieve Outcomes:

- Vision and subsequent implementation of the Division of Instructional Services work plan focuses on Wellness for All Students
- Celebrate what we are currently doing to support diversity and inclusion for all students
- Ensure early intervention for mental health and trauma awareness
- Realign wellness services to support our school community
- Identify policy/procedural work that needs to be done to reflect best practice
- Ensure that administrators and teachers understand and apply the Inclusive Policy Framework from Alberta Education
- Implementation of an English as a Second Language (ESL) Work Plan to support transition to school, and literacy development for all English Language Learners (ELL)
- Identify and provide learning opportunities for staff and parents that will develop a shared understanding of Universal Design for Learning
- Ensure school communities use a continuum of support framework to identify and implement effective supports for all students
- Healthy Schools Committee will identify wellness goals and strategies for the next three years

Performance Measures:

- Tell Them From Me results particularly in the areas of mental health and wellness
- APORI satisfaction results: satisfaction with support services and safe and caring schools
- Alberta Health Services data
- EDI results
- Conversations with staff will reflect knowledge of inclusive policy framework, Universal Design for Learning and ELL Work Plan
- Attendance at parent education nights
- Student attendance data
- Tell Them From Me survey data relative to school belonging
- Literacy measures of ELL learners; transition or completion measures of ELL learners
- Participation rates in the Healthy Schools Forum



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

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2012	2013	2014	2015	2016		Achievement	Improvement	Overall	2017	2018	2019
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.	86.2	87.5	88.2	88.8	88.7	90.0	Very High	Maintained	Excellent	90	91	92
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	77.8	80.1	80.4	80.2	81.4	83.0	Very High	Improved	Excellent	82	83	84

2015-2016 Financial Results

Revenue Summary

Revenues for the 2015/2016 school year exceeded Expenditures by \$2.9 million.

At August 31, 2016 the District had the following reserve funds:

Unrestricted operating reserves	\$ 861,641
Restricted operating reserves	\$ 12,048,359
Capital Reserves	\$ 1,985,515

Expenditure Summary

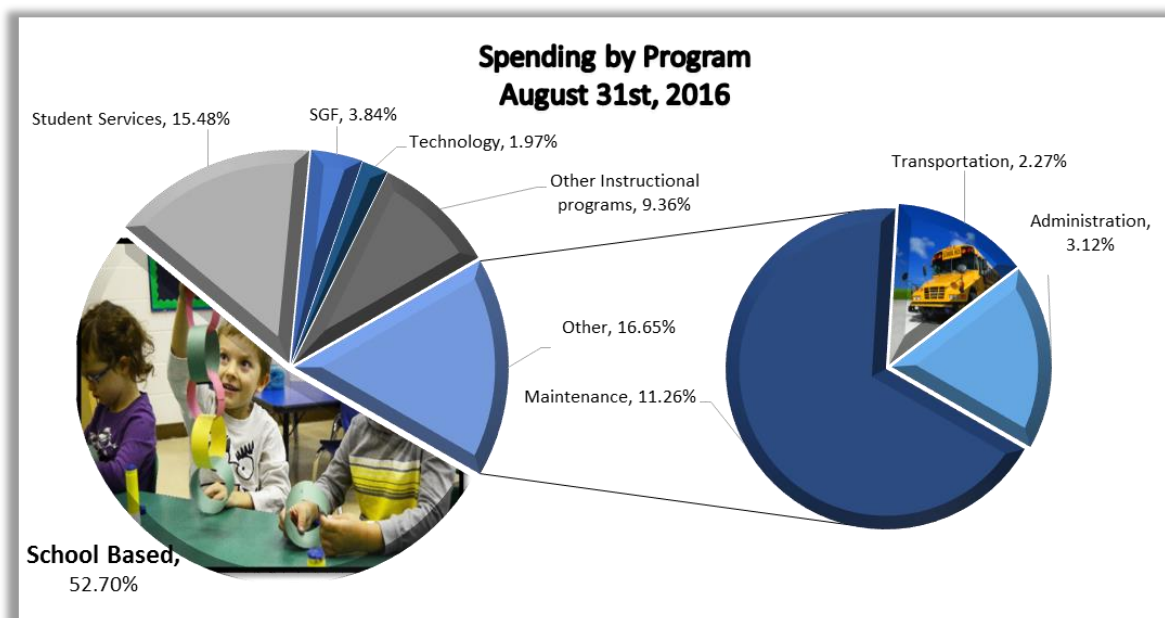
A comparison of the Audited Financial Statements for 2014/2015 and 2015/2016 indicates that:

- Expenditures on Instruction – ECS increased by \$820,483 (13.62%) in 2015-2016. This increase is related to the addition of Immanuel Christian Elementary School, a 2% negotiated wage increase for staff, and additional support for ECS learners requiring specialized supports funded through PUF grant funding.
- Expenditures on Instruction – Grades 1-12 increased by \$7.08 million (8.75%) in 2015/2016. This increase was due to an increase in staffing costs due to increased staffing hired to address enrolment growth, as well as the addition of Immanuel Christian Elementary and Immanuel Christian High School. There was also a 2% negotiated wage increase for all staff in 2015-2016.
- Expenditures on Operations and Maintenance increased by \$453,993 (3.67%). Increase is due to an increase in spending on Infrastructure Maintenance and Renewal projects as compared to 2014-2015, plus a 2% negotiated wage increase to all staff.

