

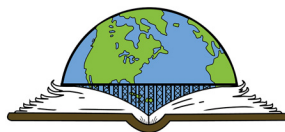


2017 2020 3YP

Combined Three Year Plan

and

Annual Education Results Report
for 2016-2017



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 document is a highly collaborative effort and reflects the plans and Annual Education Results Reports of each of our schools, with input from our partners, as we continue on our journey of innovating and improving our practice. You will find District priorities, trends, issues, opportunities, accomplishments and strategies we believe will provide our students with continued success.

We encourage you to review this thorough look at our District. Our Board would welcome you to become involved in the planning and decision-making processes of our District as we are far more effective together. We are very proud of our District and the tireless efforts of our staff and students. This being said, we are continually committed to being better tomorrow than we were today. Thanks for viewing our plan and please let us know your thoughts.

Clark Bosch
Board Chair



Accountability Statement

The Annual Education Results Report for the 2016-2017 school year and the Education Plan for the three years commencing September 1, 2017 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 2016/2017 school year and the Three-Year Education Plan for 2017-2020 on November 28, 2017.

Signed:



Mr. Clark Bosch,
Board Chair



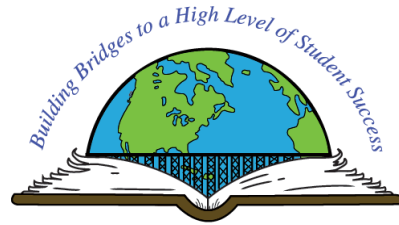
Dr. Cheryl Gilmore,
Superintendent of Schools



Lethbridge School District No. 51

Vision Statement

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



Lethbridge School District No. 51

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



Clark Bosch
(Chair)



Jan Foster
(Vice-chair)



Tyler Demers



Doug James



Donna Hunt



Christine Light



Lola Major

Senior Administration

Cheryl Gilmore – Superintendent of Schools

Morag Asquith – Associate Superintendent, Instructional Services

Christine Lee – Associate Superintendent, Business Affairs

Rik Jesse – 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 11 200 early learning through grade 12 students within the city of Lethbridge and employs 603 full time equivalent (FTE) certificated staff and 441 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, southeastern 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 22 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 in Kindergarten and grade 1 is in place at Coalbanks Elementary School, as well as an Arabic language option. Spanish, German and Japanese courses are available at the secondary level.

At the secondary level, students can experience a wide range of complementary courses or options designed to meet their unique needs and interests, including those related to career and technology studies. Information and communication technology instruction is integrated into all student programs. International Baccalaureate, Advanced Placement, Dual Credit, and Knowledge and Employability courses are also offered to high school students. The 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-five District Early Education Programs are offered in eleven schools. Lethbridge School District No. 51 supports over fifty 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 Secondary School provide Christian education for students from kindergarten to grade twelve, as well as housing an early education program. The District continues to enhance inclusive practices in order to provide all students with the most appropriate learning environments and opportunity to achieve their potential.

The instructional program is enhanced by the provision of counseling services in all schools including social/emotional, educational and career counseling. These services are enriched by long-standing, community partnerships with the Lethbridge Regional Police Service, Alberta Health Services, Southwest Alberta Child and Family Services, Alberta Human Resources and Employment, and other agencies. Strong co-curricular and extra-curricular programs include a variety of athletic, fine arts and student leadership opportunities 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 the results from the provincial testing program (Provincial Achievement Tests and Diploma Exams). The results from the 2016-17 school year show modest overall improvement in the combined Provincial Achievement Test results.

The trend that was showing decline in Language Arts previous to this year seems to have leveled off with modest improvement. Literacy (Language Arts) has been a significant focus at a District level for 2 years. A comprehensive literacy strategy delineated through a District Literacy Work Plan has been articulated and elementary schools have developed Literacy Work Plans specific to their schools. A universal literacy assessment was put in place during the 2015-16 school year enabling teachers to 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 across all subject areas. 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.

Mathematics is an area identified as a focus for growth across all grade levels. The grade 9 and grade 12 (Diploma examination) mathematics results improved this year, but results for grades 6, 9 and 12 remain below provincial average. The District is currently looking at developing a numeracy action plan and examining ways to provide support for improvement. Strategies include focused collaborative learning groups, professional learning, and identified supports at the school level. 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.

In addition to a focus on these two areas, school leaders are developing strategies to address school transitions and develop clear understandings of priority pre-requisite outcomes for successful transition.



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 2016-17 school year, the number of foreign-born students new to our district was 213, and in the 2017-18 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 students receiving supports in our district. Over one third of the 918 English Language Learners have limited formal education prior to coming to Canada. Refugee English Language Learners with limited formal schooling face significant challenges and require instructional strategies and interventions beyond what is available in regular school classes and general English as a Second Language supports. 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 Centres. The District's mental health program focused on prevention, Making Connections, serves all elementary schools and three middle schools. Making Connections workers support children, youth and families and work with schools in the delivery of preventative programming.

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 gaps, 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 Wellness Committee and Board direction, the District has been meeting this challenge with a nutrition policy and guidelines, and support to schools. Breakfast, lunch or healthy snack programs have been implemented in some schools for a number of years, made possible with the generous support of industry, business, service clubs, and volunteers.

This year, the nutrition programs in some schools have expanded with the infusion of money for school nutrition programs by the province. Schools are also 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.



In order to support wellness and growth in the schools, comprehensive counselling services are provided. At the elementary level, counselling services target social and emotional growth, and at the secondary level, the counselling support is enhanced with the addition of education and career exploration services. Career exploration is supported by an on-line career exploration program called BluePrints that can be accessed at school and home. Supporting health and wellness contributes to the development of healthy students and optimal learning environments.

Inclusive Education:

Lethbridge School District 51 has always demonstrated a very inclusive school philosophy.

There are some trends that have evolved as we continue to respond to the learning needs of an increasing breadth of students and create places where all students experience a sense of belonging. These include increased use of differentiated instructional strategies, attention to behavior strategies such as self-regulation, enhancing the role of learning support teachers, and focusing on the use of assessment to inform



instruction and program planning. The District has 1,300 students with identified learning needs. Support for identified learning needs are addressed in individual program plans that are developed and reviewed by the teacher and learning team. The student's learning team includes the student, parents, school staff and any linked community agencies who work 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.

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-five District Early Education Programs offered at eleven different school sites. 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:

The province of Alberta continues to work on the development of new curriculum that is structured to include learning competencies across all subjects and grades. The learning competencies include: critical thinking, problem solving, managing information, creativity and innovation, communication, collaboration, cultural and global citizenship, and personal growth and well-being. In preparation for curriculum implementation, teachers have participated in professional learning opportunities targeting learning competencies. As we embrace professional learning that emphasizes quality teaching and best practices, a continued and sustained focus on the needs of contemporary learners will align with the integration of the learning competencies throughout the curriculum.

With a 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 grounded in process-based learning, the goal is to develop learner competencies associated with creative thinking, innovation, and collaboration.

Technology:

A shift in trends and subsequent response in the area of technology is driven by a change 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 a narrow set of rules and restrictions. Trends in technology demand attention to Digital Citizenship. We believe that we have an important role to play in preparing students to live, work and share responsibly and ethically 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 are shifting 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 is to prepare an infrastructure and network that will support 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.

Growth and Staff Demographics:

Over the past 5 years the District has grown in student population by 21 percent. With a total enrollment of 11,274 students in the 2017-18 school year, inclusive of Pre-K programs, this is an increase of almost 2,000 students. The continued growth creates a system that is healthy and sustainable. It also puts pressure on capacity in our facilities and we have been fortunate to have two capital projects on the west side of Lethbridge approved by provincial infrastructure: Coalbanks Elementary School that opened August 2017, and a west side middle school that is under construction and slated for opening in August 2018. We also had a significant modernization of Wilson Middle School on the north side of Lethbridge. The Board is hopeful that their next capital priority, an elementary school on the south side, receives approval for construction. The planning phase was approved last school year and with the plans close to completion, it is a “shovel ready” project.

With student growth comes increased number of staff. Over the past 5 years, the District has added 117.85 teaching positions and 111.44 support staff positions. Of note, the increase in Educational Assistant positions has been 34.7%. Filling positions can be challenging and this is compounded by increasing numbers of retirements reflective of the staff demographics. This trend compels the District to be proactive in human resource practices (recruitment and retention), as well as professional learning that builds the knowledge and capacity of newer teachers and support staff.