BUDGET AREA	EXPENDITURES	PERCENT OF TOTAL
Instruction - ECS	\$ 6,843,288	5.99%
Instruction – Grades 1 - 12	\$ 88,033,813	77.13%
Operations and Maintenance	\$ 12,853,689	11.26%
Transportation	\$ 2,593,368	2.27%
Board and System Administration	\$ 3,561,515	3.12%
External Services	\$ 257,647	0.23%
TOTAL	\$114,143,320	100.0%

- Transportation costs increased by \$149,833 (6.13%) due to contracted costs for student transportation and the addition of new buses to transport early education students and negotiated wage increases

- Board Governance and System Administration expenditures increased by \$78,491 (2.2%). This was mainly due to wage increases provided to staff. Administration spending is allowed to be a maximum of 3.6% of District expenditures and currently the district is at 3.12%.
- External Services, which represent the District's International Services program, increased by \$72,219 (38.95%). This is due to increased staffing support, recruitment costs and hosting costs for short stay students.
- Spending per student/year: Based on a September 30, 2015 student enrolment count (ECS = 0.5) of 9857 Full Time Equivalents (FTEs), the cost of educating a student in [Lethbridge School District No. 51](#) in 2015/2016 was \$11,580 (\$57.90 per Full Time Equivalent student/day). This compares with a cost of \$11,415 per student (\$57.08 per Full Time Equivalent student/day) in 2014/2015.
- The School District collected a total of \$251,685 in instructional resource fees for the 2015/2016 school year. This resulted in an average cost per student in grades 6 through 12 of \$47.50. There were no instructional resource fees charged for students attending kindergarten through to grade 5. For the 2016-2017 school year the base instructional fee has been eliminated at all grades.
- The cost of providing public education programs and services in Lethbridge School District No. 51 increased during the 2015/2016 school year, mainly as a result of negotiated wage increases



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>.

2016-2017 Operating Budget

Executive Summary

Lethbridge School District No. 51 has a total budget of \$123.7 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 130 years. Lethbridge School District No. 51 serves over 10,647 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.

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



A smile says it all...
Early Education Program
at Park Meadows School

District Priorities and Strategies

The Board of Trustees held a consultation session 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. This year's consultation centered on redeveloping the District's Vision and Mission. The Board of Trustees received all the feedback from this consultation and developed a new vision, mission, and guiding principles for the District.

Vision:

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

Mission:

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

Guiding Principles:

The Board believes a focus on learning builds capacity for continual improvement, innovative thinking, and confident, caring, and respectful citizens.

The following principles provide the foundation for our learning system:

Learning Foundations

- Every individual can learn
- Learning is a lifelong activity
- Learners that grow are resilient, adaptable and confident
- Students learn in different ways and at different rates
- Innovative thinkers engage critically and creatively

Cultural Foundations

- Schools are welcoming, safe, caring, and respectful
- Diversity is celebrated in an inclusive culture
- Students are empathetic and responsible for the well-being of self and others
- Schools inspire a passion for learning

System Foundations

- Our system functions within the structure of Alberta Education
- Priorities and decisions are further guided by collaboratively developed educational goals
- Parents/Guardians are foundational to their children's learning.
- Quality education goes beyond the school walls and involves opportunities for engagement within the community
- High standards result in successful school completion and transition to the adult world

The Board of Trustees used this information to inform the development of priorities for the 2016-2017 school year and belief statements for the development of the 2016-2017 budget.

The budget allocates resources available to achieve the District's vision through priorities which address the learning needs and achievement outcomes for all students.

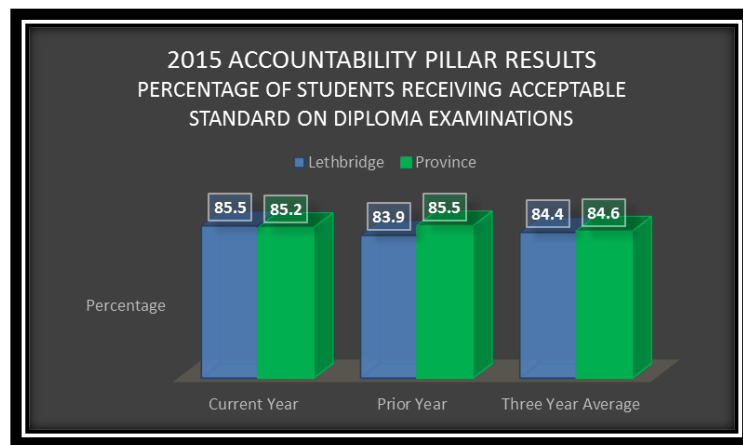
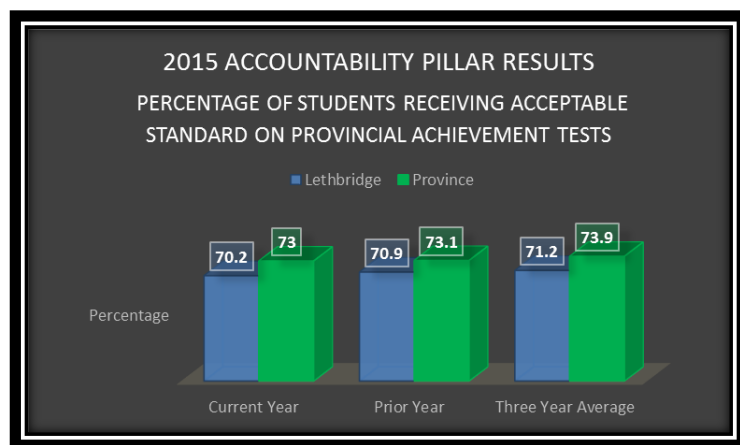
The Priorities with delineated outcomes, strategies and measures were outlined previously in this Education Plan. The three Board priorities focus on: supporting student achievement, developing innovative thinkers and supporting student diversity.

Chinook High School students
preparing for Pink Shirt Day!
Kindness is One Size Fits All!



Student Achievement

In the majority of subject areas, Lethbridge School District No. 51 students performed well in the Provincial Achievement Tests and Diploma Exams. The charts below demonstrate the 2015-16 school year Accountability Pillar results for the district as compared to the province. For the Provincial Achievement Tests, Lethbridge School District No. 51 and the provincial average have slightly declined in the percentage of students receiving the acceptable standard over the last three years. There has been an increase over the last two years in the percentage of students receiving the acceptable standard on Diploma Exams in the district, and the District is achieving above the provincial average for the current year. Student success can be attributed to the students who have worked hard to achieve these results, their parents who provide the guidance and encouragement, and the staff in schools that put in a great effort to ensure each student has the opportunity to succeed. School and district staff analyze the results to develop improvement plans to further enhance student achievement in future years. The District utilizes the data in setting priorities and establishing goals, along with developing strategies and performance measures to ensure that success for all students is obtained. The budget allocates resources to assist schools in providing learning supports for all students to maximize success. The Board of Trustees established supporting student achievement as one of the priorities for 2016-2017 and this is reflected in the development of the 2016-2017 budget. This budget allocates from one-time reserves funding to support inclusive learning, high school completion, literacy and English as a second language. Student achievement is also a consideration with budget emphasis on technology evergreening and the allocation of reserve funds to ensure Wi-Fi in secondary schools is equitable and accessible.



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 2016-2017 budget. The District received its first MBA for excellence in the presentation of the 2006-2007 budget and the ten subsequent years up to and including the 2016-2017 budget.



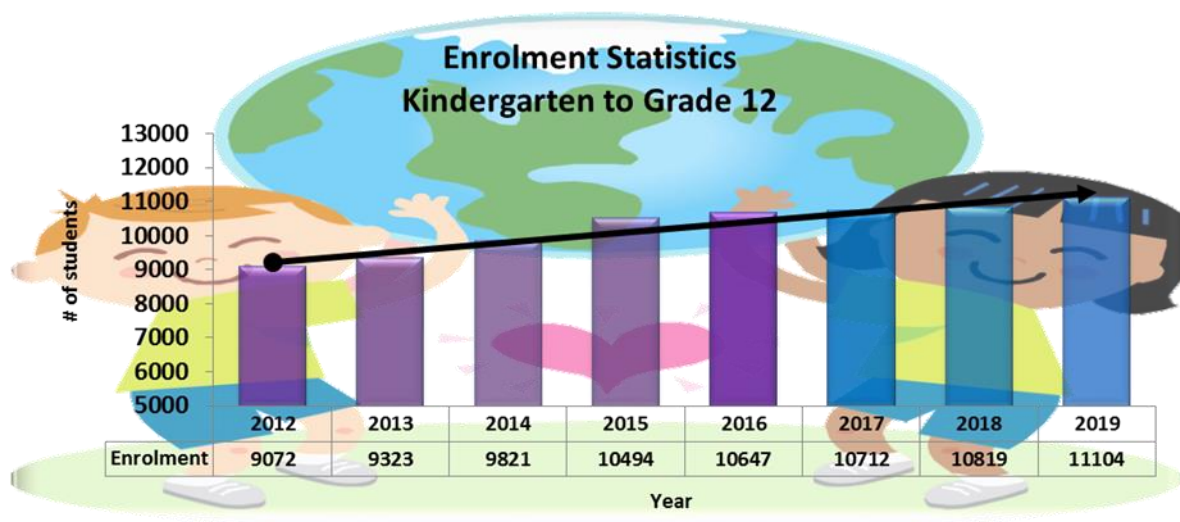
Budget Process

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 2016-2017 budget. A town hall meeting was held in February 2016 involving parents, students, staff, and the community, to explore the development of a new vision and mission that more accurately reflect our contemporary reality. As part of the process in exploring mission (what we do in school each and every day to reach our vision) participants generated ideas that could be collated and articulated as priority areas. These ideas influenced the development of Board priorities. The Board of Trustees developed belief statements in March 2016 and set priorities which guided the development of the 2016-2017 budget. The budget process and policies used to develop the budget were unchanged from the development of the 2015-2016 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 May 2016 to discuss the significant challenges in developing a fiscally responsible budget, how it relates to the priorities and strategies developed, and to gather feedback on the draft budget. Stakeholders were then encouraged to provide written comments on the budget to the Board for consideration at the budget debate May 30th, 2016. After final approval by the Board, the budget was then submitted to Alberta Education as required under legislation. Under legislation, the budget is to be submitted to Alberta Education by May 31st each year. Due to the late budget announcement by the provincial government the Minister of Education extended the deadline to June 30th for submission of the 2016-2017 budget. The 2016-2017 budget has now been updated to reflect changes as of September 30th, 2016.

Enrolment

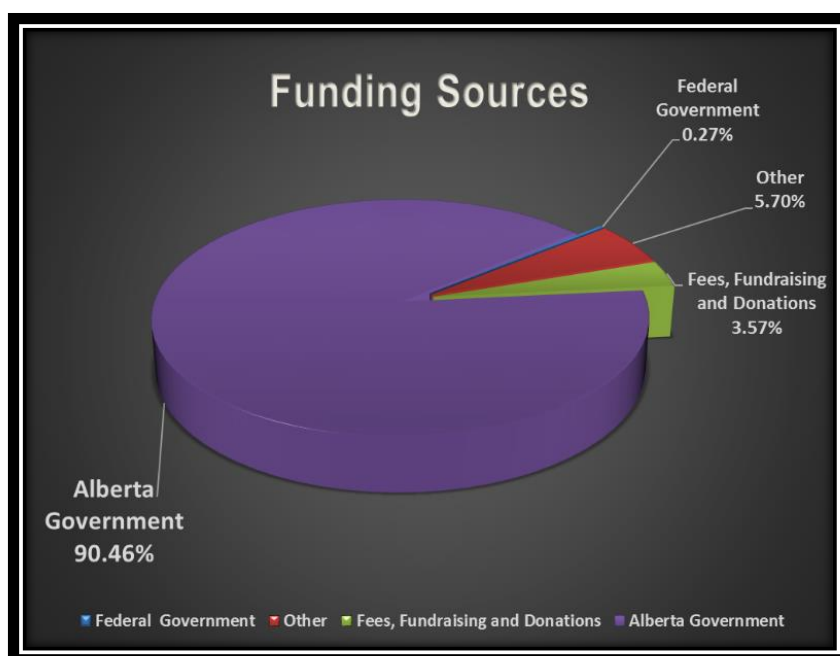
Lethbridge School District No. 51 has 10,647 students enrolled in early education (pre-school) through Grade 12 in the 2016-2017 school year as compared to 10,494 in 2015-2016. This is an increase of 153 students or 1.46%. Overall, kindergarten decreased by 95 students and grades 1 to 12 enrolment increased by 248 students for the 2016-2017 school year. Enrolment at grades 1-5 will see the most growth at 105 students.



Historical enrolment data is used to predict enrolment for subsequent budget periods. The preceding chart illustrates the change in enrolment from September 2012 to September 2016 and projected enrolment over the next three years to September 2019. In the period from 2012 to 2013, there was a slight increase in enrolment. Enrolment then increased significantly in September 2014 by 5.34% and by 6.85% in 2015, mainly due to the addition of Immanuel Christian Schools, two schools that were previously private schools. Enrolment then increases 1.46% in 2016.