Summary of Accomplishments

1. The Board hosted a Town Hall with stakeholders representing students, parents, staff, and community members for the purpose of collaboratively identifying strategies to move forward the Board's strategic priorities.
2. Lethbridge School District No. 51 completed one major capital project, Coalbanks Elementary School, that opened to serve 489 children on the west side of Lethbridge in September 2017. The major modernization of Wilson Middle School on the north side of Lethbridge is complete. The third major project, the construction of a middle school in west Lethbridge continues with anticipated opening the fall of 2018.
3. Over 210 facility maintenance projects were completed over the summer months to help maintain safe and clean schools that accommodate growing program needs.
4. The Board invested over \$120,000 to purchase literacy resources at the elementary level to ensure all schools have access to basic and consistent literacy resources in the area of both reading and writing.
5. 2016-17 saw the final phase of District-wide use of the Fountas and Pinnell Benchmark Assessment System in elementary schools to inform teacher instruction in reading.
6. A District Literacy Work Plan was developed and an Elementary Comprehensive Literacy Steering Committee was formed to guide best practice in literacy instruction.
7. Evergreening of elementary school technology was completed with a new PC's in all the labs and a new PC provided for every classroom.
8. A major upgrade of equipment was successfully deployed on the District servers almost doubling the storage capacity for the District.
9. The District Leadership Team commenced work with the University of Lethbridge on a project designed to build capacity in generative leadership practices.
10. The District celebrated 39 FNMI graduates.
11. The Board furthered the work of the Community Engagement Committee launching an ICE (innovation, creativity, entrepreneur) Scholarship fund.
12. Immanuel Christian Secondary School successfully transitioned grade 6 students into the school composition framed within a middle school philosophy and structure.
13. The third year of a new off-campus model at the high school level was highly successful with students completing over 1,100 courses in off-campus (Work Experience and the Registered Apprenticeship Program).
14. A dual credit partnership between LCI and The University of Lethbridge is in its third year of implementation with demonstrated success.
15. A Behaviour Consultant was hired for the 2017-18 school year to build capacity in District schools to meet the behavioural needs of students.
16. With the District purchase of Dossier, a program integrated into PowerSchool, planning for student support is enhanced. Teachers can now complete ESL Benchmarks, Success in School Plans, Medical Management Plans, and Behaviour Support Plans in Dossier and access a range of reports to monitor student needs, supports, and progress.



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, Parental Involvement, and School Improvement were *High*.
- Levels of satisfaction in measures associated with preparation for Work Preparation and Citizenship were *High*.
- High School Completion rates increased and the Drop Out Rate decreased.
- High School Completion rates for our First Nations Metis & Inuit students increased by 8%, Transition Rate increased, and Diploma Examination participation rates increased.

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, over a period of four years.
 - In Grade 9 subjects, we have increased the average score in all PATs from last year's scores.
- Diploma Exams (Grade 12)
 - The percentage of district students achieving the Acceptable Standard approached or exceeded the provincial average in seven out of the eleven exams.
 - The overall percentage of students who achieved the Acceptable Standard and the Standard of Excellence improved from the previous year.



Combined Accountability Pillar Overall Summary

Measure Category	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	Safe and Caring	88.6	88.7	88.5	89.5	89.5	89.3	Very High	Maintained	Excellent
Student Learning Opportunities	Program of Studies	84.2	85.0	84.7	81.9	81.9	81.5	Very High	Maintained	Excellent
	Education Quality	89.2	88.7	89.0	90.1	90.1	89.6	High	Maintained	Good
	Drop Out Rate	4.3	4.6	4.8	3.0	3.2	3.3	Intermediate	Maintained	Acceptable
	High School Completion Rate (3 yr)	72.5	69.9	69.2	77.9	76.5	76.1	Intermediate	Improved	Good
Student Learning Achievement (Grades K-9)	PAT: Acceptable	71.2	69.6	70.2	73.4	73.6	73.2	Intermediate	Maintained	Acceptable
	PAT: Excellence	17.5	18.3	17.2	19.5	19.4	18.8	Intermediate	Maintained	Acceptable
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	80.7	80.2	82.3	83.0	82.7	83.1	Intermediate	Maintained	Acceptable
	Diploma: Excellence	16.6	15.7	16.0	22.2	21.2	21.5	Intermediate	Maintained	Acceptable
	Diploma Exam Participation Rate (4+ Exams)	46.1	43.4	43.3	54.9	54.6	53.1	Intermediate	Improved	Good
	Rutherford Scholarship Eligibility Rate	56.8	53.2	53.2	62.3	60.8	60.8	n/a	Improved	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	57.1	57.2	57.2	57.9	59.4	59.3	High	Maintained	Good
	Work Preparation	79.0	80.1	79.6	82.7	82.6	81.9	High	Maintained	Good
	Citizenship	81.0	81.4	80.7	83.7	83.9	83.6	High	Maintained	Good
Parental Involvement	Parental Involvement	79.5	79.0	78.4	81.2	80.9	80.7	High	Maintained	Good
Continuous Improvement	School Improvement	79.7	79.8	78.9	81.4	81.2	80.2	High	Maintained	Good



District Priority 1

Supporting Student Achievement and Closing the Achievement Gap



Related Provincial Goals:

- Alberta's students are successful
- The systemic 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.
- School leaders are highly skilled in all areas of the Principal Leadership Quality Standard and 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		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
Overall percentage of students who achieved the acceptable standard on diploma examinations (overall results).	83.0	83.2	83.5	80.2	80.7	85	Intermediate	Maintained	Acceptable	85	86	87
Overall percentage of students who achieved the standard of excellence on diploma examinations (overall results).	17.4	16.1	16.1	15.7	16.6	16.5	Intermediate	Maintained	Acceptable	17	18	19

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2012	2013	2014	2015	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.	67.5	69.1	68.7	69.9	72.5	71.0	Intermediate	Improved	Good	73	74	75
Drop Out Rate - annual dropout rate of students aged 14 to 18	4.2	4.8	4.9	4.6	4.3	4.3	Intermediate	Maintained	Acceptable	4.2	4.1	4.0

High school to post-secondary transition rate of students within six years of entering Grade 10.	57.5	58.8	55.6	57.2	57.1	58	High	Maintained	Good	58	59	60
Percentage of Grade 12 students eligible for a Rutherford Scholarship.	n/a	n/a	n/a	53.2	56.8	55	n/a	Improved	n/a	57	58	59
Percentage of students writing four or more diploma exams within three years of entering Grade 10.	48.4	44.5	42.1	43.4	46.1	45	Intermediate	Improved	Good	47	48	48

Literacy and Numeracy Outcomes:

Performance Measure	Results (in percentages)					Target 2017	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
Overall percentage of students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	71.4	70.9	70.2	69.6	71.2	71	Intermediate	Maintained	Acceptable	72	73	74
Overall percentage of students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	16.5	15.7	17.7	18.3	17.5	19	Intermediate	Maintained	Acceptable	19	20	21

Strategies to Achieve Outcomes:

1. Build capacity in literacy and numeracy instructional practices across all subjects to improve student achievement through:
 - Literacy professional learning: Literacy Lead Teacher residency in schools, leveled reading, comprehensive literacy, literacy in content areas, writing
 - District Elementary Literacy Steering Committee
 - Literacy resource purchasing and professional learning to support the resource
 - Enhanced literacy intervention for targeted FNMI students
 - Implementation of District Literacy and School Literacy Plans
 - Engage in cross-curricular planning recognizing multiple literacies in the classroom (reading, writing, mathematics, technology, language, media)
 - District Secondary Math Steering Committee
 - Examine structures that will facilitate the development of leaders in mathematics with the goal of building capacity at the school level
 - Pilot Pearson Mathology in volunteer elementary schools
 - Continue to investigate potential numeracy assessment tools
 - Professional learning in assessment with Fountas and Pinnell and the use of assessment to inform instructional practice and differentiate instruction.

2. Support staff in the implementation of student learning opportunities 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
3. 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, and meaningful relationships.
4. Implement strategies that support school-to-school and school-to-work preparation and transition, through:
 - ensuring Health curriculum scope and sequence include an examination of how career exploration and digital career portfolios scaffold across the grades in preparation for transition.
 - expanding 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.
 - supporting existing dual credit opportunities and exploring expansion of these opportunities including participation in the Alberta Education announcement of support for new projects.
 - planning for purposeful exposure to next generation employment opportunities such as robotics, coding, and small business
 - Explore how more emphasis can be placed at the elementary and middle school level for real-world learning, off-campus opportunities, and career exploration
5. Develop capacity in leadership focusing on instructional leadership
 - Participate in the University of Lethbridge Project building capacity of school leaders to engage in inquiry-based professional growth using generative dialogue.
 - Develop a professional learning plan for administrators to implement the new Teaching Quality Standard pending provincial approval
 - Focus the content of the Administrator Mentorship Program on the impending Principal Leadership Quality Standard.
6. Develop instructional capacity of teachers
 - Implement the Teacher Induction Program (TIP) second year program with a focus on District Priorities.
 - Implement the use of software that enhances instructional capacity such as iPad apps and Microsoft Classroom.
 - Make use of Collaborative Communities as an integral structure for building instructional capacity and professionalization.

Performance Measures:

- Data from Fountas & Pinnell (literacy scores for grades 1-5)
- Universal literacy measures at middle school
- Overall percentage of students who achieved the acceptable standard on Provincial Achievement Tests and Diploma Exams (based on cohort)

- Overall percentage of students who achieved the standard of excellence on Provincial Achievement Tests and Diploma Exams (based on cohort)
- Percentage of grade 12 students eligible for the Rutherford Scholarship
- Percentage of students writing four or more Diploma Exams within three years of entering grade 10
- Number of students involved in Work Experience and RAP (Registered Apprenticeship Program)
- Number of students visiting Career Counsellors
- Overall teacher, parent, and student agreement that students model the characteristics of active citizenship.
- Overall teacher and parent agreement that students are taught attitudes and behaviours that will make them successful at work when they finish school.
- High school completion rate of students within three years of entering Grade 10
- Annual dropout rate of students aged 14 to 18
- High school to post-secondary transition rate of students within six years of entering Grade 10
- Teacher participation in Collaborative Communities.
- Alignment of Collaborative Community areas of focus with Board priorities.
- University of Lethbridge research study measures relative to Inquiry-based professional growth.
- APORI – Satisfaction with quality of schools; satisfaction that schools have improved.



FNMI Learning

Related Provincial Goals:

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

Outcome:

- First Nations, Metis and Inuit (FNMI) student achievement will meet or exceed provincial standards.