Projected enrolments over the next three-year period show an increase in 2017 of .61%, 1.93% in 2018 and 2.47% in 2019. 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, in particular Lethbridge has become home to many refugee families from other countries. However, migration to the city is not the only factor in the upward trend. Increase in birth rates also has an impact on future student enrolment. In the four-year period 2016 to 2019 enrolments are projected to increase by 457 students or 4.29%. Enrolment fluctuations have a significant impact on future grant revenues as 59% 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 90% 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 10% of the District's revenue.

Total budgeted revenues for 2016-2017 are \$123.7 million. Included in these revenues is approximately \$6.1 million of the prior year's reserves. Total revenues for the District increased by 5.52% over 2015-2016.

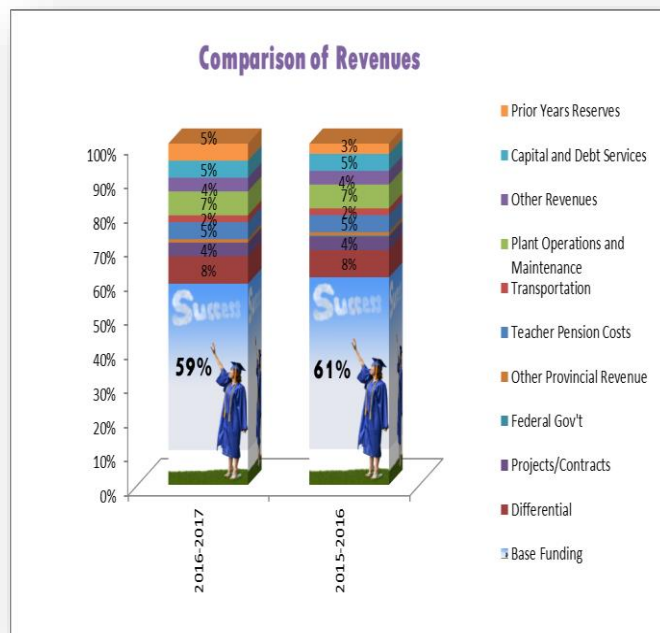
Base Grant funding is based on funded student enrolment. This funding increased by 2.26%. Base funding is calculated on the number of students enrolled as of September 30th of each school year. Base funding did not receive a grant rate increase and the increase in funding related to enrolment growth is 1.46%, along with anticipated high school credit earnings through the High School Off Campus program.

Rates for various grants under differentiated funding, such as Inclusive Education, First Nations Metis and Inuit, English as a Second Language and Socioeconomic Status were frozen at 2015-2016 funding rates. Due to enrolment growth, there is an increase in differential cost funding of 1.52%. Project/Contract funding increased by 14.69% due to an increase in Program Unit Funding based on funding received in 2015-2016 for students requiring these supports after the finalization of the 2015-2016 budget. Other Provincial revenue includes funding for the Making Connections program.

Transportation and Plant Operations and Maintenance grant rates were frozen at 2015-2016 rates and any increases are represented by enrolment growth in the 2015-2016 school year. In the Capital Block, the Infrastructure Maintenance and Renewal Grant (IMR) was increased by approximately 64% to support major maintenance upgrades to school facilities. As a result overall capital block funding increased by 23.83%.

Revenues	2016-2017	2015-2016	Variance	Change %
Total Revenue	\$123,745,584	\$117,272,968	\$6,472,616	+5.52%
Base Funding	\$72,426,211	\$70,823,251	\$1,602,960	+2.26%
Differential Cost Funding	\$10,001,665	\$9,851,705	\$149,951	+1.52%
Projects/Contracts	\$5,084,134	\$4,432,672	\$651,462	+14.69%
Federal Government Revenue	\$338,928	\$240,312	\$98,616	+41.04%
Other Provincial Revenue	\$1,147,732	\$1,192,332	-\$44,600	-3.74%
Teacher Pension Costs paid by Government	\$6,500,000	\$6,005,000	\$495,000	+8.24%
Transportation	\$2,486,462	\$2,478,000	\$8,462	+3.4%
Plant Operations and Maintenance	\$8,088,447	\$7,831,496	\$256,951	+3.28%
Other Revenues	\$5,142,789	\$5,239,517	-\$96,728	-1.85%
Capital Block	\$6,387,247	\$5,158,077	+\$1,229,170	+23.83%
Previous Year Reserves (one-time funds)	\$6,141,969	\$4,020,607	+\$2,121,362	+52.76%

The Base Grant and the Class Size Funding grant for enrolment in kindergarten to grade three did not receive a grant rate increase. Base Funding is calculated on the number of students enrolled as of September 30th of each school year. Enrolments increased in total by 1.46%. Base funding is also affected by earnings from high school credit earnings and there is an anticipated increase in earnings from the High School Off Campus Program. As a result, total Base Grant funding will increase 2.26%. Base Grant Funding makes up 59% of district revenue.



Grant rates for Differential Funding were frozen at 2015-2016 rates. Although grant rates did not change there was an increase in differential funding due to enrolment and demographic growth. Differential Cost Funding increased by 1.52%. Differential Cost Funding makes up 8% of district revenue.

Provincial grants for Projects/Contracts will increase by 14.69%. The increase is due to funding for pre-kindergarten students requiring specialized supports under the Program Unit Funding Grant (PUF) which increased in 2015-2016 due to the number of students requiring these supports. Project/Contract Revenue makes up 4% of total district revenues. Other Provincial Revenue decreased by 3.74% 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 provincial funding for the Making Connections program. 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 \$6.5 million for 2016-2017, which is 5% of total district revenues.

Funding from Alberta Education (excluding transportation grants and facility maintenance grants) is 83% 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 2015-2016. Funding rates for the operation and maintenance of school facilities did not increase, however total funding increased due to student growth in 2015-2016. Infrastructure Maintenance and Renewal Funding has been increased by 64% to support major maintenance upgrades of school facilities.