Performance Measures

Combined 2016 Accountability Pillar FNMI Summary:

Measure Category	Measure	Lethbridge School Dist No. 51 (FNMI)			Alberta (FNMI)			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Safe and Caring Schools	Safe and Caring	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Student Learning Opportunities	Program of Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Education Quality	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Drop Out Rate	11.1	10.3	13.9	5.8	6.1	6.7	Very Low	Maintained	Concern
	High School Completion Rate (3 yr)	47.3	39.1	35.3	53.6	50.2	47.8	Very Low	Improved	Issue
Student Learning Achievement (Grades K-9)	PAT: Acceptable	42.4	37.2	43.2	51.7	52.4	52.1	Very Low	Maintained	Concern
	PAT: Excellence	3.4	4.7	4.9	6.7	6.3	6.3	Very Low	Maintained	Concern
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	73.0	83.9	85.2	77.1	76.1	76.3	Low	Declined	Issue
	Diploma: Excellence	10.8	8.0	10.8	10.7	10.2	10.2	Low	Maintained	Issue
	Diploma Exam Participation Rate (4+ Exams)	21.0	18.5	16.2	21.8	20.7	20.3	Very Low	Maintained	Concern
	Rutherford Scholarship Eligibility Rate	35.6	30.8	30.8	34.2	31.9	31.9	n/a	Maintained	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	31.9	28.3	28.6	31.8	33.5	33.3	Very Low	Maintained	Concern
	Work Preparation	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Citizenship	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Parental Involvement	Parental Involvement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Continuous Improvement	School Improvement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



Performance Measure	Results (in percentages)					Target 2017	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the acceptable standard on Provincial Achievement Tests (overall cohort results).	49.5	46.1	46.3	37.2	42.4	45	Very Low	Maintained	Concern	45	48	50
Overall percentage of self-identified FNMI students in Grades 6 and 9 who achieved the standard of excellence on Provincial Achievement Tests (overall cohort results).	4.5	5.1	5.0	4.7	3.4	8	Very Low	Maintained	Concern	8	9	10
Overall percentage of self-identified FNMI students who achieved the acceptable standard on diploma examinations (overall results).	81.4	80.7	90.9	83.9	73.0	87	Low	Declined	Issue	80	81	82
Overall percentage of self-identified FNMI students who achieved the standard of excellence on diploma examinations (overall results).	5.7	10.8	13.6	8.0	10.8	12	Low	Maintained	Issue	12	13	14



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.	37.8	33.2	33.6	39.1	47.3	41	Very Low	Improved	Issue	48	49	50
Drop Out Rate - annual dropout rate of self-identified FNMI students aged 14 to 18	11.5	15.7	15.6	10.3	11.1	8	Very Low	Maintained	Concern	10	9	8
High school to post-secondary transition rate of self-identified FNMI students within six years of entering Grade 10.	29.1	30.3	27.1	28.3	31.9	32	Very Low	Maintained	Concern	33	34	35
Percentage of Grade 12 self-identified FNMI students eligible for a Rutherford Scholarship.	n/a	n/a	n/a	30.8	35.6	n/a	n/a	Maintained	n/a	n/a	n/a	n/a
Percentage of self-identified FNMI students writing four or more diploma exams within three years of entering Grade 10.	21.3	13.3	16.8	18.5	21.0	20	Very Low	Maintained	Concern	22	23	24

Strategies to Achieve Outcomes:

1. Provide opportunities to build school staff understanding of FNMI culture and Truth and Reconciliation via professional learning and curriculum and resource development
 - Integrate FNMI content into delivery of instruction across curriculum areas for all learners
 - Build capacity of FNMI staff to share their knowledge with all students
 - Invest in curriculum resources and artefacts that recognize FNMI culture and history in support of FNMI for all learners ("FNMI for all")
2. Complete a purposeful review of data relative to FNMI students and develop strategies for academic improvement
 - Collaborate with other districts who are having success and explore best practice
 - Designate administrators at each school site responsible for supporting the work of the FNMI team in an effort to have a coherent and consistent implementation of strategies
 - Provide enhanced services for targeted FNMI students (attendance, academic achievement, interagency support)
3. Celebrate FNMI cultural events which create pride in FNMI ancestry
4. Board FNMI Standing Committee will establish a District vision, connect with community, and implement community-based strategies related to Truth and Reconciliation within the education system, as per the Calls to Action

Performance Measures:

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

Please see the FNMI Strategic Plan for 2017-18 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
- Alberta's 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 in a process-based learning environment:

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
Percentage of teachers and parents who agree that students are taught attitudes and behaviours that will make them successful at work when they finish school.	77.7	78.1	80.7	80.1	79.0	82	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	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
Percentage of teachers, parents and students satisfied with the opportunity for students to receive a broad program of studies including fine arts, career, technology, and health and physical education.	85.4	85.1	84.2	85.0	84.2	86	Very High	Maintained	Excellent	86	87	88

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

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2013	2014	2015	2016	2017	2017	Achievement	Improvement	Overall	2018	2019	2020
Percentage of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.	79.9	79.0	77.9	79.8	79.7	82	High	Maintained	Good	82	83	84
Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.	77.9	80.1	76.2	79.0	79.5	80	High	Maintained	Good	81	82	83
Percentage of teachers, parents and students satisfied with the overall quality of basic education.	88.2	89.1	89.1	88.7	89.2	89	High	Maintained	Good	91	92	93

Strategies to Achieve Outcomes:

1. Build a common understanding of the meaning of student success and language for innovation, creativity, and critical thinking
 - Conduct a literature/research review to inform understanding of innovation and process learning
 - Build the common understanding that the core business of student achievement and meeting provincial standards aligns with best practice in innovation
 - Build a culture of risk-taking as part of everyday practice in teaching and learning
2. Build capacity to implement process learning in the classroom at all grade levels/subject areas
 - Use research and leadership learning to design professional learning that will support teacher capacity towards creating “process-based learning environments”
 - Promote, implement and celebrate engaging learning opportunities that support creative and innovative thinking
 - Support teacher engagement in the provincial curriculum development process and leverage this participation to build leader and teacher knowledge across the District
 - 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)
3. Use The Learning Technology Policy Framework as the impetus for the development of a technology learning plan that purposefully addresses District priorities
 - Ensure that access to technology is embedded as one of the tools students can use to solve problems and think critically

- 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)
 - Support teachers and administrators in the application of research related to technology, such as online and digital learning, in the classroom context
 - Support which includes access to technology, secondary technology lead teacher, and professional learning
 - Implement standards and guidelines around digital citizenship within the Health/CALM scope and sequence.
4. Engage the community
- Provide opportunities for stakeholders to be involved in feedback loops regarding District priorities, budgeting, and new policy
 - Build connections in the community to facilitate opportunities for innovative experiences for students
 - Board Community Engagement Committee implements strategies to celebrate innovation of students within the community

Performance Measures:

- OurSchool data on specific questions pertaining to innovation, creativity, and critical thinking
- OurSchool data on student engagement
- Participation in Professional Learning for staff that targets development of pedagogy associated with innovation
- Attendance/drop out rate
- Number of students applying for District Canada 150 ICE Scholarships
- Percentage of teacher and parent satisfaction that students demonstrate the knowledge, skills and attitudes necessary for lifelong learning
- Overall teacher, parent and student satisfaction with the opportunity for students to receive a broad program of studies, including fine arts, career, technology, health and physical education
- Public engagement measures such as participation in surveys, participant count on social media sites
- Overall teacher and parent satisfaction with parental involvement in decisions about their child's education
- Overall percentage of teachers, parents and students indicating that their school and schools in their jurisdiction have improved or stayed the same the last three years.
- Overall teacher, parent and student satisfaction with the overall quality of basic education.

District Priority 3

Supporting Student Diversity

Related Provincial Goals:

- Alberta's students are successful
- The systemic 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 learning environments that promote healthy lifestyles
- Schools are inclusive learning environments

Strategies to Achieve Outcomes:

1. Ensure vision and subsequent implementation of the Division of Instructional Services work plan focuses on Wellness for all
 - Build community partnerships through Healthy Schools Committee work
 - Build staff capacity for Trauma Informed Practice
2. Realign Wellness Services to support our School Community through:
 - Determining what an integrated wellness model looks like and developing a Wellness Work Plan
 - Target early intervention for wellness, including strategies relative to Early Learning, universal programming in schools, and early identification of targeted needs
 - identify policy/procedural work that needs to be done to reflect best practice
 - Award Wellness grants to build school capacity around self-regulation, resilience, outdoor learning, and physical activity
 - Provide universal wellness support in the classroom through Counselling Team
 - Engage parents in learning about nutrition, sleep, core story, trauma, FNMI, addiction, mental health
 - Access provincial funding to implement a food/nutrition program that aligns with provincial requirements for the project
3. Build capacity in administrators and teachers to value diversity and demonstrate strategies that develop an increasingly inclusive school environment, through:
 - Ongoing professional learning regarding the Inclusive Policy Framework
 - Further develop a shared vision that values and supports diverse learning needs
 - Identify and provide learning opportunities for staff and parents that will develop a shared understanding of Universal Design for Learning
 - Enhance teacher competence in the implementation of universal classroom strategies to support diverse learning environments through the lens of Universal Design for Learning.

- Support the work of the Positive Spaces Committee as it continues to work with the administrative committee to build common commitment and understandings relative to diversity
- Implement an English as a Second Language (ESL) Work Plan to support transition to school and literacy development for all English Language Learners (ELL)

Performance Measures:

- OurSchool measures associated with wellness and belonging
- Alberta Health services data
- EDI mapping data
- Participation rates in the Healthy Schools Forum
- Education Centre work with schools in circumstances regarding guidance or intervention indicate that school staff have an understanding of how students' needs are met through inclusion and UDL
- Attendance at parent education nights
- Attendance data
- Literacy measures of ELL learners
- Transition or completion measures of ELL learners
- Overall teacher, parent and student agreement that students are safe at school, learning the importance of caring for others, learning respect for others and are treated fairly at school.



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

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
Percentage of teacher, parent and student agreement that: students are safe at school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school.	87.5	88.2	88.8	88.7	88.6	90	Very High	Maintained	Excellent	90	91	92

Performance Measure	Results (in percentages)					Target	Evaluation			Targets		
	2013	2014	2015	2016	2017		Achievement	Improvement	Overall	2018	2019	2020
Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.	80.1	80.4	80.2	81.4	81.0	82	High	Maintained	Good	82	83	84



2016-2017 Financial Results

Revenue Summary

Revenues for the 2016/2017 school year were less than Expenditures by \$48,300. Note that the District budgeted a deficit; whereas, to utilize some of the reserve funds for specific projects and expenditures.

At August 31, 2017, the District had the following reserve funds:

Unrestricted operating reserves	\$ 836,684
Restricted operating reserves	\$ 11,923,484
Capital Reserves	\$ 1,921,512

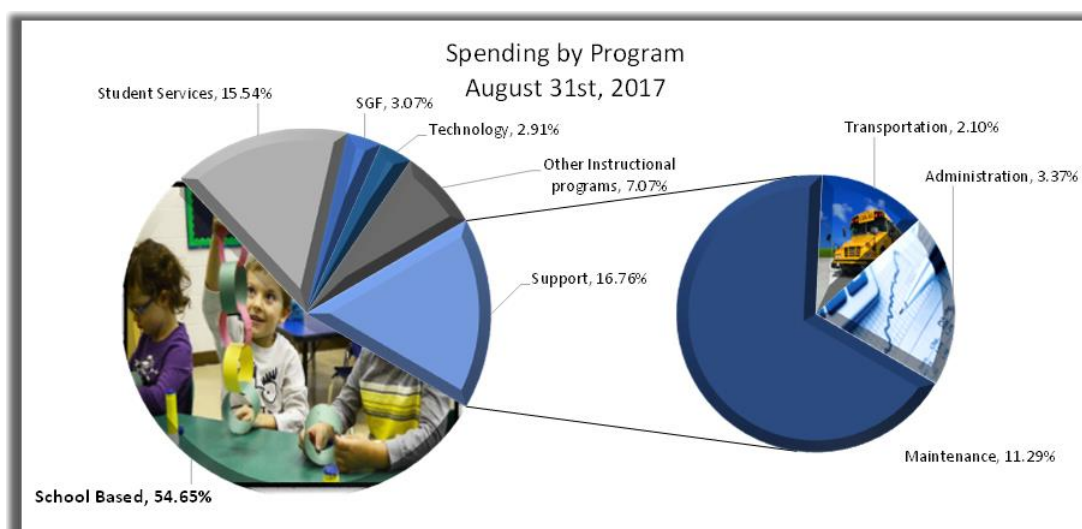
Expenditure Summary

A comparison of the Audited Financial Statements for 2015/2016 and 2016/2017 indicates that:

- **Expenditures on Instruction – ECS** increased by \$34,551 (0.5%). This increase mostly relates to an increase in salaries/benefits due to increased staffing hired to address enrolment growth, as well as there were increases in the non-certified salaries (i.e. educational assistants) due to receiving a 2% salary increase. This increase was somewhat offset by a decrease in services/contracts/supplies.
- **Expenditures on Instruction – Grades 1-12** increased by \$2,746,643 (3.11%). This increase mostly relates to increases in salaries/benefits and increases in services/contracts/supplies. The increase in salaries/benefits was due to an increase in staffing costs due to increased staffing hired to address enrolment growth, as well as there were increases in the non-certified salaries (i.e. educational assistants) due to receiving a 2% salary increase. The increase in teaching staff was somewhat offset by a reduction in the average teaching salaries, due to retirements from the prior year of experienced staff and the hiring of new teachers. The increases in services/contracts/supplies mostly related to the 2016/2017 technology evergreening project (which was not done in 2015/2016) and there was supplies purchased for the new Coalbanks Elementary School to have the school ready to start operating in 2017/2018. These increases in services/contracts/supplies was somewhat offset by reductions in the School Generated Funds (SGF expenditures) from the prior year.

BUDGET AREA	EXPENDITURES	% OF TOTAL
Instruction - ECS	\$ 6,877,842	5.83%
Instruction – Grades 1 - 12	\$ 91,002,015	77.17%
Operations and Maintenance	\$ 13,310,646	11.29%
Transportation	\$ 2,477,281	2.10%
Board and System Administration	\$ 3,979,508	3.37%
External Services	\$ 283,667	0.24%
TOTAL	\$117,930,959	100.0%

- **Expenditures on Operations and Maintenance** increased by \$714,467 (5.67%). This increase mostly relates to increases in salaries/benefits and increases in services/contracts/supplies. The increase in salaries/benefits was due to an increase in staffing costs due to increased staffing to transition new leadership due to a retirement (cross training and capital project management), as well as there were increases in the non-certified salaries due to receiving a 2% salary increase. The increases in services/contracts/supplies mostly related to an increase in caretaking supplies (with the preparation of the new Coalbanks Elementary School and the purchase of other supplies) and increases in utility costs such as increases in electricity and heat costs.
- **Expenditures on Transportation** decreased by \$116,086 (-4.48%) is mostly due to decreases in services/contracts/supplies which was due to a decrease in the contracted busing costs from the prior year.
- **Expenditures on Board Governance and System Administration** increased by \$373,638 (10.36%). This increase mostly relates to increases in salaries/benefits and increases in services/contracts/supplies. The increase in salaries/benefits was due to an increase in staffing costs due to transitions for staffing changes (cross-training period), as well as there were increases in the non-certified salaries due to receiving a 2% salary increase. The increases in services/contracts/supplies related to an increase in software costs (for the acquisition on new staff onboarding software and increases to other software costs), there was an increase in insurance costs, and increase in building maintenance for projects at the administration building.
- **Expenditures on External Services**, which represent the District's International Services program, increased by \$26,021 (10.10%). This increase mostly relates to increases in salaries/benefits and increases in services/contracts/supplies. The increases in the salaries/benefits relate to some increases in staff wages and allocation to this program. The increase in the services/contracts/supplies mostly relate to an increase in homestay costs, which correlate to the increases in the amount of international students.



Summary of Expenditures by Type:

- Certificated salaries and benefits are higher in 2016-2017 by 1.17% due to the addition of 14.77 full time equivalent (FTE) teaching staff over the prior year. Although there is the cost of experience increments for teachers as they gain experience each year, the result of retirements and the hiring of beginning teachers resulted in total costs being less than anticipated, despite the growth in teaching staff.
- Non-certificated salaries and benefits are higher in 2016-2017 by 2.79%. There was an increase of 9.96 full time equivalent (FTE) support staff over the prior year. There were negotiated salary increases of 2% with support staff in 2016-2017.
- Services, Contracts, and Supplies are higher in 2016-2017 by 8.84% compared to the prior year. Instruction expenditures increased from prior year due to the evergreening of technology that occurred in 2016-2017; whereas, it was not done in the prior year. Plant Operations and Maintenance expenditures are higher due to increased spending on IMR projects due to an increase in the IMR grant, caretaking supplies and utility costs.

Summary of per Student Costs:

- Spending per student/year: Based on a September 30, 2016 student enrolment count (ECS = 0.5) of 10,007.50 Full Time Equivalents (FTEs), the cost of educating a student in Lethbridge School District No. 51 in 2016/2017 was \$11,784 (\$58.92 per Full Time Equivalent student/day). This compares with a cost of \$11,580 per student (\$57.90 per Full Time Equivalent student/day) in 2015/2016 with 9,857 FTE students.
- For the 2016-2017 school year the base instructional fee has been eliminated at all grades; whereas, the School District collected a total of \$251,685 in instructional resource fees for the 2015/2016 school year.
- The cost of providing public education programs and services in Lethbridge School District No. 51 increased during the 2016/2017 school year, mainly as a result of negotiated wage increases, staffing, and computer evergreening.

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>.

2017-2018 Operating Budget

Executive Summary

Lethbridge School District No. 51 has a total budget of \$128.6 million and provides public education services to the citizens of the City of Lethbridge, Alberta, Canada.

The School District was established in 1886 and proudly serves a community that is quickly approaching 100,000 residents and is the fifth fastest growing city in Canada according to the 2016 Government of Canada census. Lethbridge School District No. 51 serves over 11,274 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-two schools and four institutional programs.

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

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 2017-2018 budget. The District received its first MBA for excellence in the presentation of the 2006-2007 budget and the twelve subsequent years up to and including the 2017-2018 budget.