G.S. Lakie Middle School celebrates Holi, "the Festival of Colors"



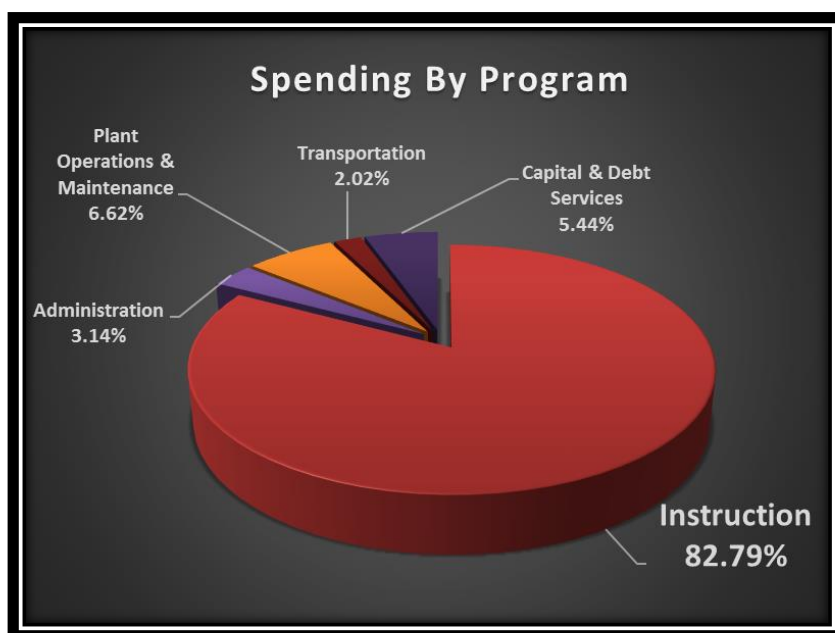
Other Revenues, which make up 4% of district revenue, include donations, fees and fundraising related to school generated activities. Other Revenues also included optional course fees, early education fees, and international student tuition fees. There is a reduction in Other Revenues of \$230,000 as the Board has eliminated the Basic Instructional Fee that was charged for grades 6 to 12. In 2011-2012 the board had

eliminated the Basic Instructional Fee for grades 1-5. There is no basic instructional fee at Kindergarten. The District does not charge a fee to transport students to and from school.

In 2015-2016, \$4 million was budgeted to be allocated from one-time reserve funds. In developing the budget for 2016-2017, \$6.1 million of one-time reserve funds will be allocated to address priorities established for 2016-2017. The District will use reserve funds for students entering our school jurisdiction that require additional support, 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, high school completion, literacy intervention, French Immersion resources, and the costs of commissioning the new elementary school in Copperwood. School sites will allocate some one-time reserve funds to address class size concerns at the secondary level, and purchase furniture and equipment and classroom resources.

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 \$123.7 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 Counseling Program to provide universal

counseling supports to students. Spending in instruction will increase by 4.92% based on student enrolment growth and through spending from one-time reserves to support priorities.

The following chart compares spending by program of the 2016-2017 budget with the 2015-2016 budget.

Spending by Program	2016-2017	2015-2016	Variance	Change %
Total Expenditures	\$123,745,584	\$117,272,968	\$6,472,615	+5.52%
Instruction	\$102,449,749	\$97,643,437	\$4,806,312	+4.92%
Administration	\$3,880,838	\$3,756,114	\$124,724	+3.32%
Plant Operations and Maintenance	\$8,187,487	\$7,951,332	\$236,155	+2.97%
Transportation	\$2,499,462	\$2,556,000	-\$56,538	-2.21%
Capital and Debt Services	\$6,728,048	\$5,366,086	\$1,361,962	+25.38%

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

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 increase in plant operations and maintenance spending is to reflect additional utility costs of new facilities added in the prior year and being available in 2016-2017.

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.

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). The significant increase in IMR is due to additional funding provided by the Province of Alberta and reflects spending on major maintenance projects in 2016-2017.

Expenditures by Object

Lethbridge School District No. 51 will spend approximately \$94.4 million on staffing, which is about 76% of the District's \$123.7 million budget.

Wage increases in the budget will be 0% for 2016-2017, except for CUPE 2843 support staff that will receive a 2% increase as negotiated in the last year of their contract. Teacher negotiations have just commenced at the provincial level. Other unionized and non-union employees have not commenced compensation discussions for 2016-2017. Overall benefit costs are expected to remain the same for 2016-2017.

The chart below compares the expenditures of the 2016-2017 budget with the 2015-2016 budget:

Expenditures by Object	2016-2017	2015-2016	Variance	Change %
Total Expenditures	\$123,745,584	\$117,272,968	\$6,472,615	+5.52%
Certificated Staffing	\$68,136,372	\$66,642,873	\$1,493,500	+2.24%
Uncertificated Staffing	\$26,218,086	\$24,797,603	\$1,420,483	+5.73%
Contracted and General Services	\$8,910,883	\$9,551,503	-\$640,620	-6.71%
Supplies	\$10,712,552	\$8,027,372	\$2,685,180	+33.45%
Utilities	\$1,968,137	\$1,794,450	\$143,687	+8.00%
Capital and Debt Services	\$6,728,148	\$5,366,086	\$1,362,062	+25.38%
Transfers	\$1,071,406	\$1,093,082	-\$21,676	-1.98%

The District expends approximately 76% of the budget on salary and benefits. Approximately \$68.1 million is expended on teaching staff (certificated staffing), which is approximately 55% of the total district budget. The District will expend **2.24%** more on teaching staff in 2016-2017. Benefit costs remain steady in 2016-2017. Additional teachers have been included in the budget to help address enrolment growth, support inclusive learning, high school completion, and class sizes. **Overall there are approximately 13 FTE teachers more than in 2015-2016, which is a 2.35% increase in the number of teaching staff.**

Approximately \$26.2 million is spent on support staff, which is approximately 21% of the total district budget. There is a 2% budgeted increase in the wage rate for some support staff contracts that were negotiated 5 years ago. **Overall there is a 6 FTE or 1.26% increase in support staff.**

There is a significant decrease in Contracted Services and Supplies in the budget. Contracted services will see a decrease due to items such as building maintenance and other miscellaneous services budgeted with the use of one-time reserves in 2015-2016. Supplies will increase significantly due to an increase in computer purchases of \$1.8 million related to upgrading computers at the elementary school level as part of the planned ever greening cycle.

The District will experience increased costs in utilities due to the addition of new modular facilities in 2015-2016 and a new elementary school ready for commissioning in the spring of 2017. Also, due to the new carbon tax levy scheduled for January 2017 the district will experience increased heating costs.

Capital and Debt Services has increased due to a significant increase in funding for the Infrastructure Maintenance and Renewal Grant to provide for major maintenance upgrades such as roof, boiler, and window replacements for 2016-2017. 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.