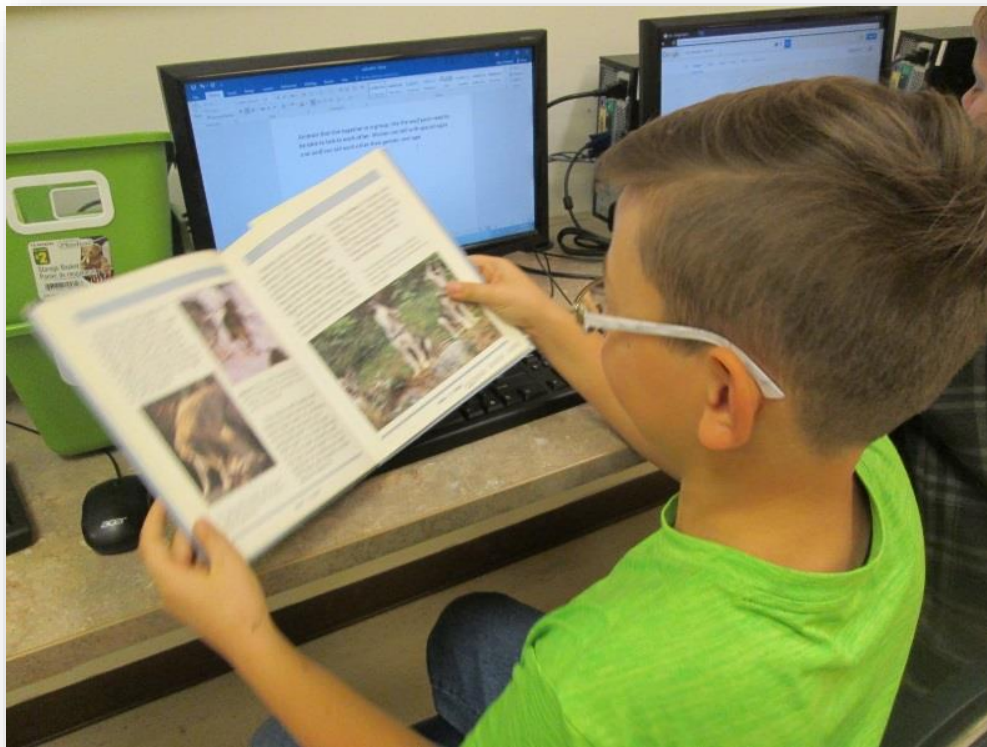
Budget Process

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 2017-2018 budget. A town hall meeting was held in February 2017 involving parents, students, staff, and the community, to explore strategies that will develop innovative thinkers within schools, and outside of schools in collaboration with parents, business, industry and community. This topic focuses on the Board priority of supporting the implementation of initiatives designed to develop innovative thinkers. Ideas from the Town Hall are reviewed and embedded as strategies within the Board's Education Plan. The Board of Trustees developed belief statements in March 2017 and set priorities that guided the development of the 2017-2018 budget.

Information on funding and expenditure estimates was gathered and the budget was subsequently developed in consultation with senior administration, school and program administrators, and trustees. Stakeholders, including parents, staff members, administration and trustees, are invited to the presentation of the budget in May 2017 to discuss the significant challenges in developing a fiscally responsible budget, how it relates to the priorities and strategies developed, and to gather feedback on the draft budget. Stakeholders are then encouraged to provide written comments regarding the budget to the Board for consideration.

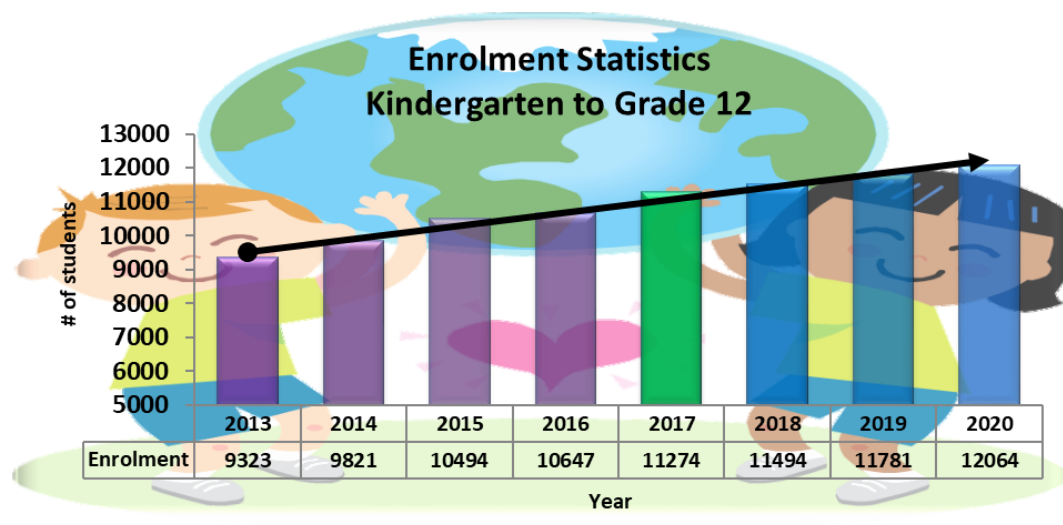
at the budget debate May 30th, 2017. Following final approval by the Board, the budget is submitted to Alberta Education by May 31st as required under legislation.

The budget submitted in May is called the “Preliminary” budget version, although it is the legally adopted budget for purposes of meeting legislative requirements. The budget is updated for actual enrolments and other known changes as of September 30th 2017. This budget will become the budget under which the District will operate for the 2017-2018 school year.



Enrolment

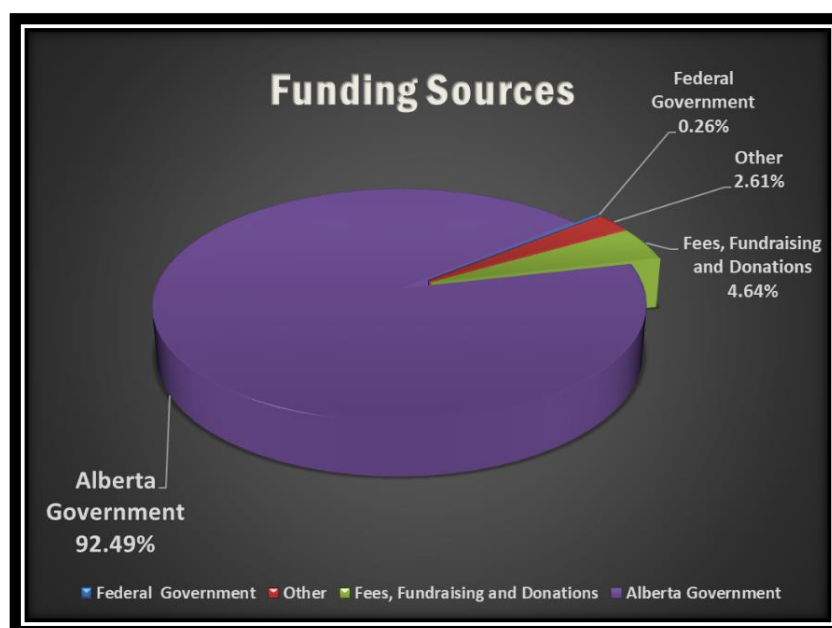
Lethbridge School District No. 51 has 11,274 students enrolled in early education (pre-school) through Grade 12 in the 2017-2018 school year as compared to 10,647 in 2016-2017. This is an increase of 627 students or 5.89%. Overall, preschool student enrolment will increase by 56 students due to the addition of preschool programs in the District. Kindergarten will increase by 155 students and grades 1 to 12 enrolment will increase by 416 students for the 2017-2018 school year. Preschool and Kindergarten represent the largest area of growth with enrolment at grades 1-5 increasing by 58 students, grades 6-8 by 166 students and grades 9 to 12 by 122 students.



Historical enrolment data is used to predict enrolment for subsequent budget periods. The preceding chart illustrates the change in enrolment from September 2013 to September 2017 and projected enrolment over the next three years to September 2020. Enrolment has 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 by 1.46% in 2016.

Enrolments for 2017-2018 shows an increase of 5.89%. Projected enrollment over the next three years shows increases of 1.95% in 2018, 2.50% in 2019 and 2.40% in 2020. 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. In the Government of Canada Census held in 2016, Lethbridge is ranked as the fifth-fastest growing city in Canada. However, migration to the city is not the only factor in the upward trend. Increases in birth rates also have an impact on future student enrolment. In the three-year period, 2018 to 2020 enrolments are projected to increase by 790 students or 7%. Enrolment fluctuations have a significant impact on future grant revenues as 58% of the District's funding is based on the number of students enrolled as of September 30th.

Funding Sources



Lethbridge School District No. 51 is financially dependent on funding from the Province of Alberta. The school district receives 92% of its funding from government sources. The District has control over other revenues such as school fees, school generated funds, outside grants, investment revenues, and one-time reserve funds, which comprise only 8% of the District's revenue.

Total budgeted revenues for 2017-2018 are \$128.6 million. Included in these revenues is approximately \$3.4 million of prior year's reserves. Total revenues for the District increased by 3.89% over 2016-2017.

Base Grant funding is based on funded student enrolment. This funding increased by 3.81%. 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. Although enrolment growth is 5.89%, due to the significant increase in preschool and kindergarten students, FTE enrolment growth is 4.2%. The increase in funding is related to FTE enrolment growth of 4.2%, along with a decrease in anticipated high school credit earnings this is due to the Province reducing the amount of credits that will be funded per student per year.

Rates for various grants under differentiated funding, such as Inclusive Education, First Nations Metis and Inuit, English as a Second Language and Socio Economic Status were frozen at 2016-2017 funding rates. Due to enrolment growth and demographic changes, there is an increase in differential cost funding of 10.83%.

Project/Contract funding increased by 36.07% due to an increase in Program Unit Funding based on funding received in 2016-2017 for students requiring these supports after the finalization of the 2016-2017 budget and continued growth in 2017-2018. A new one-time grant is provided to school jurisdictions as a result of Central Table negotiations with teachers, called the Classroom Improvement Fund that will provide one-time funding of \$1.254 million in 2017-2018.

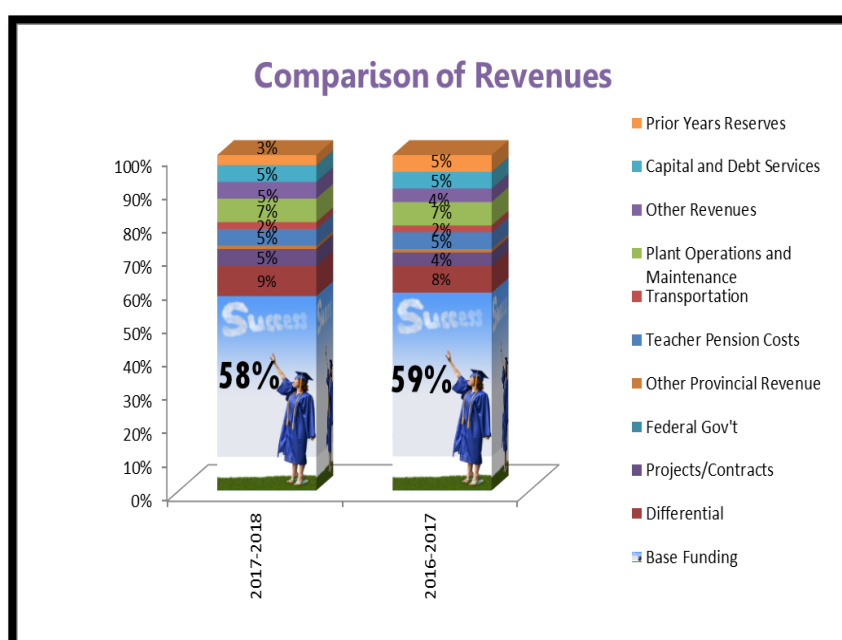
Other Provincial revenue increased due to a grant received to offset the reduction of basic instruction fees as required under *Bill 1, An Act to Reduce School Fees*. Although the District eliminated basic instructional fees in 2011-2012 for elementary students and 2016-2017 for secondary students, this funding was based on fees collected in the 2015-2016 school year.

Transportation and Plant Operations and Maintenance grant rates were frozen at 2016-2017 rates and any increases are represented by funding and enrolment growth in the 2016-2017 school year. In the Capital Block, the Infrastructure Maintenance and Renewal Grant (IMR) was increased by approximately 14.4% to support major maintenance upgrades to school facilities.

Revenues	2017-2018	2016-2017	Variance	Change %
Total Revenue	\$128,556,661	\$123,745,584	\$4,811,077	+3.89%
Base Funding	\$75,187,867	\$72,426,211	\$2,761,656	3.81%
Differential Cost Funding	\$11,084,633	\$10,001,665	\$1,082,968	10.83%
Projects/Contracts	\$6,917,874	\$5,084,134	\$1,833,740	36.07%
Federal Government Revenue	\$333,128	\$338,928	-\$5,800	-1.71%
Other Provincial Revenue	\$1,395,466	\$1,147,732	\$247,734	21.58%
Teacher Pension Costs paid by Government	\$6,500,000	\$6,500,000	\$0	0.00%
Transportation	\$2,761,000	\$2,486,462	\$274,538	11.04%
Plant Operations and Maintenance	\$8,208,255	\$7,831,496	\$376,759	4.81%
Other Revenues	\$5,967,905	\$5,142,789	\$825,116	16.04%
Capital Block	\$6,849,141	\$6,387,247	\$461,894	7.23%
Previous Year Reserves (one-time funds)	\$3,351,392	\$6,141,969	-\$2,790,577	-45.43%

The charts on this page compare budgeted revenues by major category for the District with the 2016– 2017 school year.

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 5.89%. Base funding is also affected by earnings from high school credit earnings and there is an anticipated decrease due to the reduction in the yearly per student funding cap on earned credits. As a result, total Base Grant funding will increase 3.81%. Base Grant Funding makes up 58% of district revenue.



Grant rates for Differential Funding were frozen at 2016-2017 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 10.83%. Differential Cost Funding makes up 9% of district revenue.

Provincial grants for Projects/Contracts will increase by 36.07%. The increase is due to funding for pre-kindergarten students requiring specialized supports under the Program Unit Funding Grant (PUF) which increased in 2016-2017 and will further increase in 2017-2018 due to the number of students requiring these supports. Project/Contract Revenue makes up 5% of total district revenues. A new one-time grant is provided to school jurisdictions as a result of Central Table negotiations with teachers, called the Classroom Improvement Fund that will provide one-time funding of \$1.254 million in 2017-2018.

Other Provincial Revenue increased by 21.58% 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. A new grant will be provided to offset the reduction of basic instruction fees as required under *Bill 1, An Act to Reduce School Fees*. Although the District eliminated basic instructional fees in 2011-2012 for elementary students and 2016-2017 for secondary students, this funding was based on fees collected in the 2015-2016 school year. 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 2017-2018, which is 5% of total district revenues.

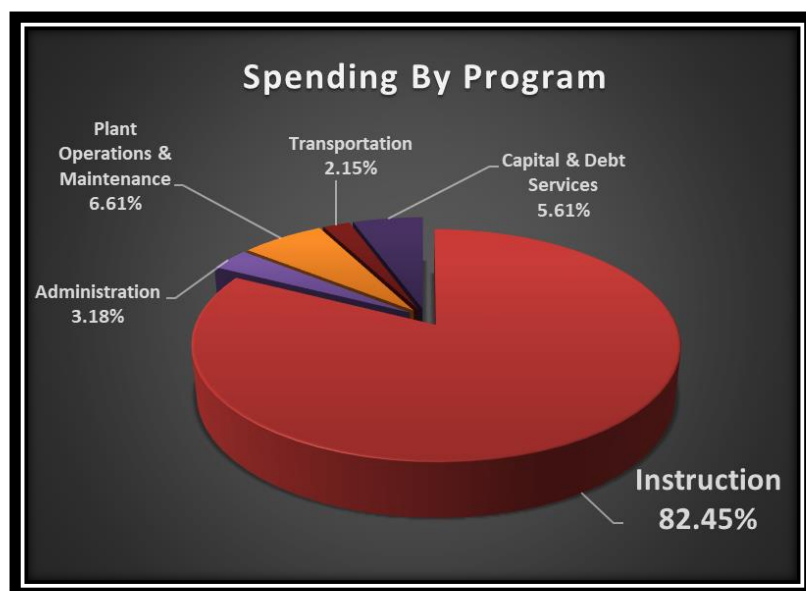


Funding from Alberta Education (excluding transportation grants and facility maintenance grants) is 78% of the District's budget. Funding provided for the transportation of students to and from school did not receive an increase, however the grant increased due to an increase in the number of eligible students in 2016-2017. Funding rates for the operation and maintenance of school facilities did not increase, however total funding increased due to student growth in 2016-2017. Infrastructure Maintenance and Renewal Funding has been increased by 14.4% to support major maintenance upgrades of school facilities.

Other Revenues, which make up 5% 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 an increase in Other Revenues due to an additional five early education programs being added, a slight increase in optional fees due to enrolment growth, and an increase in anticipated investment income.

In 2016-2017, \$6.1 million was budgeted to be allocated from one-time reserve funds. In developing the budget for 2017-2018, \$3.4 million of one-time reserve funds will be allocated to address priorities established for 2017-2018. The District will use reserve funds for students entering our school jurisdiction that require additional support, literacy assessment at elementary schools, and the costs of commissioning the new middle school in west Lethbridge. School sites will allocate some one-time reserve funds to address school-based priorities such as additional resources, and furniture and equipment.

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 \$128.6 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 3.46% based on spending from one-time reserves to support priorities, staffing hired to address enrolment growth and staffing and resources purchased through the Classroom Improvement Fund.

The chart below compares spending by program of the 2017-2018 budget with the 2016-2017 budget.

Spending by Program	2017-2018	2016-2017	Variance	Change %
Total Expenditures	\$128,556,661	\$123,745,584	\$4,811,077	+3.89%
Instruction	\$105,995,849	\$102,449,749	\$3,546,100	3.46%
Administration	\$4,092,200	\$3,880,838	\$211,362	5.45%
Plant Operations and Maintenance	\$8,497,377	\$8,187,487	\$309,890	3.78%
Transportation	\$2,761,279	\$2,499,462	\$261,817	10.47%
Capital and Debt Services	\$7,481,845	\$6,728,048	\$753,797	11.20%

Administration includes Board Governance, Business and Finance, Human Resources, Office of the Superintendent, and System Instructional Support. The increase in spending represents increased staffing costs from 2016-2017 and the addition of an Occupational Health and Safety Officer position for 2017-2018.

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 Coalbanks Elementary School that opened September 2017 and additional modular facility additions that will be available in the new school year.

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 2017-2018.

Expenditures by Object

Lethbridge School District No. 51 will spend approximately \$99.5 million on staffing, which is about 77% of the District's \$128.6 million budget.

Wage increases in the budget will be 0% for 2017-2018. Overall benefit rates are expect to increase by 1% for 2017-2018.

The chart below compares the expenditures of the 2017-2018 budget with the 2016-2017 budget.