Minister of Education visits
Galbraith Elementary School

In 2014-2015, the cost was approximately \$11,415 to educate a full time equivalent student in Lethbridge School District No. 51 as compared to the provincial average of all public school authorities of \$12,078 per student. In 2015-2016 the cost was \$11,580, and in the 2016-2017 budget the cost is projected to be \$12,224 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:

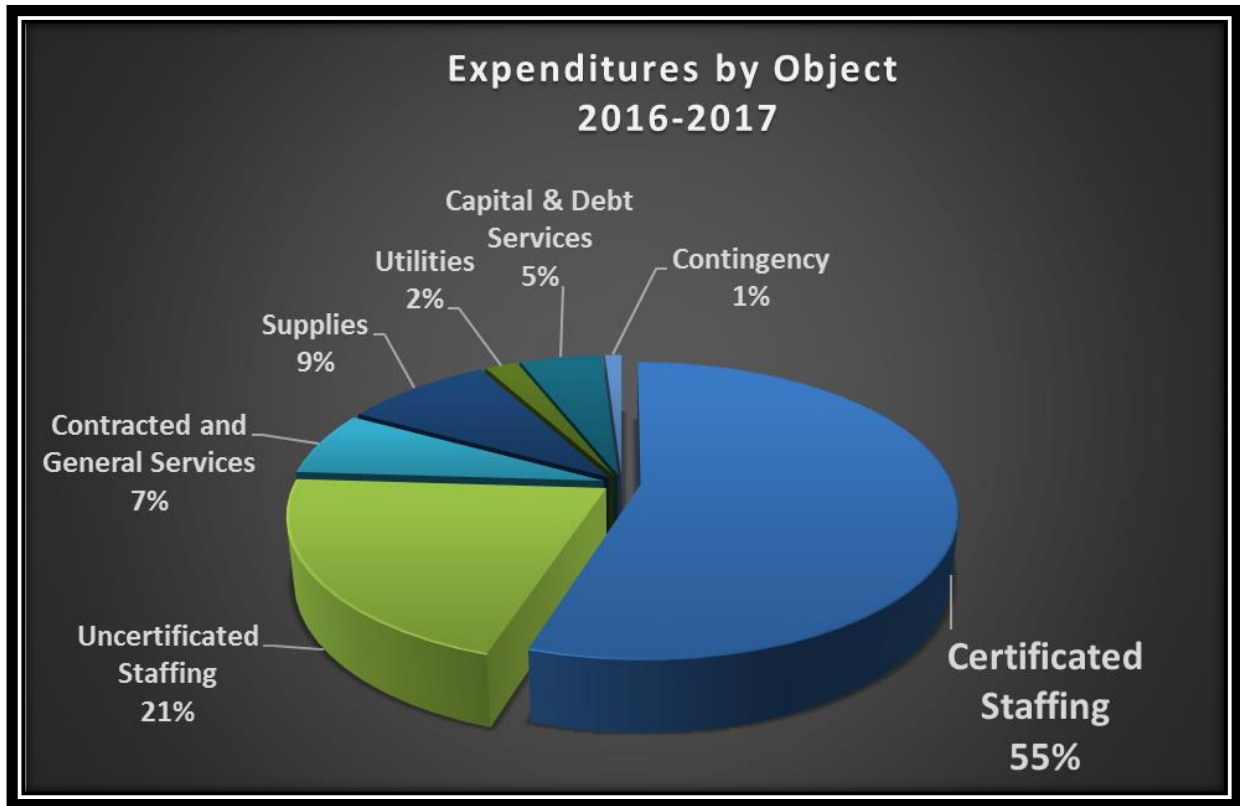
- Continue with year three of allocating funds to develop teacher leaders for targeted areas of curriculum and enhanced support for the District's mentorship program
- Through the use of one-time reserves provide additional support to ensure that all students have access to specialized supports to help them succeed. (First Nations Metis Inuit, English Language Learners/English as a Second Language, Early Education Programming, and students with disabilities, conditions, syndromes).
- Students were engaged in discussion through the District Student Advisory Committee in 2013-2014, which 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 third year of allocating one-time reserve funds to explore options for improving Wi-Fi access in our schools.
- Additional support provided 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, distance learning, 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