Expenditures by Object	2017-2018	2016-2017	Variance	Change %
Total Expenditures	\$128,556,661	\$123,745,584	\$4,811,077	+3.89%
Certificated Staffing	\$71,250,365	\$68,136,372	\$3,113,993	4.57%
Uncertificated Staffing	\$28,282,684	\$26,218,086	\$2,064,598	7.87%
Contracted and General Services	\$9,058,617	\$8,910,883	\$147,734	1.66%
Supplies	\$9,498,318	\$10,712,552	-\$1,214,234	-11.33%
Utilities	\$2,172,600	\$1,968,137	\$204,463	10.39%
Capital and Debt Services	\$7,209,956	\$6,728,148	\$481,808	7.16%
Transfers	\$1,084,122	\$1,071,406	\$12,716	1.19%

The District expends approximately 77% of the budget on salary and benefits. Approximately \$71.2 million is expended on teaching staff (certificated staffing), which is approximately 55% of the total district budget. The District will expend **4.57%** more on teaching staff in 2017-2018. Benefit costs remain steady in 2017-2018. Additional teachers have been included in the budget to help address enrolment growth and class sizes. **Overall there are approximately 35.29 FTE teachers more than in 2016-2017, which is a 6.23% increase in the number of teaching staff.**

Approximately \$28.3 million is spent on support staff, which is approximately 22% of the total district budget. There is no change in wage rates in this budget. **Overall there is a 39.05 FTE or 8.73% increase in support staff.**

There is an increase in Contracted Services and a significant decrease in Supplies in the budget. Supplies will decrease significantly due to a decrease in computer purchases of \$1.8 million related to upgrading computers at the elementary school level as part of the planned evergreening cycle in 2016-2017.

The District will experience increased costs in utilities due to the addition of new modular facilities in 2016-2017 and a new elementary school, Coalbanks Elementary that opened September 2017. In addition, due to a further increase in the new carbon tax levy 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 2017-2018. The provision for the aging of the District's capital assets has increased and there is a slight reduction in spending on capital and debt services that is attributed to the province's repayment of debenture debt.

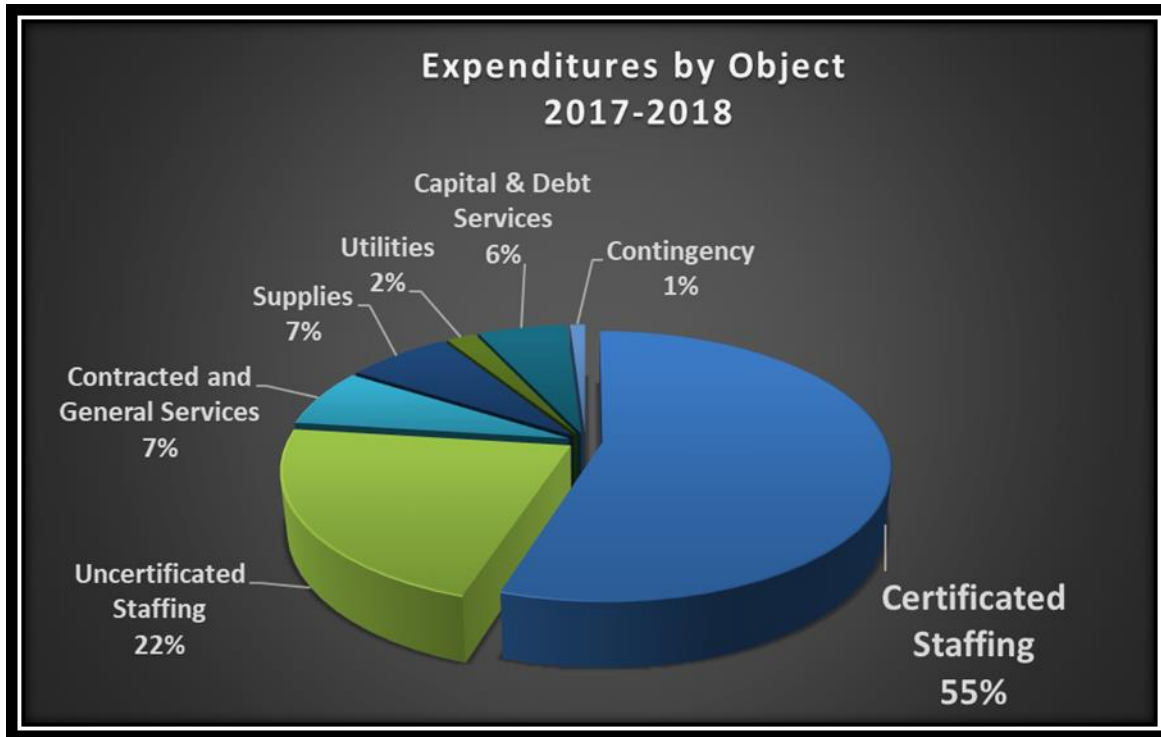
In 2015-2016, the cost was approximately \$11,580 to educate a full time equivalent student in Lethbridge School District No. 51 as compared to the provincial average of all public school authorities of \$12,180 per student. In 2016-2017 the cost is projected at \$11,784 and in the 2017-2018 budget the cost is projected to be \$12,392 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 along with funding received for the Classroom Improvement Fund. 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.

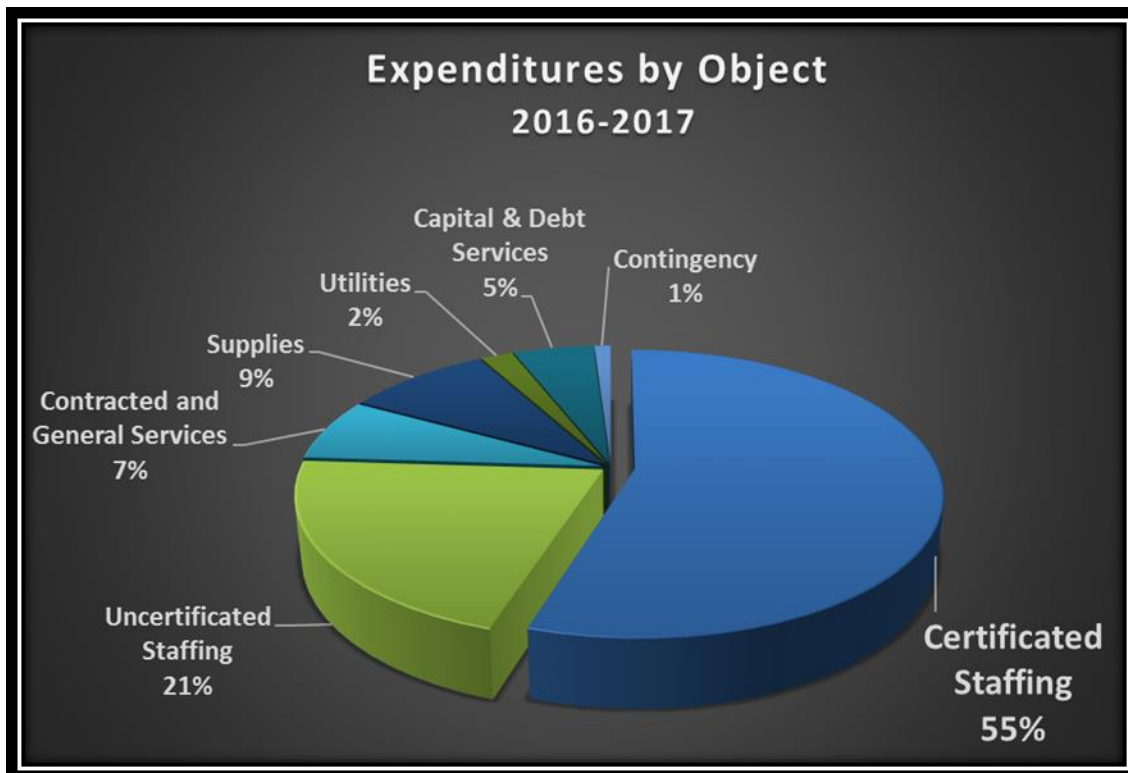
The Board priorities, which reflect the Board's Budget Belief Statements, were developed after extensive consultation with the education stakeholders of the community. Some of the priority areas addressed in the budget include:

- Continue allocating funds to develop teacher leaders for targeted areas of curriculum and enhanced support for the District's mentorship program. Approximate budget allocation is \$150,000.
- Continued support to ensure that all students have access to a continuum of supports and services to help them succeed. (First Nations Metis Inuit, English Language Learners/English as a Second Language, Early Education Programming, and inclusive learning supports.)
- 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 exploration opportunities for high school students, with a focus on Work Experience and Registered Apprenticeship Programs. Approximate budget allocation is \$300,000.
- Funding allocated to develop the teaching skills necessary for the seamless integration of technology. Approximate budget allocation is \$115,000.
- Funding allocated to support literacy at the elementary level including allocation of resources, a literacy lead teacher, and professional learning.
- Funding from one-time reserves allocated to support literacy assessment at elementary schools. Budget allocation is \$100,000.
- Funding from one-time reserves allocated to support resourcing of a new middle school. Budget allocation is \$650,000.
- 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 3.18% of the total budget ensuring that dollars are spent efficiently and effectively and funds are directed to support students.

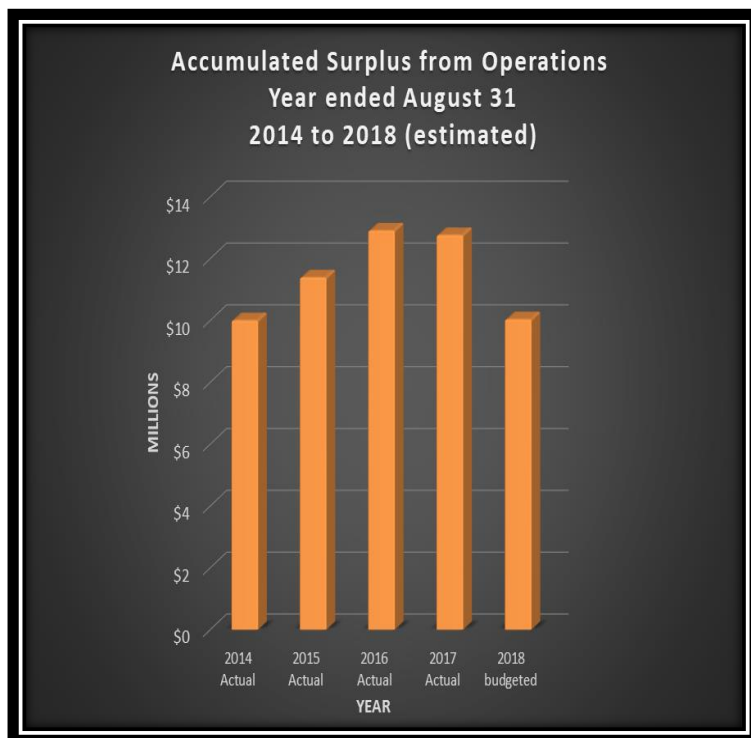




Expenditures for the 2017-2018 budget are compared with budgeted expenditures from 2016-2017 to illustrate the similarity between the two years.



Financial Impact



The District has been able to build the Accumulated Surplus from Operations (ASO) in the years 2014 to 2016 as funds were being saved for the District's evergreening of computers at the elementary school level in 2016-2017. At August 31, 2014, the District had an ASO of \$10 million or 10% of operating expenditures. For the year ended August 31, 2015 ASO was \$11.4 million or 11% of expenditures. In 2015-2016 ASO increased to \$12.9 million or 11.3% of expenditures.

Included in ASO for all years is approximately \$2 million of unspent school generated activity funds which are now included in ASO as required under Public Sector Accounting Standards.

In the 2016-2017 school year there was a total of \$6.1 million in reserve funds planned to be utilized to balance expenditures. The District planned to use reserve funds to address a number of priority areas including support for literacy intervention, French Immersion resources, and the costs of commissioning Coalbanks Elementary School. School sites allocated some one-time reserve funds to address class size concerns at the secondary level and purchase furniture and equipment and resources. Analysis of spending for the 2016-2017 year only \$150,000 was drawn from reserves. The reduction in the use of one-time reserves over the planned budget is due to increased funding received over original estimates, lower average salary costs, and some planned spending deferred to the 2017-2018 year. Technology evergreening costs were less than anticipated and evergreening funds will be deferred to a future evergreening cycle. As a result, ASO as of August 31, 2017 will be \$12.8 million or 10.8% of planned expenditures. Included in ASO is \$2.5 million of School Generated Funds.

In budget 2017-2018 one-time reserves will be used for students entering our school jurisdiction that require additional support, support for literacy assessment at elementary schools, school based priorities and the costs of commissioning the new middle school in west Lethbridge. The use of one-time reserves will reduce the Accumulated Surplus from Operations (ASO) of the District to approximately \$10 million or 7.78% of operating expenditures of which \$2.5 million is restricted for School Generated Funds. This leaves an ASO of 5.83% 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 77% of the District's budget. The District will employ 601 full time equivalent (FTE) teachers and 492 full time equivalents (FTE) support staff in 2017-2018. Teacher and support staff have continued to grow since 2011-2012 due to enrolment growth in the District.

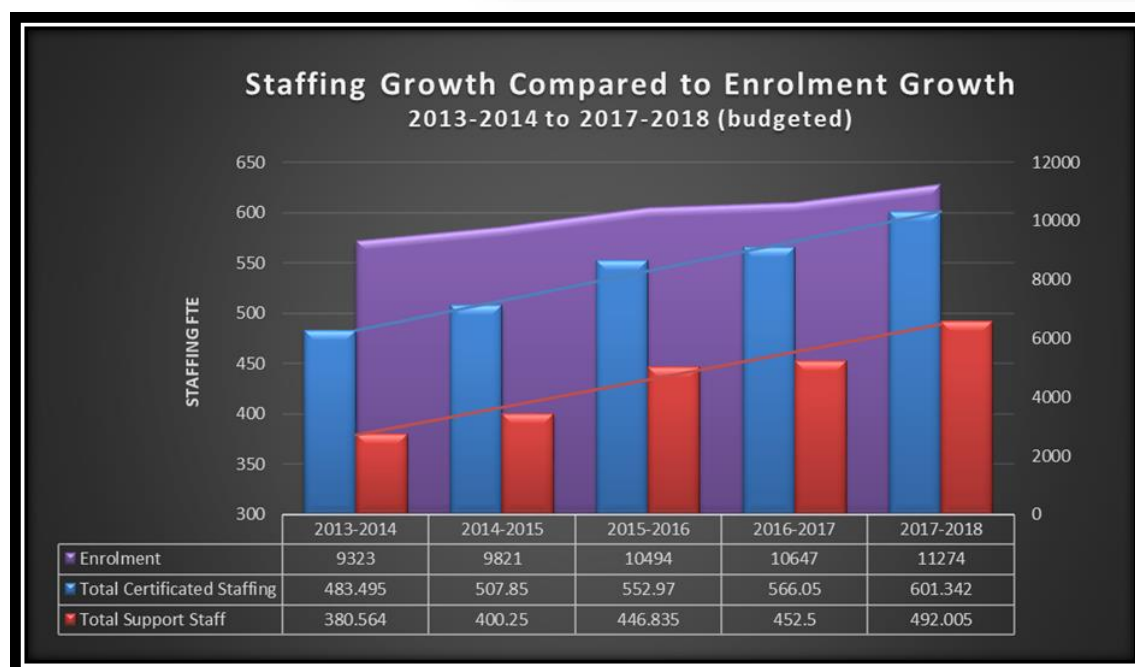
The chart below illustrates the changes in class sizes over a three year period from 2016-2017 until the 2017-2018 school year.

Average Class Size	K to 3			4 to 6			7 to 9			10 to 12		
	17-18	16-17	15-16	17-18	16-17	15-16	17-18	16-17	15-16	17-18	16-17	15-16
All classes LSD #51	*21.0	21.3	21.6	*24.2	24.4	24.6	*26	26	25.8	*23.9	23.9	26

*projected average class sizes

The District spends 55% of the budget on teaching staff. Teaching staff will increase by 35.29 FTE. With no increase in grant rates, additional teaching staff have been added to address student growth only. An additional 8.33 FTE teaching staff were hired from the one-time funding provided through the Classroom Improvement Fund. Reducing class sizes and maintaining other supports and services is a difficult balancing act. According to an Alberta School Boards Association Survey, in 2016-2017, 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 4.99 years and teacher experience is 7.97 years. The District average is 5.27 years of teacher training and 7.98 years of experience. This means that Lethbridge School District No. 51 would spend approximately \$1,165 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 \$700,000.

The District spends 22% of the budget on support staff positions and overall they will increase by 39.5 FTE in 2017-2018. There is an increase in administrative support due to the addition of Coalbanks Elementary. There are increases in Educational Assistant and other support staff due to an increase in the number of Early Education Programs. Due to increased funding due to enrolment and demographic changes that impact the Inclusive Learning budget there is also an increase in Educational Assistants and other support staff positions. There are 10.37 FTE support staff positions that have been hired through the one-time funding provided by the Classroom Improvement Fund.



In the five-year period from 2013-2014 total district staffing will have increased by 229.29 FTE or 26.5%. Teaching staff will have increased by 117.85 FTE, or 24.37% and support staff has increased by 111.44 FTE or 29.28%. Enrolment has grown by 1951 students since September 2013, which is a 20.93% increase. Support staff have grown significantly in the last five years. In particular, Educational Assistant positions have increased by 34.7% 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. Lethbridge School District No. 51 is excited about the opening of Coalbanks Elementary School, a new 600 student Westside K-5 elementary school, Coalbanks Elementary, that opened in September 2017. In 2014 the District received approval of a 910 student Westside 6-8 middle school scheduled which is well on its way to open in August 2018. 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. In budget 2017 the Province provided approval for planning of a new K-5 elementary in southeast Lethbridge. This is the number one priority of the District's new school construction request in the 2018-2021 capital plan.

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. In August 2017, the District completed the modernization of Wilson Middle School. The number one priority for modernization and preservation in the 2018 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 2017 to provide additional learning space throughout the city in 2017-2018.



Coalbanks Elementary School in west Lethbridge

Complete and opening August 2017.

Includes the following educational opportunities:

Preschool, Kindergarten, Grades 1-5

Spanish Bilingual and Arabic Language and Islamic Cultural programming

Parental Involvement

Parents are involved in the process of planning at a number of different levels. First, schools have School Councils that actively engage in decisions at the school level. School Education Plans, which inform the 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 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 held in February of 2017.

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 2016-2017 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. Clark Bosch, Chair - Board of Trustees

433 – 15th Street South
Lethbridge, AB. T1J 2Z5 Phone 403-593-8327

Dr. Cheryl Gilmore, Superintendent

433 – 15th Street South
Lethbridge, AB. T1J 2Z5 Phone 403-380-5301

Ms. Christine Lee, Associate Superintendent

Business Affairs and Secretary-Treasurer
433 – 15th Street South
Lethbridge, AB. T1J 2Z5 Phone 403-380-5307

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