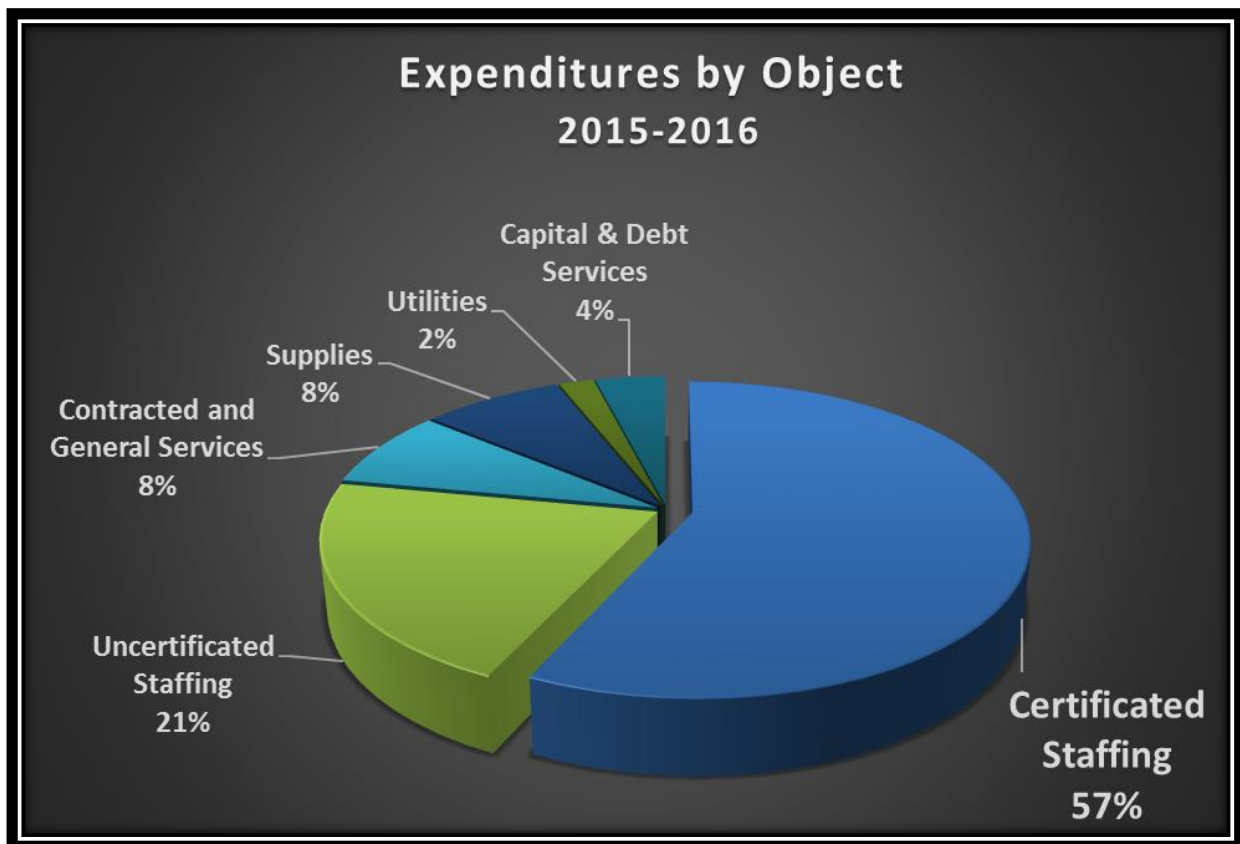


Canoe construction project at Victoria Park High School

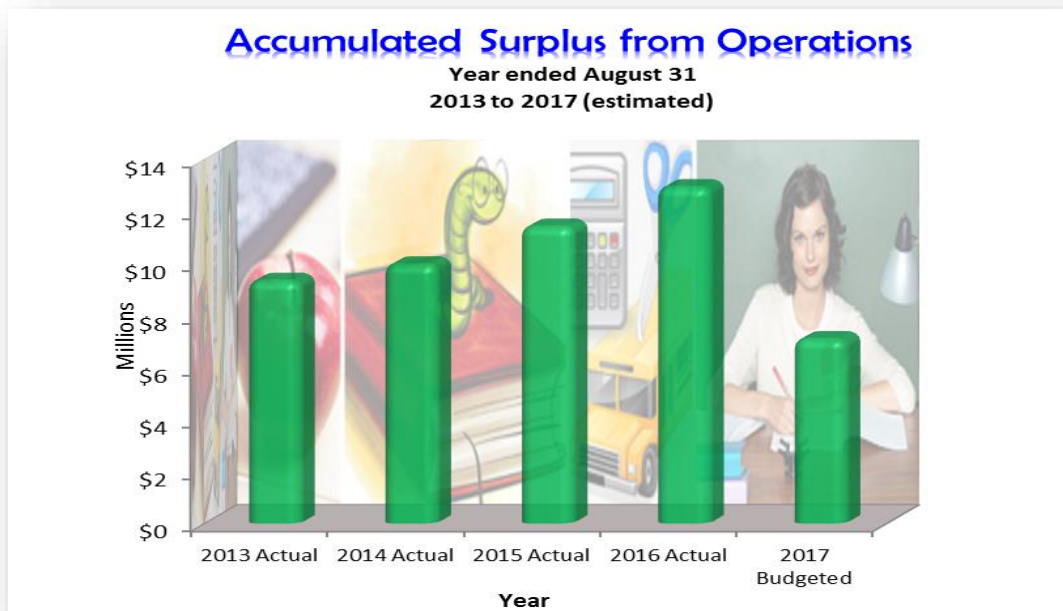
- Funding allocated towards digital citizenship which develops personal attributes that contribute to safe, caring, and respectful learning environments, responsible technology use, empathy, and global perspectives
- Funding allocated to develop the teaching skills necessary for the seamless integration of technology
- Funding from one-time reserves allocated to enhancing literacy at middle school, the purchase of literacy resources, and support for English as a Second Language
- 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 3.14% of the total budget ensuring that dollars are spent efficiently and effectively and funds are directed to support students.



Expenditures for the 2016-2017 budget are compared with budgeted expenditures from 2015-2016 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 2013 to 2015 as funds were being saved for the District's evergreening of computers at the secondary school level. Since 2015, funds have been accumulated for the next technology evergreening cycle in 2017. At August 31, 2013, the District had an ASO of \$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. In 2014-2015 ASO increased to \$11.4 million or 11% of expenditures. Included in ASO for all years is approximately \$1.7 million of unspent school generated activity funds which are now included in ASO as required under Public Sector Accounting Standards.

In 2015-2016, due to staffing costs and expenditures being lower than originally budgeted, the AOS balance at August 31, 2016 is \$12.9 million or 11.3% of expenditures.

In budget 2016-2017, a total of \$6.1 million in reserve funds will be utilized to balance expenditures. The District will use reserve funds for students entering our school jurisdiction that require additional support, 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, high school completion, literacy intervention, French Immersion resources, and the costs of commissioning the new elementary school in Copperwood. School sites will allocate some one-time reserve funds to address class size concerns at the secondary level and purchase furniture and equipment and resources.

The use of one-time reserves will reduce the Accumulated Surplus from Operations (ASO) of the District to approximately \$7 million or 5.6% of operating expenditures of which \$2.1 million is restricted for School Generated Funds. This leaves an ASO of 4% that is available for addressing other needs. It has been recommended that school districts maintain an ASO over 1% percent 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 76% of the District's budget. The District will employ 566 full time equivalent (FTE) teachers and 452 full time equivalents (FTE) support staff in 2016-2017. Teacher and support staff has continued to grow since 2011-2012 due to enrolment growth in the District.

The chart below illustrates the changes in class sizes over a three-year period from 2014-2015 until the 2016-2017 school year.

Average Class Size	K to 3			4 to 6			7 to 9			10 to 12		
	16-17	15-16	14-15	16-17	15-16	14-15	16-17	15-16	14-15	16-17	15-16	14-15
All classes LSD #51	21.3	21.6	21.6	24.4	24.6	24.3	25.7	25.8	25.7	24.0	26	25.1

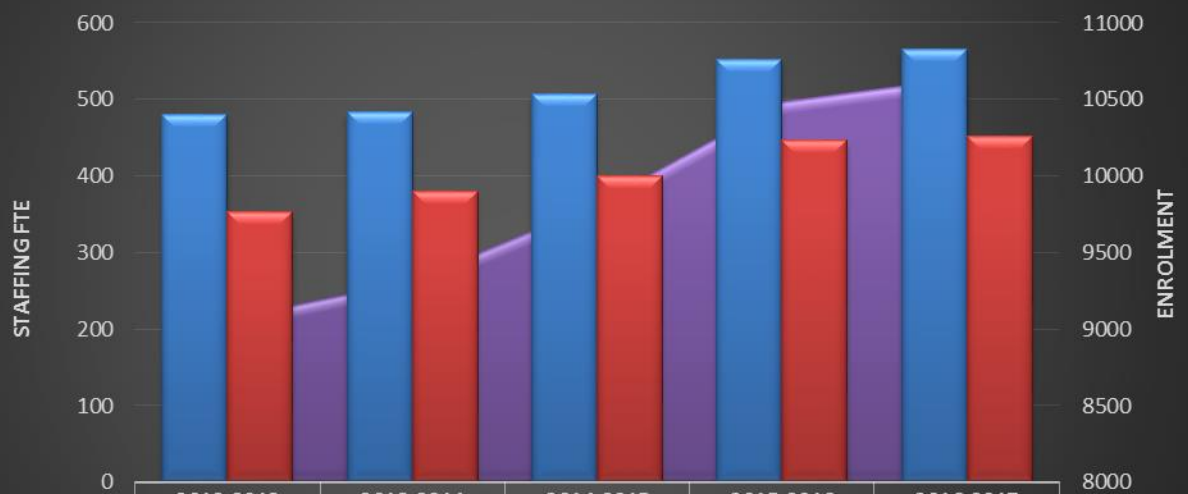
The District spends 56% of the budget on teaching staff. With no increase in grant rates, additional teaching staff have been added to address student growth only. Additional staff have been added to address priority areas of support such as ESL and Literacy through the use of one-time reserve funds. Reducing class sizes and maintaining other supports and services is a difficult balancing act. According to an Alberta School Boards Association Survey, in 2015-2016, 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 4.94 years and teacher experience is 7.86 years. The District average is 5.25 years of teacher training and 8.16 years of experience. This means that Lethbridge School District No. 51 would spend approximately \$3,000 per teacher more than school districts with teaching staff at the average years of teacher training or experience. This is an additional cost of approximately \$1.6 million.



Superintendent Cheryl Gilmore,
volunteering for McHappy Day!

The District spends 21% of the budget on support staff positions and overall they will increase by 6 FTE in 2016-2017. There is an increase in support staff for the addition of the Making Connections program to the budget and an increase in Family School Liaison positions to support counselling needs in the District.

Staffing Growth Compared to Enrolment Growth 2012-2013 to 2016-2017 (budgeted)



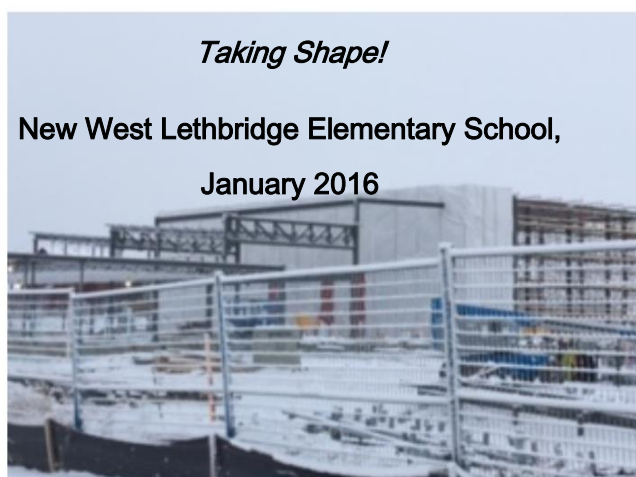
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Enrolment	9072	9323	9821	10494	10647
Total Certificated Staffing	480.04	483.495	507.86	552.97	566.05
Total Support Staff	353.111	380.564	400.25	446.835	452.5

In the five year period from 2012-2013 total district staffing will have increased by 185.4 FTE or 22.25%. Teaching staff will have increased by 90.96 FTE, or 19.69% and support staff has increased by 86 FTE or 17.92%. Enrolment has grown by 1575 students since September 2012 which is a 17.36% increase. Staffing growth, in particular teaching staff, did not keep pace with enrolment growth in the period 2012-2013 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 34.5% over the last five years, due to an increased number of students requiring additional support.

Capital Plan

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

Lethbridge is experiencing increased growth on the west side of the city, with significant growth projected in the elementary and middle school populations. Currently our schools in west Lethbridge range in utilization of 101% to 162% of capacity. 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. Both of these projects are currently in progress and are on-time and on budget. There are also new subdivisions planned for the south side of the city, and elementary schools in this area have utilization rates of 101% to 174% of capacity, therefore with projected enrolments expected to increase, a new elementary school has been requested for south Lethbridge.



Taking Shape!

**New West Lethbridge Elementary School,
January 2016**

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 would be provided for the modernization of Wilson Middle School. This modernization is expected to be completed in 2017. The number one priority for modernization and preservation in the 2017 capital plan is Galbraith Elementary School, which is 104 years old. Funding has also been requested for modular classroom space immediately to facilitate growth in school

communities. The District received four new modular facilities in the spring of 2016 to provide additional learning space throughout the city in 2016-2017.

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 2016.

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

For further information about Lethbridge School 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 2015-2016 school year.

Web Links

Lethbridge School District - Budget Report:

<http://www.lethsd.ab.ca/Financial%20Statements.php>

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

Report:

<http://www.lethsd.ab.ca/view.php?action=documents&id=103>

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

<http://www.lethsd.ab.ca/view.php?action=documents&id=103>

Lethbridge School District – Class Size Report:

<http://www.lethsd.ab.ca/view.php?action=documents&id=103>

Alberta Education - Audited Financial Statements:

<http://www.lethsd.ab.ca/Financial%20Statements.php>

Lethbridge School District Capital Plan:

<http://www.lethsd.ab.ca/documents/general/CAPITAL%20PLAN%202017-2020%20.pdf>

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

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